

# CLATSOP COMMUNITY COLLEGE

2024-2025 PROPOSED BUDGET

Office of Finance  
1651 Lexington Ave.  
Astoria, OR 97103

Clatsop Community College is accredited by the Northwest Commission on Colleges and Universities.

Non-Discrimination Declaration: It is the policy of Clatsop Community College that there will be no discrimination or harassment on the grounds of race, color, sex, gender, marital status, religion, national origin, age, sexual orientation, gender identity or expression or disability in any educational programs, activities, or employment. Questions or complaints should be directed to Greg Dorcheus, Affirmative Action/Gender Equity (Title IX) Officer, Lower Library, Suite 103, [gdorcheus2@clatsopcc.edu](mailto:gdorcheus2@clatsopcc.edu) (503) 338-2406; TDD : Oregon Relay- Dial 711. For Student Access Services, contact Faith Forster, Columbia Hall, Room 111, [fforster@clatsopcc.edu](mailto:fforster@clatsopcc.edu) (503) 338-2313.

Accommodations: Students having questions about or a request for classroom accommodations should contact Faith Forster, Columbia Hall, Room 111, [fforster@clatsopcc.edu](mailto:fforster@clatsopcc.edu) (503) 338-2313. Community members having questions about or a request for special needs and accommodation should contact Greg Dorcheus, Lower Library, Suite 103, [gdorcheus2@clatsopcc.edu](mailto:gdorcheus2@clatsopcc.edu) (503) 338-2406; TDD: Oregon Relay- Dial 711. Please send special needs and accommodations requests here. Contact should be made at least two business days in advance of the event.

Declaración de no-discriminación: Es la política de Clatsop Community College que no habrá ningún tipo de discriminación o acoso por razón de raza, color, sexo, género, estado civil, religión, origen nacional, edad, orientación sexual, identidad de género o expresión de discapacidad en los programas educativos, actividades o en la contratación. Preguntas o quejas deben ser dirigidas al Greg Dorcheus, Oficial de Acción Afirmativa / Título IX localizada en la biblioteca, oficina número 103 , [gdorcheus2@clatsopcc.edu](mailto:gdorcheus2@clatsopcc.edu) número de teléfono (503) 338-2406, TDD (discapacidad auditiva) marcar 711 en su teléfono. Para servicios de acceso para estudiantes, comuníquese con Faith Forster localizada en Columbia Hall , oficina número 111, [fforster@clatsopcc.edu](mailto:fforster@clatsopcc.edu) (503) 338-2313.

Ayuda a personas discapacitadas: Estudiantes que tengan preguntas o una requieran solicitud de adaptaciones en el aula deben comunicarse con Faith Forster, localizada en Columbia Hall , oficina número 111, [fforster@clatsopcc.edu](mailto:fforster@clatsopcc.edu) (503) 338-2313. En cuanto a los miembros de la comunidad, se les pide que se comuniquen con Greg Dorcheus, localizada en la biblioteca, oficina número 103 , [gdorcheus2@clatsopcc.edu](mailto:gdorcheus2@clatsopcc.edu) número de teléfono (503) 338-2406, TDD (discapacidad auditiva) marcar 711 en su teléfono. Haga el favor de notificar a la oficina para que se le pueda proporcionar apoyo. La comunicación debe tomar lugar por lo menos dos días de trabajo antes del evento por el cual se requiera tal ayuda. Para más información, vea la página Web de Clatsop Community College bajo Información en Español.

# Proposed

FY 24-25

## Budget Committee

### Appointed Members

Al Arp  
David Oser  
Jim Alegria  
James Woods  
Vacant  
Vacant  
Vacant

### Board of Education

### Zone

Jody Stahancyk	3
Sheila Roley	2
Tim Lyman	3
Ashley Flukinger	3
Ed Johnson	1
Lloyd Mueller	2
Mitra Vazeen	2

### Interim Executive Officer

Teena Toyas

### Interim Budget Officer

Teena Toyas

Budget Calendar  
Page 3

Budget Message  
To be delivered at meeting

Legal Documents  
Pages 7 - 10

Summary All Funds  
Page 11 - 14

General Fund  
Page 15 - 130

Auxiliary Fund  
Page 131 - 148

Grants / Financial Aid Fund  
Page 149 - 240

Plant Funds  
Page 241 - 262

Clubs and Organizations Fund  
Page 263 - 287

Non-Plant Debt Service Fund  
Page 289 - 293



## Clatsop Community College Budget Calendar for FY24-25 Budget

### OCTOBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

12 BOARD: Regular Board Meeting

### NOVEMBER

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

9 BOARD: Regular Board Meeting  
**10 Veterans' Day (observed 11/11)**  
 TBD Budget Advisory Committee, TBI or Zoom, 3:00-5:00 p.m.  
**23-24 Thanksgiving Holiday**

### DECEMBER

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

TBD Budget Advisory Committee, TBI or Zoom, 3:00-5:00 p.m.  
 4-8 Fall Finals  
 14 BOARD: Regular Board Meeting  
**22-31 Winter Closure**

### JANUARY

S	M	T	W	T	F	S
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

TBD x 2 Budget Advisory Committee, TBI or Zoom, 3:00-5:00 p.m.  
**1 Winter Closure**  
 8 First day of Winter term  
 11 BOARD: Regular Board Meeting  
**15 Martin Luther King Day**  
 16 PC: Distribute Draft Proposed Budget and Annual Renewals for department review/changes (Jan 16 to March 1)  
**16-31 Dept meetings to discuss/revise Draft Proposed Budget (Due 3/1)**

### FEBRUARY

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	

TBD x 2 Budget Advisory Committee, TBI or Zoom, 3:00-5:00 p.m.  
 State Revenue Forecast  
**1-29 Dept meetings to discuss/revise Draft Proposed Budget (Due 3/1)**  
 8 BOARD: Regular Board Meeting, As needed - Appoint/Reappoint Budget Committee, Appoint Budget Officer  
**19 President's Day**

### MARCH

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

TBD x 2 Budget Advisory Committee, TBI or Zoom, 3:00-5:00 p.m.  
 TBD ALL CAMPUS: Budget Forum  
 BO: Prepare IPEDS Financial Reporting (Due 4/5?)  
 BO: Prepare Budget Message (Due 4/8)  
**!!! 1 PC: Draft Proposed Budget and Annual Renewals - Changes Due**  
 14 BOARD: Regular Board Meeting  
 15 PC: Distribute 2nd Draft Proposed Budget for review/changes (Due 4/5)  
 18-22 Winter Finals  
**25-29 Spring Break**

### APRIL

TBD ALL CAMPUS: Budget Forum  
 1 First day of Spring term  
**!!! 5 PC: 2nd Draft Proposed Budget Changes Due**  
**!!! 5 LAST DAY TO MAKE CORRECTIONS**  
 8 BO: Decision to reconvene Budget Committee for Supplemental Budget (\$10,000+?)  
 8 BO: Budget Message Due  
 8-12 EVON: Prepare Proposed Budget & Detail  
 11 BOARD: Regular Board Meeting  
**!!! 12 SUPPLEMENTAL BUDGET \$10,000+? Submit w/ ad for Budget Comm**  
**!!! 15 Last Day - Post ad to CCC Website, Budget Committee**  
**!!! 17 Last Day - Submit ad, Budget Committee (by 4:00 to run by 4/20)**  
 15-19 EVON: Print/Collate/Bind Proposed Budget  
**!!! 20 Last Day - Ad runs, Budget Committee (Astorian publishes T, Th, Sat)**  
 22 EVON: Distribute Proposed Budget w/o Budget Msg & post to web  
 25 BC: First Budget Committee Meeting, Receive Budget Message and Public Comment, Approve FY24-25 Budget  
 26 EVON: Post Proposed Budget to Web Page (after meeting) w/Budget Msg

### MAY

TBD ALL CAMPUS: Budget Forum  
 2 BC: Budget Committee Meeting, Receive Public Comment, Approve FY24-25 Budget  
 9 BOARD: Regular Board Meeting  
 16 BC: Budget Committee Meeting, Receive Public Comment, Approve FY24-25 Budget  
 23 BC: Budget Committee Meeting, Receive Public Comment, Approve FY24-25 Budget  
 24-June 4 EVON: Prep Ad & Board Resolutions  
**27 Memorial Day**

### JUNE

**!!! 5 Last Day - Submit ad, Budget Hearing (by 4:00)**  
**!!! 8 Last Day - Ad runs, Budget Hearing (Astorian publishes T, Th, Sat)**  
 13 BOARD: Budget Hearing, Regular Board Meeting, Adopt FY24-25 Budget  
 10-14 Spring Finals  
 14 Graduation  
**19 Juneteenth**  
**6/17-28 Summer Break**

### JULY

11 BOARD: Regular Board Meeting, Appoint/Reappoint Budget Committee, Appoint Budget Officer  
 15 To Assessor: ED-50 & Resolution(s)  
 15 To HECC: Budget document

### AUGUST

**SEPTEMBER**  
 30 To County Clerk: Budget document

Abbreviations Used: BO - Budget Officer; PC - President's Cabinet; BC - Budget Committee

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



# Executive Summary

Pages

Budget Message ORS 294.391 .....

To be delivered at the April 25, 2024 Budget Committee Meeting.





## Legal Documents

Documents Required by Oregon Statute:	<u>Pages</u>
• First Notice of Budget Committee Meetings as published in The Astorian, April 20, 2024, AB9732 (Second notice not required, posted to web site)	9
• First Notice of Budget Committee Meetings as published on the Clatsop Community College website on April 15, 2024	10



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Clatsop Community College, Clatsop County, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will be held at 1651 Lexington Ave, Columbia Rm 219, Astoria OR. This meeting will take place on April 25, 2024 at 5:30 p.m. Additional meetings may occur on May 2, 9, 16, 23, 30, and June 6, 2024 and will be announced at the Budget Committee meeting.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 19, 2024 at <https://www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/> or at 1680 Lexington Ave, Library Rm 108D, Astoria OR between the hours of 10:00 a.m. and 4:00 p.m.

This advertisement has been posted at <https://www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/> and serves as the second notice.

FORM OR-ED-NBC 150-504-057 (REV 11-05-21)

ClassAd-430279-1

---

**AB9732**

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of Clatsop Community College, Clatsop County, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will be held at 1651 Lexington Ave, Columbia Rm 219, Astoria OR. This meeting will take place on April 25, 2024 at 5:30 p.m. Additional meetings may occur on May 2, 9, 16, 23, 30, and June 6, 2024 and will be announced at the Budget Committee meeting.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 19, 2024 at [www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/](http://www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/) or at 1680 Lexington Ave, Library Rm 108D, Astoria OR between the hours of 10:00 a.m. and 4:00 p.m.

This advertisement has been posted at: [www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/](http://www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/) and serves as the second notice.

**Published: April 20, 2024**

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of Clatsop Community College, Clatsop County, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will be held at 1651 Lexington Ave, Columbia Rm 219, Astoria OR. This meeting will take place on April 25, 2024 at 5:30 p.m. Additional meetings may occur on May 2, 9, 16, and 23, 2024 and will be announced at the Budget Committee meeting.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 19, 2024 at <https://www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/> or at 1680 Lexington Ave, Library Rm 108D, Astoria OR between the hours of 10:00 a.m. and 4:00 p.m.

This advertisement has been posted at <https://www.clatsopcc.edu/about-ccc/financial-budget-reports/budget/> and serves as the second notice.

FORM OR-ED-NBC 150-504-057 (REV 11-05-21)

# Summary All Funds

Pages

Revenues, Expenditures, & Transfers ..... 13



# Clatsop Community College

## Summary by Fund

### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Fund	24-25 Proposed	*FTE
-15,508,704		-15,530,374		-15,450,932		11 General Fund	-15,837,178	
429,635						12 Auxiliary Enterprises Fund		
-6,203,450		-6,453,529		-5,499,233		21 Restricted Fund	-5,665,526	
-791,140		-5,092,063		-3,594,860		41 Unexpended Plant Fund	-2,638,325	
-956,258		-965,710		-968,343		42 Plant Debt Service Fund	-974,316	
-75,763		-76,240		-69,718		54 Clubs and Organizations Fund	-55,495	
-1,844,800		-1,080,719		-1,172,000		60 PERS Bond Debt Service Fund	-1,165,040	
<b>-24,950,480</b>		<b>-29,198,635</b>		<b>-26,755,086</b>		<b>Total: Revenues</b>	<b>-26,335,880</b>	

### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Fund	24-25 Proposed	*FTE
14,992,720	104.96	15,482,225	122.06	15,390,432	119.60	11 General Fund	15,774,928	89.35
						12 Auxiliary Enterprises Fund		
6,288,508	22.77	6,498,112	23.70	5,556,733	27.52	21 Restricted Fund	5,723,026	18.54
245,690		4,398,979	5.76	2,904,566	5.98	41 Unexpended Plant Fund	1,943,265	
1,501,708		1,658,794		1,658,637		42 Plant Debt Service Fund	1,669,376	
77,054		79,806	0.28	72,718	0.28	54 Clubs and Organizations Fund	60,245	
1,844,800		1,080,719		1,172,000		60 PERS Bond Debt Service Fund	1,165,040	
<b>24,950,480</b>	<b>127.73</b>	<b>29,198,635</b>	<b>151.80</b>	<b>26,755,086</b>	<b>153.38</b>	<b>Total: Expenditures</b>	<b>26,335,880</b>	<b>107.89</b>

### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Fund	24-25 Proposed	*FTE
515,984		48,149		60,500		11 General Fund	62,250	
-429,635						12 Auxiliary Enterprises Fund		
-85,058		-44,583		-57,500		21 Restricted Fund	-57,500	
545,450		693,084		690,294		41 Unexpended Plant Fund	695,060	
-545,450		-693,084		-690,294		42 Plant Debt Service Fund	-695,060	
-1,291		-3,566		-3,000		54 Clubs and Organizations Fund	-4,750	
						60 PERS Bond Debt Service Fund		
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Transfers</b>	<b>0</b>	
<b>0</b>	<b>127.73</b>	<b>0</b>	<b>151.80</b>	<b>0</b>	<b>153.38</b>	<b>Grand Total</b>	<b>0</b>	<b>107.89</b>





# General Fund

## Pages

### Summary by Object:

Revenues	ORS 294.361 .....	17 - 19
Transfers .....		20

### Expenditures:

Summarized by object code (sorted by object code)	ORS 294.356 .....	21 - 26
Summarized by function Summary includes Expenditures, Revenues, & Transfers	ORS 294.356 .....	27
Summarized by organization code (sorted by organization code by location within function)	ORS 294.356 .....	28 - 32

Detail by organization codes (sorted by organization code by location within function)	ORS 294.356 .....	33 - 130
---	-------------------	----------



# Clatsop Community College

## Summary by Object Code

### Revenues

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
-56,814						8101 HEERF Conveyance		
-1,660,890		-1,861,820		-2,108,680		8111 Tuition - In State	-2,160,000	
-96,458		-86,195		-200,000		8112 Tuition - Border State	-120,000	
				-1		8124 Tuition - Out of State	-1	
5,096		1,603		1,500		8144 Donated Tuition	1,500	
-1,446				-1		8153 Fees - Self support	-1	
-163,630		-175,260		-280,000		8154 Fees - Technology	-240,000	
-55		-440		-500		8155 Fees - Admission/Appl	-500	
-2,154		-5,345		-4,000		8156 Fees - Testing/Assess	-4,000	
-141,515		-179,125		-180,000		8158 Professional Technical Fees	-190,000	
-27,528		-31,606		-40,000		8159 Material Fees	-30,000	
-64,433		-110,123		-80,000		8162 Community Ed Fees	-80,000	
-5,435		-5,770		-5,000		8163 Misc General Fees	-10,000	
-100,049		-131,185		-110,000		8164 MERTS Fee Income	-110,000	
-2,550		-7,300		-6,000		8165 CG Test Fee	-6,000	
-3,198		-3,282		-3,500		8167 Proctoring Fee	-3,500	
-80,548		-11,185		-30,000		8170 Fire Science Self Support Fee	-15,000	
-56,069		-58,424		-60,000		8171 Consolidated Fees	-55,000	
-32,666		-55,098		-70,000		8172 Nursing Program Fee	-70,000	
-75		-19,635		-15,000		8173 Late Registration Fee	-15,000	
-780		-1,310		-2,000		8175 Deferred Payment Fee	-2,000	
				-1		8180 Event Admission Fee	-1	
-29,110		-18,850		-25,000		8191 Other Student Fees	-25,000	
-4,191,126		-3,771,129		-3,885,176		8221 State Appropriations	-4,290,452	

# Clatsop Community College

## Summary by Object Code

### Revenues

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
-51,962						8376 Federal Grants/Contracts		
-605,609		-581,613		-450,000		8421 Timber Sales	-450,000	
-5,094,247		-5,338,583		-5,407,500		8441 Property Tax - Current Yr	-5,950,000	
-191,720		-269,838		-150,000		8442 Property Tax - Prior Yr	-150,000	
-1,651		-1,746				8443 Property Tax - WOST		
				-1,000		8476 Local Grants/Contracts		
				-9,000		8511 Private Gifts/Contracts		
-50,000		-80,000		-80,000		8513 Allied Health Program Support	-80,000	
-195		-187		-500		8623 Library Patron Fee	-500	
-20,080		-22,755		-50,000		8635 Facility Lease/Rent	-25,000	
-2,625						8638 MERTS Apt Rental Income		
-21		-53		-1		8642 Sales and Services	-1	
-1,240		-3,505		-7,500		8652 Art Gallery Sales	-1,000	
				-7,500		8653 Au Naturel Entry Fees	-5,600	
		-145		-500		8671 Sale of Surplus Items	-500	
-68		-47		-100		8811 Library Fines/Loans	-100	
-58,077		-869,743		-30,000		8815 Miscellaneous Revenue	-15,000	
71		-1,460				8816 Cash Over/Short		
-57,813		-71,352		-10,000		8825 Overhead Recovery	-20,000	
-1,645		-1,250		-1,500		8835 Admin Services Fee	-1,500	
				-5,000		8841 Sponsorship		
-20,602		-173,400		-50,000		8881 Interest Income	-100,000	
-915		-4,437		-4,000		8882 Unsegrated Tax Interest	-4,000	
-2,443,978		-1,359,934		-1,852,332		8899 Beginning Working Capital	-1,393,247	

# Clatsop Community College

## Summary by Object Code

### Revenues

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
-7,352		-13,142		-12,400		8932 Food Sales	-15,000	
-7,639		-10,696		-8,215		8941 Clothing Sales	-7,500	
-84,832		-98,593		-91,000		8942 Textbook Sales	-90,000	
-25,460		-37,284		-38,750		8943 Supply Sales	-35,000	
-42,654		-29,050		-52,000		8944 Used Textbook Sales	-40,000	
-1,120		-906		-775		8946 Sundry Sales	-775	
-950		-2,663		-4,000		8948 Rental Income-New Books	-2,500	
-2,139		-3,765		-4,000		8949 Rental Income-Used Books	-5,000	
-22,748		-22,748		-20,000		8972 Forerunner Rental Income	-20,000	
<b>-15,508,704</b>		<b>-15,530,374</b>		<b>-15,450,932</b>		<b>Total: Revenues</b>		
						<b>General Fund</b>	<b>-15,837,178</b>	

# Clatsop Community College

## Summary by Object Code

### Transfers

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
1,191		706		2,500		7131 Transfer to FWS	2,500	
18,186						7132 Transfer to SEOG		
491,222						7317 Transfer to Auxiliary		
35,000		35,000		35,000		7318 Transfer to Grant (PLUS)	35,000	
29,781		8,877		20,000		7319 Transfer FTE to SBM	20,000	
2,191		3,566		3,000		7321 Transfer to ASG	4,750	
151,348						7341 Transfer to Cafeteria		
-212,935						7416 Transfer from Auxiliary		
<b>515,984</b>		<b>48,149</b>		<b>60,500</b>		<b>Total: Transfers</b>	<b>62,250</b>	
						<b>General Fund</b>		

# Clatsop Community College

## Summary by Object Code

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
187,983	1.00	189,401	1.00	188,155	1.00	1111 President	200,000	1.00
2,308,785	27.59	2,119,213	28.00	2,359,894	28.00	1112 Faculty (FT)	2,411,632	27.00
245,417	1.90	205,334	2.00	385,984	2.90	1113 Administrative (FT)	254,417	2.00
1,843,700	23.83	1,953,829	22.95	2,095,752	26.60	1114 Service/Supervisory (FT)	1,838,141	23.46
309,463	5.55	294,447	5.00	294,766	4.90	1116 Confident Classified (FT)	324,620	5.00
1,392,910	33.33	1,403,227	34.79	1,460,708	32.43	1117 Classified (FT)	1,375,402	25.95
525,413	4.70	652,104	11.19	569,814	10.58	1212 Faculty (PT)	569,352	
70,402	1.10	78,302	1.51	82,509	1.50	1214 Service/Supervisory (PT)	120,431	1.50
						1216 Confident Classified (Temp)	43,842	0.50
96,016	2.29	56,069	3.95	115,446	3.47	1217 Classified (PT)	96,969	2.04
33,750	0.34	53,767	0.61	42,110	0.71	1222 Faculty (Extra Duty)	46,710	
						1224 Service/Supervisory (Temp)	35,776	0.90
160,980	3.21	143,255	7.50	126,959	5.19	1227 Classified (Temp)	89,977	
74,669	0.36	73,278	1.17	86,301	1.07	1232 FT Faculty PT Summer	86,520	
			0.01	17		1242 PT Faculty Office Hr	17	
			1.52	1,002	0.15	1319 CWS Students	2	
144,891	0.66	174,812	1.70	143,465	1.89	1412 FT Faculty Overload	131,764	
-156						1514 Jury Duty reimbursement		
-69,233	-0.91	-65,000	-0.84	-65,000	-0.80	1516 Salary Reimburse	-69,600	
				215,672		1600 *****Fringe Benefits	198,991	
6,504		5,421		6,876		1612 Life Insurance	6,110	
18,660		18,907		21,595		1613 Long Term Disability	20,546	
1,363,790		1,447,909		1,648,770		1614 Medical Insurance	1,476,426	
				1,500		1615 Flex Spend Admin Fee	1,500	

# Clatsop Community College

## Summary by Object Code

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
578		578		755		1616 GLT Insurance	755	
8,539						1618 COBRA Insurance		
14,778		14,740		24,265		1621 Unemployment Insurance	33,252	
33,638		28,009		47,227		1622 Worker's Compensation	47,813	
1,544,811		1,394,183		1,530,540		1631 Oregon PERS	1,467,839	
		-49		27,738		1632 OR Paid Family Leave	26,594	
447,859		449,013		430,180		1641 Social Security	412,506	
105,474		105,684		100,603		1642 Medicare	96,475	
		4,750				1647 TSA Match		
12		16,091		20,000		1671 Vacation Accrual	20,000	
25,640		27,262		43,357		2221 In-state Travel	41,239	
1,848		557		2,504		2222 PT Instate Travel	9,603	
6,466		3,950		11,056		2231 Out-of-state Travel	9,306	
715		446		750		2241 Student Travel	800	
639		2,535		4,761		2242 Student Transportation	2,011	
1,117		1,362		1		2251 Applicant Travel	1	
3,000		11,000		1		2261 Staff/Faculty Relocation	3,000	
11,212		16,083		40,835		2311 Travel	38,004	
		639		846		2315 Miscellaneous	596	
15,396		11,919		32,062		2317 Registration	27,063	
142,639		159,527		130,687		3011 Professional Fees	127,937	
78,715		383,839		80,780		3012 Consultant	81,532	
				1,392		3014 Artistic & Graphic	892	
800		11,547		10,000		3015 Accreditation	10,000	



# Clatsop Community College

## Summary by Object Code

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
3,813		1,000		3,834		3021 Honoraria, Speakers	3,334	
1,625		1,525		2,776		3022 Non-employee Wages	2,776	
		75				3031 Contracted Food Service		
5,500		5,500		9,072		3041 Computer Services	1	
33,472		31,310		35,000		3043 Payroll Services	53,780	
6,142		6,337		6,783		3044 Security Services	6,783	
42,214		22,156		54,983		3051 Equipment rent or lease	40,886	
22,748		22,748		22,748		3052 Auto, Boat rent or lease	22,748	
76,145		66,097		57,403		3054 Space rent or lease	59,003	
76,254		81,832		85,661		3061 Dues and Memberships	81,982	
38,050						3063 Cost of Issuance		
142,675		149,324		152,595		3161 Property Insurance Prem.	172,866	
43,501		48,752		50,189		3162 Casualty Insurance Prem.	63,263	
-1,273				3,000		3163 Insurance Deductible	3,000	
101,629		1,525		1,558		3164 Malpractice Insurance Prem.	1,540	
41,274		34,796		27,144		3311 Telephone charges	29,821	
480						3312 Long Distance charges		
36,205		35,188		26,441		3313 Leased Lines	34,700	
34,583		27,829		33,500		3321 Postage	33,500	
115,816		159,896		180,145		3331 Gas	180,145	
94,461		84,267		95,625		3341 Water, Garbage, Sewer	95,526	
138,424		157,835		173,000		3351 Electricity	173,000	
3,118		2,879		4,400		3352 Solar Array	4,400	
17,466		12,452		13,870		3392 Newspaper Services	13,843	

# Clatsop Community College

## Summary by Object Code

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
16,051		11,107		21,506	3393	Other Communication Svcs	21,386	
7,236		8,778		31,802	3451	Vehicle, Boat Repairs	30,802	
45		7,220		751	3452	Equipment Repairs	751	
360,742		447,364		444,076	3454	Maint/Svc Contracts	165,029	
69,524		26,444		36,210	3455	Other Repair Parts/Svcs	36,210	
				15	3461	Laundry	15	
10,200		14,543		14,100	3521	Taxes, Licenses, Permits	4,552	
					3527	Software License/Maint	416,025	
19,952		20,789		25,200	3531	Credit Card Processing Fees	25,200	
10,849		10,561		9,000	3532	Bank Service Fees	9,000	
300				100	3555	Fines and Penalties	100	
		16,177			3561	Interest		
95,874		2,222		3,387	3591	Other Fees	3,237	
15,197		18,135		26,464	4402	Printing	26,733	
4,692		7,989		11,203	4411	Food for Public Events	10,803	
1,799		1,965		2,200	4412	Food for Staff Events	2,000	
133,089		144,741		158,492	4421	Instructional Supplies	150,594	
77,463		96,691		94,334	4422	Operating Supplies	86,475	
1,000		1,530		1,065	4429	Other Consumables	1,000	
88,973		94,099		99,434	4431	PC Software	1	
12,227		19,906		14,001	4441	Fuel, Oil, & Tires	15,401	
34,970		32,032		41,862	4461	Subscriptions/Periodicals	33,304	
6,250		4,165		4,868	4472	Awards and Gifts	4,868	
5,372		7,342		8,000	4511	Food for Resale	8,000	

# Clatsop Community College

## Summary by Object Code

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
48,058		70,704		70,000		4512 Books for Resale	70,000	
13,318		16,024		25,000		4513 Supplies for Resale	25,000	
-903		1,087		500		4514 Sundry Items for Resale	500	
6,098		6,313		5,300		4515 Clothing for Resale	5,300	
26,285		22,098		40,000		4519 Used Textbooks for Resale	40,000	
30,123		39,636		41,360		4611 Student Testing Fees	50,460	
5,076		4,205		7,000		4615 Student Supplies	7,000	
				101		4616 Student Special Events	101	
		205		1,500		4617 Child Care		
7,455		15,844		16,800		4628 ASG Officer Voucher	16,800	
		1,932				5511 Instructional Equipment		
		552				5512 Operating Equipment		
				18,000		5515 Computer Equipment	18,000	
9,014		8,766		13,300		5551 Network Software	4,335	
15,052		6,197		6,000		5561 Library Books	6,000	
6,945		1,813		5,000		5562 AUDIOVISUAL FORMATS	3,000	
7,905		6,334		20,051		5571 Non-capitalized Equip	2,051	
40,601		41,858		32,000		5575 Non-Cap Computer Equip	50,000	
26,917		36,436		48,000		6181 Tuition Waiver - Emp/Dep	48,000	
7,189		12,144		12,000		6182 Tuition Waiver - Sr Citizen	12,000	
2,415		868		3,000		6189 Tuition Waiver-Fallen Service Mem bers	3,000	
122,219		103,528		105,000		6199 Other Student Aid	105,000	
49,744		28,164		35,000		6931 Bad Debts	35,000	
4,658		-137		1,002		6951 Other Miscellaneous	802	

# Clatsop Community College

## Summary by Object Code

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
670		2,276		5,070		6954 Art Gallery Commissions	5,070	
1,359,934		1,660,315				6969 ENDING CASH - UNRESTRICTED		
				469,016		6999 Contingency	1,422,363	
<b>14,992,720</b>	<b>104.96</b>	<b>15,482,225</b>	<b>122.06</b>	<b>15,390,432</b>	<b>119.60</b>	<b>Total: Expenditures General Fund</b>	<b>15,774,928</b>	<b>89.35</b>

# Clatsop Community College

## Summary by Function

### 11 General Fund

#### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
-15,508,704		-14,170,440		-15,450,932		0 Undistributed	-15,837,178	
		-1,359,934				9 Reserves		
<b>-15,508,704</b>		<b>-15,530,374</b>		<b>-15,450,932</b>		<b>Total: Revenues</b>	<b>-15,837,178</b>	

#### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
5,223,376	41.69	5,170,311	51.93	5,643,981	50.48	1 Instruction	5,672,050	34.67
1,748,430	17.44	1,632,497	21.83	1,923,176	18.90	2 Academic Support	1,773,140	12.94
18,088	0.39	13,702	1.66	35,424	0.51	3 Public Service	24,542	
1,505,585	16.17	1,557,654	14.60	1,813,140	17.14	4 Student Service	1,390,279	11.50
3,425,654	19.16	3,641,102	20.34	3,606,170	21.14	5 Institutional Support	3,504,125	19.32
1,545,458	10.11	1,638,692	11.70	1,714,725	11.42	6 Plant Operation & Maintenance	1,803,629	10.92
166,195		167,952		184,800		7 Scholarships & Fellowships	184,800	
1,359,934		1,660,315		469,016		9 Reserves	1,422,363	
<b>14,992,720</b>	<b>104.96</b>	<b>15,482,225</b>	<b>122.06</b>	<b>15,390,432</b>	<b>119.60</b>	<b>Total: Expenditures</b>	<b>15,774,928</b>	<b>89.35</b>

#### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
515,984		48,149		60,500		5 Institutional Support	62,250	
<b>515,984</b>		<b>48,149</b>		<b>60,500</b>		<b>Total: Transfers</b>	<b>62,250</b>	

# Clatsop Community College

## Summary by Organization

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
3,519	0.02	1,969	0.26	4,445	0.02	11111000 Instruction General	3,900	
235,070	1.61	214,555	1.89	214,548	1.83	11111112 Art	227,659	1.00
364,948	3.12	288,928	2.68	309,410	2.59	11111116 Biology	326,122	2.38
36,884	0.49	39,988	0.70	55,801	0.70	11111120 Chemistry	51,470	0.38
636,021	4.19	525,855	5.16	622,064	5.08	11111134 Communication & Humanitie	670,276	3.60
92,193	0.52	94,946	1.36	97,562	1.36	11111140 Health & Physical Education	97,562	
459,742	3.55	479,507	4.86	516,702	4.39	11111144 Mathematics	530,750	3.75
175,228	1.06	184,734	1.23	190,074	1.36	11111148 Physical Science	178,727	1.00
166,780	1.28	175,595	2.11	179,769	2.06	11111152 Social Science	207,776	1.00
20,114	0.18	30,444	0.51	39,392	0.51	11111168 Human Development	35,992	
72,770	1.07	54,320	1.19	109,266	1.21	11111205 Apprentice Instruction	89,427	0.80
95,779	0.48	110,548	1.12	125,710	1.17	11111209 Historic Preservation and Re	130,710	1.00
132,369	1.31	141,982	1.54	143,242	1.54	11111215 Business Administration	155,382	1.00
26,538	0.18	14,853	0.32	25,006	0.32	11111231 Criminal Justice	24,906	
34,643	0.41	45,276	0.53	42,459	0.53	11111239 EMT Training	45,947	0.30
15,067	0.20	14,855	0.25	16,173	0.25	11111240 Paramedic Training	350	
			0.16	9		11111245 Summer Workshop	9	
149,948	1.02	146,762	1.27	155,101	1.06	11111268 Medical Assistant	167,265	1.00
42,069	0.14	48,708	0.52	39,825	0.32	11111270 Nursing Assistant	36,775	
735,384	5.27	803,000	5.89	856,481	6.08	11111271 Nursing	870,366	5.00
188,799	1.93	175,952	2.25	197,069	2.97	11111315 Adult Basic Education	188,615	1.22
72,775	1.01	75,748	0.75	68,272	0.75	11111335 Learning Support Services	86,563	1.00
4,788	0.03	1,726	0.25	9,264	0.16	11121000 Workforce Development - In	8,729	
107,954	1.00	117,668	1.21	120,393	1.00	11161425 Distance Education	110,747	0.75

# Clatsop Community College

## Summary by Organization

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
142,440	1.15	154,262	1.40	153,228	1.24	11171211 Automotive Instruction	155,316	1.00
81,205	0.53	7,892	0.11	12,696	0.11	11171237 Auto CAD	12,696	
527,650	4.71	548,406	5.81	604,047	5.81	11171252 Maritime Sciences	494,826	3.75
		2,119		3,600		11171253 Marine Science-Self Support	3,600	
215,407	1.86	205,008	2.22	252,877	2.34	11171254 Marine Fire Training	278,410	2.00
278,705	2.16	302,834	2.16	305,785	2.16	11171262 Welding	316,636	2.00
22,627	0.05	59,313	0.64	61,509	0.20	11175245 M/V Forerunner	61,766	
3,790		7,628		6,000		11175265 Coast Guard Testing	6,000	
12,965	0.24	20,942	0.59	30,838	0.43	11181410 Extended Learning	23,248	
69,205	0.91	73,988	0.99	75,364	0.92	11181415 Extended Learning - Self Su	73,527	0.75
<b>5,223,376</b>	<b>41.69</b>	<b>5,170,311</b>	<b>51.93</b>	<b>5,643,981</b>	<b>50.48</b>	<b>Total: Instruction</b>	<b>5,672,050</b>	<b>34.67</b>
154,077	2.78	160,911	3.99	178,502	3.30	11214534 Patriot Hall Support	191,398	1.60
388,014	4.70	388,081	5.85	427,294	4.78	11214600 Library	364,636	2.75
344		234		360		11214625 Audio-Visual	360	
64,184	0.29	29,311	0.82	51,693	0.82	11224575 Supervision, So Cty Center	52,896	0.75
52,984	0.45	48,307	0.45	51,055	0.35	11224576 SBDC Match	52,224	0.35
274,909	1.92	146,766	2.01	256,930	1.71	11264501 Provost	301,758	1.85
789,721	7.13	829,225	8.57	883,336	7.81	11264530 Instruct Dept Support Svc	726,994	5.64
				300		11264715 Staff Development - PT Fac	7,000	
24,197	0.16	29,662	0.14	73,706	0.14	11264725 Staff Development - Faculty	75,874	
<b>1,748,430</b>	<b>17.44</b>	<b>1,632,497</b>	<b>21.83</b>	<b>1,923,176</b>	<b>18.90</b>	<b>Total: Academic Support</b>	<b>1,773,140</b>	<b>12.94</b>
14,305	0.39	11,267	0.45	15,742	0.22	11312121 Art Gallery	15,742	
670		2,276				11312125 Art Gallery Commissions		
3,113		159		8,800		11312126 Au Naturel	8,800	

# Clatsop Community College

## Summary by Organization

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
			1.21	10,882	0.29	11312140 Events/Conferences/Tourna		
<b>18,088</b>	<b>0.39</b>	<b>13,702</b>	<b>1.66</b>	<b>35,424</b>	<b>0.51</b>	<b>Total: Public Service</b>	<b>24,542</b>	
39,071	1.26	45,667	0.51	46,344	0.50	11415150 Counseling	51,865	0.50
51,250	0.38	51,431	0.42	56,718	0.41	11415201 SSS CCC Contribution	61,687	0.45
197,864	1.31	233,161	1.38	268,583	1.53	11415240 Bookstore	251,882	1.08
79,989	0.90	89,717	0.75	97,256	1.00	11415350 Student Access Services	97,339	1.00
		7,781		19,374	0.17	11415650 Co-operative Education	19,392	0.17
203,836	1.76	209,611	1.76	161,934	1.76	11415700 Lives in Transition Match	71,780	0.75
215,014	2.01	181,695		222,130	1.30	11465100 Student Services	184,735	1.15
68,855	0.64	100,150	1.00	114,816	1.00	11465120 Admissions	114,923	1.00
13,931	0.37	6,289	1.03	33,646	0.97	11465200 Assessment Testing	7,539	
175,160	2.23	188,257	2.25	265,054	3.00	11465250 Retention & Advising	109,249	1.00
242,663	3.25	269,710	3.50	295,834	3.50	11465400 Student Records	201,431	2.50
215,696	2.07	171,828	2.00	226,845	2.00	11465450 Financial Aid Administration	213,852	1.90
2,256		2,357		4,606		11465610 Graduation	4,605	
<b>1,505,585</b>	<b>16.17</b>	<b>1,557,654</b>	<b>14.60</b>	<b>1,813,140</b>	<b>17.14</b>	<b>Total: Student Service</b>	<b>1,390,279</b>	<b>11.50</b>
		600				11514499 Community Rm Reservation		
60,000		60,000		60,000		11564505 Institutional Research	60,000	
8,700		245		15,001		11564755 Staff Development-Non-Fac	4	
62,601		63,925		65,480		11566100 Governing Board	65,480	
380,723	2.11	379,724	2.00	371,136	2.00	11566120 President's Office	392,916	2.00
12,777	0.06	30,619	0.33	103,746	1.27	11566150 Diversity, Equity & Inclusion	8,504	
228,607	1.52	200,315	2.00	278,132	1.80	11566160 Finance Administration	272,098	2.00
99,367	1.00	101,743	1.00	104,524	1.00	11566170 Payroll	121,628	1.00



# Clatsop Community College

## Summary by Organization

### Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
323,876	2.45	382,250	3.11	352,369	3.11	11566180 Human Resources	373,479	3.50
				8,004		11566200 HR Compliance & Reporting	8,004	
114,077		145,602		123,919		11566220 Legal and Audit Services	128,292	
		8,707		5,000		11566240 Elections	9,000	
580,342	5.42	518,011	5.06	528,205	4.96	11566260 Accounting Services	534,837	4.50
105,809		102,846		62,590	0.25	11566300 PBX/Phone/Network/Comm	97,727	0.15
622,307	3.92	634,458	4.00	759,039	3.80	11566320 Computer Services	653,726	3.00
163,730		190,058		191,659		11566330 Technology Fee Expenditure	214,634	
43,104	0.17	47,414	0.18	78,637	0.25	11566340 Copy Center	73,031	0.17
43,979		49,230		50,747		11566380 Insurance	63,807	
253,812		357,263		46,304		11566400 Non-Departmental	46,304	
30,959	0.04	44,407		44,648		11566410 Retirement Expenses	38,378	
95,948	1.00	101,350	1.00	108,269	1.00	11566420 Publication Service	123,121	1.00
125,828	1.00	124,532	1.00	148,369	1.00	11566430 Marketing	148,482	1.00
62,361	0.48	74,678	0.66	91,331	0.70	11566460 College Foundation	61,612	1.00
6,747		23,125		9,061		11567300 Safety & Security	9,061	
<b>3,425,654</b>	<b>19.16</b>	<b>3,641,102</b>	<b>20.34</b>	<b>3,606,170</b>	<b>21.14</b>	<b>Total: Institutional Support</b>	<b>3,504,125</b>	<b>19.32</b>
177,506	0.69	179,364	1.00	181,964	1.00	11617100 Plant Operations	182,089	1.00
447,737	6.72	478,060	7.70	513,978	7.42	11617110 Custodial Operations	589,216	7.42
408,419	2.70	406,166	3.00	390,152	3.00	11617120 Plant Maintenance	384,743	2.50
22,893		26,583		25,059		11617150 Grounds Maintenance	25,059	
351,819		404,244		452,245		11617500 Utilities	452,245	
137,084		144,275		151,327		11666380 Property Insurance	170,277	
<b>1,545,458</b>	<b>10.11</b>	<b>1,638,692</b>	<b>11.70</b>	<b>1,714,725</b>	<b>11.42</b>	<b>Total: Plant Operation &amp; Maintenance</b>	<b>1,803,629</b>	<b>10.92</b>

# Clatsop Community College Summary by Organization

## Expenditures

11 General Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
166,195		167,952		184,800		11765450 Financial Aid Administration	184,800	
<b>166,195</b>		<b>167,952</b>		<b>184,800</b>		<b>Total: Scholarships &amp; Fellowships</b>	<b>184,800</b>	
1,359,934		1,660,315		469,016		11966400 Non-Departmental	1,422,363	
<b>1,359,934</b>		<b>1,660,315</b>		<b>469,016</b>		<b>Total: Reserves</b>	<b>1,422,363</b>	
<b>14,992,720</b>	<b>104.96</b>	<b>15,482,225</b>	<b>122.06</b>	<b>15,390,432</b>	<b>119.60</b>	<b>Total: Expenditures General Fund</b>	<b>15,774,928</b>	<b>89.35</b>

# Clatsop Community College

## Detail Budget Report

11000000 GENERAL FUND						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
-56,814						8101 HEERF Conveyance				
-1,660,890		-1,861,820		-2,108,680		8111 Tuition - In State	-2,160,000			
-96,458		-86,195		-200,000		8112 Tuition - Border State	-120,000			
				-1		8124 Tuition - Out of State	-1			
5,096		1,603		1,500		8144 Donated Tuition	1,500			
-1,446				-1		8153 Fees - Self support	-1			
-163,630		-175,260		-280,000		8154 Fees - Technology	-240,000			
-55		-440		-500		8155 Fees - Admission/Appl	-500			
-2,154		-5,345		-4,000		8156 Fees - Testing/Assess	-4,000			
-141,515		-179,125		-180,000		8158 Professional Technical Fees	-190,000			
-27,528		-31,606		-40,000		8159 Material Fees	-30,000			
-64,433		-110,123		-80,000		8162 Community Ed Fees	-80,000			
-5,435		-5,770		-5,000		8163 Misc General Fees	-10,000			
-100,049		-131,185		-110,000		8164 MERTS Fee Income	-110,000			
-2,550		-7,300		-6,000		8165 CG Test Fee	-6,000			
-3,198		-3,282		-3,500		8167 Proctoring Fee	-3,500			
-80,548		-11,185		-30,000		8170 Fire Science Self Support Fee	-15,000			
-56,069		-58,424		-60,000		8171 Consolidated Fees	-55,000			
-32,666		-55,098		-70,000		8172 Nursing Program Fee	-70,000			
-75		-19,635		-15,000		8173 Late Registration Fee	-15,000			
-780		-1,310		-2,000		8175 Deferred Payment Fee	-2,000			
				-1		8180 Event Admission Fee	-1			
-29,110		-18,850		-25,000		8191 Other Student Fees	-25,000			
-4,191,126		-3,771,129		-3,885,176		8221 State Appropriations	-4,290,452			
-51,962						8376 Federal Grants/Contracts				
-605,609		-581,613		-450,000		8421 Timber Sales	-450,000			
-5,094,247		-5,338,583		-5,407,500		8441 Property Tax - Current Yr	-5,950,000			
-191,720		-269,838		-150,000		8442 Property Tax - Prior Yr	-150,000			
-1,651		-1,746				8443 Property Tax - WOST				
				-1,000		8476 Local Grants/Contracts				
				-9,000		8511 Private Gifts/Contracts				

# Clatsop Community College

## Detail Budget Report

11000000 GENERAL FUND						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
-50,000		-80,000		-80,000		8513 Allied Health Program Support	-80,000			
-195		-187		-500		8623 Library Patron Fee	-500			
-20,080		-22,755		-50,000		8635 Facility Lease/Rent	-25,000			
-2,625						8638 MERTS Apt Rental Income				
-21		-53		-1		8642 Sales and Services	-1			
-1,240		-3,505		-7,500		8652 Art Gallery Sales	-1,000			
				-7,500		8653 Au Naturel Entry Fees	-5,600			
		-145		-500		8671 Sale of Surplus Items	-500			
-68		-47		-100		8811 Library Fines/Loans	-100			
-58,077		-869,743		-30,000		8815 Miscellaneous Revenue	-15,000			
71		-1,460				8816 Cash Over/Short				
-57,813		-71,352		-10,000		8825 Overhead Recovery	-20,000			
-1,645		-1,250		-1,500		8835 Admin Services Fee	-1,500			
				-5,000		8841 Sponsorship				
-20,602		-173,400		-50,000		8881 Interest Income	-100,000			
-915		-4,437		-4,000		8882 Unsegrated Tax Interest	-4,000			
-2,443,978				-1,852,332		8899 Beginning Working Capital	-1,393,247			
-7,352		-13,142		-12,400		8932 Food Sales	-15,000			
-7,639		-10,696		-8,215		8941 Clothing Sales	-7,500			
-84,832		-98,593		-91,000		8942 Textbook Sales	-90,000			
-25,460		-37,284		-38,750		8943 Supply Sales	-35,000			
-42,654		-29,050		-52,000		8944 Used Textbook Sales	-40,000			
-1,120		-906		-775		8946 Sundry Sales	-775			
-950		-2,663		-4,000		8948 Rental Income-New Books	-2,500			
-2,139		-3,765		-4,000		8949 Rental Income-Used Books	-5,000			
-22,748		-22,748		-20,000		8972 Forerunner Rental Income	-20,000			
<b>-15,508,704</b>		<b>-14,170,440</b>		<b>-15,450,932</b>		<b>Total: GENERAL FUND</b>	<b>-15,837,178</b>			

# Clatsop Community College

## Detail Budget Report

11111000 Instruction General						<i>Manager</i> Provost	<i>Director</i> Provost		
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
						<i>Object</i>			
660	0.02					1212	Faculty (PT)		
256	0.00	92	0.26	500	0.02	1227	Classified (Temp)		
				45		1600	*****Fringe Benefits		
2						1621	Unemployment Insurance		
2						1622	Worker's Compensation		
49		19				1631	Oregon PERS		
57		6				1641	Social Security		
13		1				1642	Medicare		
924		1,070		2,000		2221	In-state Travel	2,000	
1,477		557		1,000		2222	PT Instate Travel	1,000	
				200		4412	Food for Staff Events	200	
79		219		400		4421	Instructional Supplies	400	
		5		300		4422	Operating Supplies	300	
<b>3,519</b>	<b>0.02</b>	<b>1,969</b>	<b>0.26</b>	<b>4,445</b>	<b>0.02</b>	<b>Total: Instruction General</b>			<b>3,900</b>

# Clatsop Community College

## Detail Budget Report

11111112 Art						<i>Manager</i> Shauck	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
114,898	1.16	100,862	1.00	102,879	1.00	1112 Faculty (FT)	105,905			1.00
45,921	0.39	53,855	0.72	42,000	0.72	1212 Faculty (PT)	54,000			
503	0.02	1,240	0.10	2,000	0.07	1227 Classified (Temp)	1,250			
3,849	0.04		0.05	4,000	0.04	1232 FT Faculty PT Summer	4,000			
				1		1242 PT Faculty Office Hr	1			
			0.02	1		1412 FT Faculty Overload	1			
				8,473		1600 *****Fringe Benefits	6,205			
92		61		71		1612 Life Insurance	71			
394		319		329		1613 Long Term Disability	339			
19,483		15,976		16,775		1614 Medical Insurance	16,775			
324		311		360		1621 Unemployment Insurance	530			
452		414		432		1622 Worker's Compensation	445			
31,901		24,326		22,633		1631 Oregon PERS	23,299			
				412		1632 OR Paid Family Leave	424			
9,696		9,123		6,378		1641 Social Security	6,566			
2,298		2,133		1,492		1642 Medicare	1,536			
				1		2221 In-state Travel	1			
				460		2242 Student Transportation	460			
				180		3021 Honoraria, Speakers	180			
		1,270		86		3454 Maint/Svc Contracts	86			
		81		185		3455 Other Repair Parts/Svcs	185			
5,259		4,584		5,400		4421 Instructional Supplies	5,400			
<b>235,070</b>	<b>1.61</b>	<b>214,555</b>	<b>1.89</b>	<b>214,548</b>	<b>1.83</b>	<b>Total: Art</b>	<b>227,659</b>			

# Clatsop Community College

## Detail Budget Report

11111116 Biology						<i>Manager</i> Provost	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>				<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
209,081	2.67	158,124	2.00	163,536	2.00	1112 Faculty (FT)		176,733			2.00
15,164	0.38	12,905	0.38	15,525	0.38	1117 Classified (FT)		18,735			0.38
8,398	0.07	12,467	0.25	10,000	0.17	1212 Faculty (PT)		6,200			
		452		1		1227 Classified (Temp)		1			
				1		1232 FT Faculty PT Summer		1			
				1		1242 PT Faculty Office Hr		1			
		2,365	0.05	5,000	0.05	1412 FT Faculty Overload		5,000			
				2,868		1600 *****Fringe Benefits		2,121			
226		135		178		1612 Life Insurance		178			
703		510		574		1613 Long Term Disability		626			
43,117		36,074		41,938		1614 Medical Insurance		41,938			
497		351		627		1621 Unemployment Insurance		978			
696		472		752		1622 Worker's Compensation		821			
56,981		36,102		39,394		1631 Oregon PERS		43,003			
		-2		716		1632 OR Paid Family Leave		782			
15,220		10,650		11,103		1641 Social Security		12,119			
3,559		2,491		2,596		1642 Medicare		2,835			
715		446		750		2241 Student Travel		800			
339		181		1,000		2242 Student Transportation		1,250			
2,022		3,850		3,850		3454 Maint/Svc Contracts		2,000			
8,230		11,355		9,000		4421 Instructional Supplies		10,000			
<b>364,948</b>	<b>3.12</b>	<b>288,928</b>	<b>2.68</b>	<b>309,410</b>	<b>2.59</b>	<b>Total: Biology</b>		<b>326,122</b>			

# Clatsop Community College

## Detail Budget Report

11111120 Chemistry						<i>Manager</i> Provost	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
15,035	0.37	12,905	0.38	15,525	0.38	1117 Classified (FT)	18,735			0.38
13,803	0.11	14,858	0.32	19,000	0.32	1212 Faculty (PT)	15,000			
		79		1		1227 Classified (Temp)	1			
				1		1242 PT Faculty Office Hr	1			
				5,915		1600 *****Fringe Benefits	1,345			
30		25		36		1612 Life Insurance	36			
39		42		50		1613 Long Term Disability	60			
1,248		6,678		8,388		1614 Medical Insurance	8,388			
58		56		54		1621 Unemployment Insurance	94			
82		76		65		1622 Worker's Compensation	79			
3,158		2,356		3,416		1631 Oregon PERS	4,122			
				62		1632 OR Paid Family Leave	75			
1,788		1,726		963		1641 Social Security	1,162			
418		404		225		1642 Medicare	272			
				600		3454 Maint/Svc Contracts	600			
1,225		783		1,500		4421 Instructional Supplies	1,500			
<b>36,884</b>	<b>0.49</b>	<b>39,988</b>	<b>0.70</b>	<b>55,801</b>	<b>0.70</b>	<b>Total: Chemistry</b>	<b>51,470</b>			



# Clatsop Community College

## Detail Budget Report

11111134 Communication & Humanities						<i>Manager</i> Provost	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<i>Object</i>	<b>24-25</b>	<b>24-25</b>	<b>24-25</b>		
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>	
346,777	3.60	258,452	3.60	331,247	3.60	1112 Faculty (FT)	344,582			3.60	
59,990	0.45	79,951	1.09	56,786	0.98	1212 Faculty (PT)	80,786				
		2,234				1222 Faculty (Extra Duty)					
1,419	0.04	700				1227 Classified (Temp)					
20,151	0.02	21,000	0.24	21,000	0.23	1232 FT Faculty PT Summer	25,000				
				1		1242 PT Faculty Office Hr	1				
22,496	0.09	23,290	0.23	25,000	0.27	1412 FT Faculty Overload	27,000				
				23,307		1600 *****Fringe Benefits	23,511				
254		158		256		1612 Life Insurance	256				
1,008		815		1,060		1613 Long Term Disability	1,104				
52,881		41,538		60,390		1614 Medical Insurance	60,390				
911		768		1,159		1621 Unemployment Insurance	1,724				
1,245		1,016		1,391		1622 Worker's Compensation	1,447				
94,785		66,790		72,874		1631 Oregon PERS	75,808				
				1,324		1632 OR Paid Family Leave	1,377				
27,519		23,200		20,537		1641 Social Security	21,364				
6,436		5,426		4,802		1642 Medicare	4,996				
				300		2221 In-state Travel	300				
149		517		630		4421 Instructional Supplies	630				
<b>636,021</b>	<b>4.19</b>	<b>525,855</b>	<b>5.16</b>	<b>622,064</b>	<b>5.08</b>	<b>Total: Communication &amp; Humanities</b>	<b>670,276</b>				

# Clatsop Community College

## Detail Budget Report

11111140 Health & Physical Education						<i>Manager</i> Provost	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>				<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
77,348	0.52	79,575	1.36	80,000	1.36	1212 Faculty (PT)		80,000			
				1		1242 PT Faculty Office Hr		1			
				14,591		1600 *****Fringe Benefits		14,591			
155		159				1621 Unemployment Insurance					
214		202				1622 Worker's Compensation					
7,410		8,158				1631 Oregon PERS					
		-2				1632 OR Paid Family Leave					
4,745		4,861				1641 Social Security					
1,110		1,137				1642 Medicare					
1,211		593		2,700		4421 Instructional Supplies		2,700			
		263		270		4422 Operating Supplies		270			
<b>92,193</b>	<b>0.52</b>	<b>94,946</b>	<b>1.36</b>	<b>97,562</b>	<b>1.36</b>	<b>Total: Health &amp; Physical Education</b>		<b>97,562</b>			

# Clatsop Community College

## Detail Budget Report

11111144 Mathematics						<i>Manager</i> Provost	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
258,091	2.64	268,277	3.00	276,222	3.00	1112 Faculty (FT)	293,087			3.00
17,822	0.67	28,602	0.75	29,280	0.75	1117 Classified (FT)	32,791			0.75
11,907	0.15	13,555	0.58	22,000	0.38	1212 Faculty (PT)	7,000			
-32	0.00			1		1222 Faculty (Extra Duty)	1			
		101	0.14	500	0.02	1227 Classified (Temp)				
7,613	0.00	7,833	0.18	9,000	0.11	1232 FT Faculty PT Summer	12,000			
				1		1242 PT Faculty Office Hr	1			
16,254	0.08	5,651	0.21	8,000	0.13	1412 FT Faculty Overload	8,000			
				7,279		1600 *****Fringe Benefits	6,885			
244		244		284		1612 Life Insurance	284			
842		899		978		1613 Long Term Disability	1,043			
55,866		61,230		67,100		1614 Medical Insurance	67,100			
618		646		1,069		1621 Unemployment Insurance	1,630			
867		869		1,283		1622 Worker's Compensation	1,369			
67,425		67,846		67,211		1631 Oregon PERS	71,693			
				1,222		1632 OR Paid Family Leave	1,304			
17,915		18,991		18,941		1641 Social Security	20,204			
4,190		4,441		4,430		1642 Medicare	4,726			
				1		2221 In-state Travel	1			
				150		4411 Food for Public Events	150			
120		313		300		4421 Instructional Supplies	300			
		2		270		4422 Operating Supplies	1			
		7		180		4472 Awards and Gifts	180			
				1,000		5571 Non-capitalized Equip	1,000			
<b>459,742</b>	<b>3.55</b>	<b>479,507</b>	<b>4.86</b>	<b>516,702</b>	<b>4.39</b>	<b>Total: Mathematics</b>	<b>530,750</b>			

# Clatsop Community College

## Detail Budget Report

11111148 Physical Science						<i>Manager</i> Provost	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<i>Object</i>	<b>24-25</b>	<b>24-25</b>	<b>24-25</b>		
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>	
104,779	1.00	107,922	1.00	110,081	1.00	1112 Faculty (FT)	113,318				1.00
			0.11	5,400	0.10	1212 Faculty (PT)					
				1		1242 PT Faculty Office Hr	1				
15,438	0.06	22,447	0.12	15,000	0.26	1412 FT Faculty Overload	8,000				
				5,867		1600 *****Fringe Benefits	2,503				
71		61		71		1612 Life Insurance	71				
330		342		352		1613 Long Term Disability	363				
15,214		15,976		16,775		1614 Medical Insurance	16,775				
239		260		385		1621 Unemployment Insurance	567				
328		342		462		1622 Worker's Compensation	476				
27,495		27,268		24,218		1631 Oregon PERS	24,930				
				440		1632 OR Paid Family Leave	453				
6,894		7,511		6,825		1641 Social Security	7,026				
1,612		1,757		1,596		1642 Medicare	1,643				
				300		2221 In-state Travel	300				
				1		2222 PT Instate Travel	1				
300				300		2242 Student Transportation	300				
2,528		848		2,000		4421 Instructional Supplies	2,000				
<b>175,228</b>	<b>1.06</b>	<b>184,734</b>	<b>1.23</b>	<b>190,074</b>	<b>1.36</b>	<b>Total: Physical Science</b>	<b>178,727</b>				

# Clatsop Community College

## Detail Budget Report

11111152 Social Science						<i>Manager</i> Provost	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
61,488	0.83	65,175	1.00	68,805	1.00	1112 Faculty (FT)	73,308			1.00
70,702	0.45	59,843	1.03	60,000	1.03	1212 Faculty (PT)	67,000			
30						1222 Faculty (Extra Duty)				
			0.06	2,700	0.03	1232 FT Faculty PT Summer	8,185			
				1		1242 PT Faculty Office Hr	1			
		2,824	0.02	1		1412 FT Faculty Overload	8,000			
				9,564		1600 *****Fringe Benefits	11,071			
60		61		71		1612 Life Insurance	71			
163		205		220		1613 Long Term Disability	235			
11,502		15,976		16,775		1614 Medical Insurance	16,775			
244		255		241		1621 Unemployment Insurance	367			
335		336		289		1622 Worker's Compensation	308			
12,510		20,895		15,137		1631 Oregon PERS	16,128			
		-4		275		1632 OR Paid Family Leave	293			
7,562		7,874		4,266		1641 Social Security	4,545			
1,769		1,842		998		1642 Medicare	1,063			
				1		2222 PT Instate Travel	1			
415		313		425		4421 Instructional Supplies	425			
<b>166,780</b>	<b>1.28</b>	<b>175,595</b>	<b>2.11</b>	<b>179,769</b>	<b>2.06</b>	<b>Total: Social Science</b>	<b>207,776</b>			

# Clatsop Community College

## *Detail Budget Report*

11111168 Human Development						<i>Manager</i> Provost	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>				<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
18,602	0.18	28,159	0.51	30,000	0.51	1212 Faculty (PT)		30,000			
				5,792		1600 *****Fringe Benefits		5,792			
37		56				1621 Unemployment Insurance					
52		75				1622 Worker's Compensation					
1,153		1,746				1641 Social Security					
270		408				1642 Medicare					
				3,600		4421 Instructional Supplies		200			
<b>20,114</b>	<b>0.18</b>	<b>30,444</b>	<b>0.51</b>	<b>39,392</b>	<b>0.51</b>	<b>Total: Human Development</b>		<b>35,992</b>			

# Clatsop Community College

## Detail Budget Report

11111205 Apprentice Instruction						<i>Manager</i> Dir Ctr for Busns, Comty, Pro Dev	<i>Director</i> Assoc VP Ctr for Busns, Comty				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE	
45,158	1.00	26,738	0.98	59,530	1.00	1114 Service/Supervisory (FT)	47,624			0.80	
9,900	0.07	11,971	0.13	7,641	0.13	1212 Faculty (PT)	9,200				
			0.08	2,475	0.08	1227 Classified (Temp)					
				837		1600 *****Fringe Benefits	825				
71		19		71		1612 Life Insurance	57				
143		85		190		1613 Long Term Disability	152				
2,434		6,576		16,775		1614 Medical Insurance	13,420				
110		77		208		1621 Unemployment Insurance	238				
156		104		250		1622 Worker's Compensation	200				
10,386		5,277		13,097		1631 Oregon PERS	10,477				
		-6		238		1632 OR Paid Family Leave	190				
3,414		2,391		3,691		1641 Social Security	2,953				
798		559		863		1642 Medicare	691				
				3,000		2221 In-state Travel	3,000				
196		528		300		4421 Instructional Supplies	300				
4		1		100		4422 Operating Supplies	100				
<b>72,770</b>	<b>1.07</b>	<b>54,320</b>	<b>1.19</b>	<b>109,266</b>	<b>1.21</b>	<b>Total: Apprentice Instruction</b>	<b>89,427</b>				

# Clatsop Community College

## Detail Budget Report

**Manager**
**Director**  
 11111209 Historic Preservation and Restoration    Dean Workforce Ed & Training    Dean Workforce Ed & Training

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
33,948	0.32	63,332	1.00	66,479	1.00	1112 Faculty (FT)	70,828			1.00
9,423	0.08	14,156	0.12	10,000	0.17	1212 Faculty (PT)	10,000			
112	0.00	3,815		1,000		1227 Classified (Temp)	500			
				1		1242 PT Faculty Office Hr	1			
20,462	0.07			1		1412 FT Faculty Overload	1			
				1,499		1600 *****Fringe Benefits	942			
17		50		71		1612 Life Insurance	71			
79		168		213		1613 Long Term Disability	227			
3,670		13,420		16,775		1614 Medical Insurance	16,775			
127		142		233		1621 Unemployment Insurance	354			
173		194		279		1622 Worker's Compensation	297			
13,993		5,798		14,625		1631 Oregon PERS	15,582			
		-3		266		1632 OR Paid Family Leave	283			
4,015		4,386		4,122		1641 Social Security	4,391			
939		1,026		964		1642 Medicare	1,027			
				1,005		2221 In-state Travel	1,005			
165						2222 PT Instate Travel				
				40		2231 Out-of-state Travel	40			
500		500		555		3061 Dues and Memberships	555			
612		722		631		3161 Property Insurance Prem.	880			
375		222		1		3451 Vehicle, Boat Repairs	1			
79		50		150		4411 Food for Public Events	150			
6,500		2,436		6,000		4421 Instructional Supplies	6,000			
590		134		800		4441 Fuel, Oil, & Tires	800			
<b>95,779</b>	<b>0.48</b>	<b>110,548</b>	<b>1.12</b>	<b>125,710</b>	<b>1.17</b>	<b>Total: Historic Preservation and Restoration</b>	<b>130,710</b>			



# Clatsop Community College

## Detail Budget Report

11111215 Business Administration						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
61,136	1.00	65,175	1.00	68,805	1.00	1112 Faculty (FT)	73,308			1.00
26,328	0.24	31,048	0.46	26,734	0.46	1212 Faculty (PT)	31,000			
4,102	0.07	1,766	0.06	3,266	0.06	1232 FT Faculty PT Summer	5,000			
				1		1242 PT Faculty Office Hr	1			
883	0.01	2,824	0.02	1,100	0.02	1412 FT Faculty Overload	1,100			
				4,564		1600 *****Fringe Benefits	4,688			
71		61		71		1612 Life Insurance	71			
189		205		220		1613 Long Term Disability	235			
15,053		15,976		16,775		1614 Medical Insurance	16,775			
183		200		241		1621 Unemployment Insurance	367			
259		272		289		1622 Worker's Compensation	308			
16,949		16,698		15,137		1631 Oregon PERS	16,128			
				275		1632 OR Paid Family Leave	293			
5,682		6,209		4,266		1641 Social Security	4,545			
1,329		1,452		998		1642 Medicare	1,063			
		86		300		2221 In-state Travel	300			
205		10		200		4421 Instructional Supplies	200			
<b>132,369</b>	<b>1.31</b>	<b>141,982</b>	<b>1.54</b>	<b>143,242</b>	<b>1.54</b>	<b>Total: Business Administration</b>	<b>155,382</b>			

# Clatsop Community College

## Detail Budget Report

11111231 Criminal Justice		<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
22,320	0.18	11,446	0.32	18,801	0.32	1212 Faculty (PT)	18,801			
				5,705	1600	*****Fringe Benefits	5,705			
44		23			1621	Unemployment Insurance				
62		31			1622	Worker's Compensation				
2,432		2,404			1631	Oregon PERS				
		-3			1632	OR Paid Family Leave				
1,362		693			1641	Social Security				
318		162			1642	Medicare				
				200	2222	PT Instate Travel	100			
		97		300	4421	Instructional Supplies	300			
<b>26,538</b>	<b>0.18</b>	<b>14,853</b>	<b>0.32</b>	<b>25,006</b>	<b>0.32</b>	<b>Total: Criminal Justice</b>	<b>24,906</b>			

# Clatsop Community College

## Detail Budget Report

11111239 EMT Training						<i>Manager</i> Coord EMT/Paramedic	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
9,860	0.08	17,842	0.22	13,000	0.22	1212 Faculty (PT)	16,100			
11,490	0.20	11,474	0.25	12,096	0.25	1214 Service/Supervisory (PT)				
						1224 Service/Supervisory (Temp)	15,376			0.30
3,815	0.12	5,257	0.06	2,000	0.06	1227 Classified (Temp)	2,000			
				5,551		1600 *****Fringe Benefits	1,623			
50		69		42		1621 Unemployment Insurance	77			
71		97		51		1622 Worker's Compensation	65			
3,090		3,103		2,661		1631 Oregon PERS	3,383			
		-4		48		1632 OR Paid Family Leave	62			
1,560		2,144		750		1641 Social Security	953			
365		501		175		1642 Medicare	223			
				100		2221 In-state Travel	100			
206						2222 PT Instate Travel				
1,345		965		1,975		3022 Non-employee Wages	1,975			
176		176		260		3162 Casualty Insurance Prem.	260			
353		359		427		3164 Malpractice Insurance Prem.	427			
				1		3591 Other Fees	1			
420				200		4411 Food for Public Events	200			
2,525		3,891		3,066		4421 Instructional Supplies	3,066			
		2		55		4422 Operating Supplies	55			
-683		-600		1		6951 Other Miscellaneous	1			
<b>34,643</b>	<b>0.41</b>	<b>45,276</b>	<b>0.53</b>	<b>42,459</b>	<b>0.53</b>	<b>Total: EMT Training</b>	<b>45,947</b>			

# Clatsop Community College

## Detail Budget Report

11111240 Paramedic Training						<i>Manager</i> Coord EMT/Paramedic	<i>Director</i> Dean Workforce Ed & Training			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
11,490	0.20	11,474	0.25	12,096	0.25	1214 Service/Supervisory (PT)				
23		23		42		1621 Unemployment Insurance				
32		32		51		1622 Worker's Compensation				
2,643		2,438		2,661		1631 Oregon PERS				
				48		1632 OR Paid Family Leave				
712		720		750		1641 Social Security				
167		168		175		1642 Medicare				
				100		2221 In-state Travel		100		
				250		4421 Instructional Supplies		250		
<b>15,067</b>	<b>0.20</b>	<b>14,855</b>	<b>0.25</b>	<b>16,173</b>	<b>0.25</b>	<b>Total: Paramedic Training</b>		<b>350</b>		

# Clatsop Community College

## *Detail Budget Report*

11111245 Summer Workshop						<i>Manager</i> Dir Ctr for Busns, Comty, Pro Dev	<i>Director</i> Assoc VP Ctr for Busns, Comty			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			0.06	1		1212 Faculty (PT)		1		
			0.10	1		1227 Classified (Temp)		1		
				1		1600 *****Fringe Benefits		1		
				1		3012 Consultant		1		
				1		3014 Artistic & Graphic		1		
				1		3021 Honoraria, Speakers		1		
				1		4402 Printing		1		
				1		4411 Food for Public Events		1		
				1		4422 Operating Supplies		1		
			<b>0.16</b>	<b>9</b>	<b>0.00</b>	<b>Total: Summer Workshop</b>			<b>9</b>	

# Clatsop Community College

## Detail Budget Report

11111268 Medical Assistant						<i>Manager</i> Dir Nursing & Allied Health	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<b>Object</b>	<b>24-25</b>	<b>24-25</b>	<b>24-25</b>		
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>	
92,382	1.00	95,154	1.00	97,057	1.00	1112 Faculty (FT)	105,905			1.00	
			0.21	1		1212 Faculty (PT)	1				
5,071	0.02	5,223	0.06	5,500	0.06	1412 FT Faculty Overload	5,800				
				1,713		1600 *****Fringe Benefits	1,815				
71		61		71		1612 Life Insurance	71				
291		301		311		1613 Long Term Disability	339				
15,214		15,976		16,775		1614 Medical Insurance	16,775				
194		200		340		1621 Unemployment Insurance	530				
268		266		408		1622 Worker's Compensation	445				
22,278		20,982		21,353		1631 Oregon PERS	23,299				
				388		1632 OR Paid Family Leave	424				
6,005		6,195		6,018		1641 Social Security	6,566				
1,405		1,449		1,407		1642 Medicare	1,536				
221		356		500		2221 In-state Travel	500				
				800		3011 Professional Fees	800				
152		152		166		3162 Casualty Insurance Prem.	166				
310		293		293		3164 Malpractice Insurance Prem.	293				
6,086		154		2,000		4421 Instructional Supplies	2,000				
<b>149,948</b>	<b>1.02</b>	<b>146,762</b>	<b>1.27</b>	<b>155,101</b>	<b>1.06</b>	<b>Total: Medical Assistant</b>	<b>167,265</b>				

# Clatsop Community College

## Detail Budget Report

11111270 Nursing Assistant						<i>Manager</i> Dir Nursing & Allied Health	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			0.21	1		1212 Faculty (PT)		1		
1,712	0.01	1,842	0.03	1,800	0.03	1222 Faculty (Extra Duty)	4,400			
24,989	0.13	33,225	0.28	26,000	0.30	1232 FT Faculty PT Summer	22,000			
				8,656		1600 *****Fringe Benefits	8,272			
53		70				1621 Unemployment Insurance				
74		93				1622 Worker's Compensation				
6,141		7,364				1631 Oregon PERS				
1,653		2,170				1641 Social Security				
387		508				1642 Medicare				
				418		2221 In-state Travel	200			
595		600		1,000		3011 Professional Fees	500			
				1		3022 Non-employee Wages	1			
				50		3061 Dues and Memberships	1			
281		234		141		3162 Casualty Insurance Prem.	200			
348		359		258		3164 Malpractice Insurance Prem.	200			
5,836		2,243		1,500		4421 Instructional Supplies	1,000			
<b>42,069</b>	<b>0.14</b>	<b>48,708</b>	<b>0.52</b>	<b>39,825</b>	<b>0.32</b>	<b>Total: Nursing Assistant</b>	<b>36,775</b>			

# Clatsop Community College

## Detail Budget Report

11111271 Nursing						<i>Manager</i> Dir Nursing & Allied Health	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
416,570	5.00	440,750	5.00	454,903	5.00	1112 Faculty (FT)	473,973			5.00
4,489	0.06	10,757	0.25	12,000	0.20	1212 Faculty (PT)	11,000			
2,625	0.01	2,270	0.04	3,000	0.04	1222 Faculty (Extra Duty)	3,000			
195		1,015				1227 Classified (Temp)				
			0.01	1		1242 PT Faculty Office Hr	1			
43,907	0.21	54,277	0.59	67,250	0.84	1412 FT Faculty Overload	52,250			
				22,931		1600 *****Fringe Benefits	18,272			
357		305		355		1612 Life Insurance	355			
1,287		1,386		1,457		1613 Long Term Disability	1,517			
76,070		79,880		83,875		1614 Medical Insurance	83,875			
925		1,010		1,592		1621 Unemployment Insurance	2,372			
1,284		1,348		1,912		1622 Worker's Compensation	1,991			
105,279		103,592		100,079		1631 Oregon PERS	104,273			
				1,820		1632 OR Paid Family Leave	1,896			
27,409		30,564		28,204		1641 Social Security	29,386			
6,410		7,148		6,596		1642 Medicare	6,874			
951		1,141		2,000		2221 In-state Travel	2,000			
				1		2222 PT Instate Travel	500			
		640		900		3011 Professional Fees	900			
280		560		800		3022 Non-employee Wages	800			
				150		3061 Dues and Memberships	160			
234		281		275		3162 Casualty Insurance Prem.	350			
618		514		580		3164 Malpractice Insurance Prem.	620			
				100		3341 Water, Garbage, Sewer	1			
		300		200		3452 Equipment Repairs	200			
		85		100		3454 Maint/Svc Contracts	100			
						3527 Software License/Maint	100			
218		352		400		4411 Food for Public Events	600			
18,968		26,005		25,000		4421 Instructional Supplies	25,000			
27,308		38,820		40,000		4611 Student Testing Fees	48,000			
<b>735,384</b>	<b>5.27</b>	<b>803,000</b>	<b>5.89</b>	<b>856,481</b>	<b>6.08</b>	<b>Total: Nursing</b>	<b>870,366</b>			



# Clatsop Community College

## Detail Budget Report

11111315 Adult Basic Education						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
26,196	0.40	27,927	0.40	29,482	0.40	1112 Faculty (FT)	31,412			0.40
49,279	0.83	45,740	0.82	51,743	0.82	1114 Service/Supervisory (FT)	54,847			0.82
57,985	0.68	36,778	1.03	52,187	1.75	1212 Faculty (PT)	37,000			
27						1222 Faculty (Extra Duty)				
528	0.01			1		1227 Classified (Temp)	1			
2,157	0.01					1232 FT Faculty PT Summer				
				1		1242 PT Faculty Office Hr	1			
				1		1412 FT Faculty Overload	1			
				17,533		1600 *****Fringe Benefits	17,533			
85		76		88		1612 Life Insurance	88			
234		236		260		1613 Long Term Disability	277			
18,339		19,879		20,466		1614 Medical Insurance	20,466			
270		220		284		1621 Unemployment Insurance	431			
373		293		341		1622 Worker's Compensation	362			
22,940		20,898		17,869		1631 Oregon PERS	18,977			
				325		1632 OR Paid Family Leave	345			
8,271		6,796		5,036		1641 Social Security	5,349			
1,934		1,589		1,177		1642 Medicare	1,250			
155		267		200		2221 In-state Travel	200			
22		15,250		50		4421 Instructional Supplies	50			
4		3		25		4422 Operating Supplies	25			
<b>188,799</b>	<b>1.93</b>	<b>175,952</b>	<b>2.25</b>	<b>197,069</b>	<b>2.97</b>	<b>Total: Adult Basic Education</b>	<b>188,615</b>			

# Clatsop Community College

## Detail Budget Report

11111335 Learning Support Services						<i>Manager</i> Dir Library	<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE	
36,570	0.75	38,250	0.75	39,195	0.75	1117 Classified (FT)					
						1214 Service/Supervisory (PT)	24,190			0.50	
						1217 Classified (PT)	31,362			0.50	
8,722	0.26	9,420		1		1227 Classified (Temp)	12,663				
						1600 *****Fringe Benefits	1,117				
71		61		71		1612 Life Insurance					
115		122		125		1613 Long Term Disability					
15,214		15,976		16,775		1614 Medical Insurance					
91		95		137		1621 Unemployment Insurance	278				
138		157		165		1622 Worker's Compensation	234				
8,423		8,033		8,623		1631 Oregon PERS	12,222				
		-6		157		1632 OR Paid Family Leave	222				
2,781		2,950		2,430		1641 Social Security	3,444				
650		690		568		1642 Medicare	806				
				25		4422 Operating Supplies	25				
<b>72,775</b>	<b>1.01</b>	<b>75,748</b>	<b>0.75</b>	<b>68,272</b>	<b>0.75</b>	<b>Total: Learning Support Services</b>	<b>86,563</b>				

# Clatsop Community College

## Detail Budget Report

11121000 Workforce Development - Instruction						<i>Manager</i> Dir Ctr for Busns, Comty, Pro Dev	<i>Director</i> Assoc VP Ctr for Busns, Comty			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
2,918	0.03	1,183	0.22	7,000	0.14	1212 Faculty (PT)	7,000			
			0.03	500	0.02	1227 Classified (Temp)				
				1		1242 PT Faculty Office Hr		1		
				663		1600 *****Fringe Benefits		628		
6		2				1621 Unemployment Insurance				
8		3				1622 Worker's Compensation				
628		250				1631 Oregon PERS				
181		73				1641 Social Security				
42		17				1642 Medicare				
996		198		1,000		4421 Instructional Supplies	1,000			
9				100		4422 Operating Supplies	100			
<b>4,788</b>	<b>0.03</b>	<b>1,726</b>	<b>0.25</b>	<b>9,264</b>	<b>0.16</b>	<b>Total: Workforce Development - Instruction</b>	<b>8,729</b>			

# Clatsop Community College

## Detail Budget Report

11161425 Distance Education						<i>Manager</i> Coord Distance Learning	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
70,520	1.00	76,980	1.00	76,980	1.00	1117 Classified (FT)	69,544			0.75
			0.06			1222 Faculty (Extra Duty)				
			0.15			1227 Classified (Temp)				
71		61		71		1612 Life Insurance	71			
224		245		246		1613 Long Term Disability	223			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
141		154		269		1621 Unemployment Insurance	348			
187		199		323		1622 Worker's Compensation	292			
16,220		16,166		16,936		1631 Oregon PERS	15,300			
				308		1632 OR Paid Family Leave	278			
4,358		4,771		4,773		1641 Social Security	4,312			
1,019		1,116		1,116		1642 Medicare	1,008			
				1		2221 In-state Travel	1			
				495		3061 Dues and Memberships	495			
		2,000		2,000		3521 Taxes, Licenses, Permits				
						3527 Software License/Maint	2,000			
				100		4422 Operating Supplies	100			
<b>107,954</b>	<b>1.00</b>	<b>117,668</b>	<b>1.21</b>	<b>120,393</b>	<b>1.00</b>	<b>Total: Distance Education</b>	<b>110,747</b>			

# Clatsop Community College

## Detail Budget Report

11171211 Automotive Instruction						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
72,612	1.00	77,407	1.00	81,720	1.00	1112 Faculty (FT)	87,067			1.00
16,993	0.14	8,656	0.37	13,000	0.22	1212 Faculty (PT)	11,000			
223	0.01		0.03	500	0.02	1227 Classified (Temp)	100			
				1		1242 PT Faculty Office Hr	1			
		14,089		1		1412 FT Faculty Overload	1			
				4,050		1600 *****Fringe Benefits	996			
71		61		71		1612 Life Insurance	71			
227		244		262		1613 Long Term Disability	279			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
178		199		286		1621 Unemployment Insurance	435			
250		267		343		1622 Worker's Compensation	366			
18,539		20,186		17,978		1631 Oregon PERS	19,155			
				327		1632 OR Paid Family Leave	348			
5,418		6,142		5,067		1641 Social Security	5,398			
1,267		1,436		1,185		1642 Medicare	1,262			
				1		3161 Property Insurance Prem.	1			
		633		825		3341 Water, Garbage, Sewer	825			
				300		3451 Vehicle, Boat Repairs	300			
		458		1		3452 Equipment Repairs	1			
				1,025		3455 Other Repair Parts/Svcs	1,025			
				150		4411 Food for Public Events	150			
10,870		7,648		8,000		4421 Instructional Supplies	8,000			
				100		4422 Operating Supplies	100			
38		44		400		4441 Fuel, Oil, & Tires	400			
540		816		860		4611 Student Testing Fees	1,260			
<b>142,440</b>	<b>1.15</b>	<b>154,262</b>	<b>1.40</b>	<b>153,228</b>	<b>1.24</b>	<b>Total: Automotive Instruction</b>	<b>155,316</b>			

# Clatsop Community College

## Detail Budget Report

11171237 Auto CAD		<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
53,856	0.51					1112 Faculty (FT)				
1,155	0.01	7,537	0.11	10,128	0.11	1212 Faculty (PT)	10,128			
561	0.01					1227 Classified (Temp)				
				1		1242 PT Faculty Office Hr		1		
				1		1412 FT Faculty Overload		1		
				1,565		1600 *****Fringe Benefits	1,565			
27						1612 Life Insurance				
125						1613 Long Term Disability				
5,823						1614 Medical Insurance				
109		15				1621 Unemployment Insurance				
150		20				1622 Worker's Compensation				
14,242						1631 Oregon PERS				
3,614		467				1641 Social Security				
845		109				1642 Medicare				
				1		2222 PT Instate Travel		1		
698		-256		1,000		4421 Instructional Supplies	1,000			
<b>81,205</b>	<b>0.53</b>	<b>7,892</b>	<b>0.11</b>	<b>12,696</b>	<b>0.11</b>	<b>Total: Auto CAD</b>	<b>12,696</b>			

# Clatsop Community College

## Detail Budget Report

11171252 Maritime Sciences						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
235,603	3.41	158,426	4.00	269,209	4.00	1112 Faculty (FT)	201,076			3.00
26,175	0.75	27,471	0.75	28,065	0.75	1117 Classified (FT)	33,850			0.75
26,298	0.31	113,914	0.40	23,134	0.40	1212 Faculty (PT)	23,134			
8,740	0.06		0.04	2,769	0.04	1222 Faculty (Extra Duty)	2,769			
4,272	0.06	10,678	0.15	4,600	0.15	1227 Classified (Temp)	4,600			
5,193	0.00	5,894	0.30	20,334	0.30	1232 FT Faculty PT Summer	10,334			
				1		1242 PT Faculty Office Hr	1			
19,090	0.12	31,043	0.17	11,608	0.17	1412 FT Faculty Overload	11,608			
				15,617		1600 *****Fringe Benefits	15,617			
309		209		355		1612 Life Insurance	284			
803		601		952		1613 Long Term Disability	751			
65,968		54,510		83,875		1614 Medical Insurance	67,100			
659		712		1,040		1621 Unemployment Insurance	1,174			
937		969		1,249		1622 Worker's Compensation	986			
63,446		71,918		65,400		1631 Oregon PERS	51,683			
				1,188		1632 OR Paid Family Leave	940			
20,217		22,031		18,432		1641 Social Security	14,566			
4,728		5,153		4,311		1642 Medicare	3,406			
1,528		1,038		1,700		2221 In-state Travel	1,700			
				1,000		2222 PT Instate Travel	1,000			
3,943		242		1,000		2231 Out-of-state Travel	1,000			
22,748		22,748		22,748		3052 Auto, Boat rent or lease	22,748			
1,300		1,636		1,800		3054 Space rent or lease	1,800			
517		644		533		3161 Property Insurance Prem.	127			
				1		3392 Newspaper Services	1			
				300		3451 Vehicle, Boat Repairs	300			
45		1,911		315		3452 Equipment Repairs	315			
771						3455 Other Repair Parts/Svcs				
				626		3591 Other Fees	326			
38				200		4411 Food for Public Events	100			
13,702		16,403		21,030		4421 Instructional Supplies	21,030			

# Clatsop Community College

## *Detail Budget Report*

11171252 Maritime Sciences						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
620		255		655		4422 Operating Supplies	500			
<b>527,650</b>	<b>4.71</b>	<b>548,406</b>	<b>5.81</b>	<b>604,047</b>	<b>5.81</b>	<b>Total: Maritime Sciences</b>	<b>494,826</b>			



# Clatsop Community College

## *Detail Budget Report*

11171253 Marine Science-Self Support						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		187		3,600		4421 Instructional Supplies	3,600			
		1,932				5511 Instructional Equipment				
		<b>2,119</b>		<b>3,600</b>		<b>Total: Marine Science-Self Support</b>	<b>3,600</b>			

# Clatsop Community College

## Detail Budget Report

11171254 Marine Fire Training *Manager*  
Dean Workforce Ed & Training *Director*  
Dean Workforce Ed & Training

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
63,277	1.00	53,964	1.00	62,058	1.00	1112 Faculty (FT)	75,874			1.00
33,600	0.75	35,130	0.75	48,020	1.00	1117 Classified (FT)	57,070			1.00
13,532	0.09	15,445	0.12	7,000	0.12	1212 Faculty (PT)	10,000			
3,628	0.02		0.13	7,803	0.13	1222 Faculty (Extra Duty)	3,803			
		2,706	0.01	200	0.01	1227 Classified (Temp)	200			
				1		1242 PT Faculty Office Hr	1			
17	0.00		0.21	5,000	0.08	1412 FT Faculty Overload	5,000			
				8,010		1600 *****Fringe Benefits	3,669			
131		87		142		1612 Life Insurance	142			
310		253		353		1613 Long Term Disability	426			
27,872		22,590		33,550		1614 Medical Insurance	33,550			
227		236		385		1621 Unemployment Insurance	664			
326		317		463		1622 Worker's Compensation	559			
24,735		24,270		24,217		1631 Oregon PERS	29,247			
		-4		440		1632 OR Paid Family Leave	531			
6,826		7,003		6,825		1641 Social Security	8,242			
1,596		1,638		1,596		1642 Medicare	1,928			
11				350		2221 In-state Travel	350			
627		852		318		3161 Property Insurance Prem.	1,008			
				301		3451 Vehicle, Boat Repairs	301			
29,880		29,204		31,745		3454 Maint/Svc Contracts	31,745			
98						3521 Taxes, Licenses, Permits				
46						3591 Other Fees				
				100		4411 Food for Public Events	100			
8,668		11,317		14,000		4421 Instructional Supplies	14,000			
<b>215,407</b>	<b>1.86</b>	<b>205,008</b>	<b>2.22</b>	<b>252,877</b>	<b>2.34</b>	<b>Total: Marine Fire Training</b>	<b>278,410</b>			

# Clatsop Community College

## Detail Budget Report

11171262 Welding						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
154,023	2.00	164,198	2.00	173,343	2.00	1112 Faculty (FT)	181,188			2.00
1,596	0.06	3,616	0.16	9,000	0.16	1212 Faculty (PT)	9,000			
				1		1222 Faculty (Extra Duty)	1			
6,615	0.09	3,560				1232 FT Faculty PT Summer				
1,273	0.01	10,779		1		1412 FT Faculty Overload	1			
				774		1600 *****Fringe Benefits	774			
143		122		142		1612 Life Insurance	142			
480		517		555		1613 Long Term Disability	580			
30,428		31,952		33,550		1614 Medical Insurance	33,550			
325		361		607		1621 Unemployment Insurance	906			
453		485		728		1622 Worker's Compensation	761			
37,188		37,137		38,136		1631 Oregon PERS	39,861			
				693		1632 OR Paid Family Leave	725			
10,025		11,188		10,748		1641 Social Security	11,233			
2,345		2,617		2,513		1642 Medicare	2,628			
264		336		400		3061 Dues and Memberships	400			
596		375		509		3161 Property Insurance Prem.	801			
		487		135		3452 Equipment Repairs	135			
30,676		35,104		33,000		4421 Instructional Supplies	33,000			
				450		4422 Operating Supplies	50			
				500		4441 Fuel, Oil, & Tires	200			
2,275						4611 Student Testing Fees	700			
<b>278,705</b>	<b>2.16</b>	<b>302,834</b>	<b>2.16</b>	<b>305,785</b>	<b>2.16</b>	<b>Total: Welding</b>	<b>316,636</b>			

# Clatsop Community College

## Detail Budget Report

11175245 M/V Forerunner						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			0.60			1217 Classified (PT)				
3,853	0.05	26,105		12,750	0.16	1222 Faculty (Extra Duty)	12,750			
		1,235	0.04	1,125	0.04	1227 Classified (Temp)	1,250			
				4,069		1600 *****Fringe Benefits	4,101			
8		55				1621 Unemployment Insurance				
11		70				1622 Worker's Compensation				
886		5,558				1631 Oregon PERS				
236		1,692				1641 Social Security				
55		396				1642 Medicare				
391		403		1,000		3054 Space rent or lease	1,000			
5,985		5,663		30,000		3451 Vehicle, Boat Repairs	29,000			
		410				3455 Other Repair Parts/Svcs				
326		401		331		3521 Taxes, Licenses, Permits	331			
4,259		2,207		4,000		4421 Instructional Supplies	4,000			
195				934		4422 Operating Supplies	334			
6,422		15,118		7,300		4441 Fuel, Oil, & Tires	9,000			
<b>22,627</b>	<b>0.05</b>	<b>59,313</b>	<b>0.64</b>	<b>61,509</b>	<b>0.20</b>	<b>Total: M/V Forerunner</b>	<b>61,766</b>			

# Clatsop Community College

## *Detail Budget Report*

11175265 Coast Guard Testing		<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		4,064				3452 Equipment Repairs				
						3527 Software License/Maint	5,999			
2,892				3,000		4421 Instructional Supplies	1			
898		3,564		3,000		4431 PC Software				
<b>3,790</b>		<b>7,628</b>		<b>6,000</b>		<b>Total: Coast Guard Testing</b>	<b>6,000</b>			

# Clatsop Community College

## Detail Budget Report

11181410 Extended Learning						<i>Manager</i> Dir Ctr for Busns, Comty, Pro Dev	<i>Director</i> Assoc VP Ctr for Busns, Comty			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
9,656	0.19	17,742	0.59	25,000	0.43	1212 Faculty (PT)	18,000			
1,320	0.05			1		1227 Classified (Temp)	1			
				2,204		1600 *****Fringe Benefits	1,614			
22		35				1621 Unemployment Insurance				
33		48				1622 Worker's Compensation				
467		470				1631 Oregon PERS				
						1632 OR Paid Family Leave				
674		1,092				1641 Social Security				
158		255				1642 Medicare				
				600		2221 In-state Travel	600			
				500		3012 Consultant	500			
		50		600		3054 Space rent or lease	600			
				250		3392 Newspaper Services	250			
				240		3393 Other Communication Svcs	240			
				100		4411 Food for Public Events	100			
625		1,250		1,300		4421 Instructional Supplies	1,300			
10				43		4422 Operating Supplies	43			
<b>12,965</b>	<b>0.24</b>	<b>20,942</b>	<b>0.59</b>	<b>30,838</b>	<b>0.43</b>	<b>Total: Extended Learning</b>	<b>23,248</b>			

# Clatsop Community College

## Detail Budget Report

11181415 Extended Learning - Self Support
**Manager**  
Dir Ctr for Busns, Comty, Pro Dev
**Director**  
Assoc VP Ctr for Busns, Comty

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
36,675	0.77	39,735	0.75	34,256	0.75	1114 Service/Supervisory (FT)	34,466			0.75
5,263	0.14	7,750	0.24	10,000	0.17	1212 Faculty (PT)	8,000			
		25		1		1227 Classified (Temp)	1			
				882		1600 *****Fringe Benefits	718			
71		54		71		1612 Life Insurance	71			
115		91		110		1613 Long Term Disability	110			
15,214		13,963		16,775		1614 Medical Insurance	16,775			
84		95		120		1621 Unemployment Insurance	172			
115		139		144		1622 Worker's Compensation	145			
8,435		8,461		7,536		1631 Oregon PERS	7,583			
				137		1632 OR Paid Family Leave	138			
2,600		2,955		2,124		1641 Social Security	2,137			
608		691		497		1642 Medicare	500			
				170		2221 In-state Travel	170			
				1		3012 Consultant	1			
				425		3392 Newspaper Services	425			
25		14		120		3393 Other Communication Svcs	120			
				50		4411 Food for Public Events	50			
				1,740		4421 Instructional Supplies	1,740			
		15		205		4422 Operating Supplies	205			
<b>69,205</b>	<b>0.91</b>	<b>73,988</b>	<b>0.99</b>	<b>75,364</b>	<b>0.92</b>	<b>Total: Extended Learning - Self Support</b>	<b>73,527</b>			

# Clatsop Community College

## Detail Budget Report

11214534 Patriot Hall Support						<i>Manager</i> Provost	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
14,452	0.22	62,689		65,823	1.00	1114 Service/Supervisory (FT)	73,958			1.00
51,546	1.20	3,200	1.60			1117 Classified (FT)				
7,676	0.26			22,104	0.62	1217 Classified (PT)				
						1224 Service/Supervisory (Temp)	20,400			0.60
33,889	1.09	52,355	2.39	45,000	1.68	1227 Classified (Temp)	45,000			
				6,533		1600 *****Fringe Benefits	10,352			
95		66		71		1612 Life Insurance	71			
173		193		211		1613 Long Term Disability	237			
20,326		16,998		16,775		1614 Medical Insurance	16,775			
214		235		230		1621 Unemployment Insurance	370			
345		328		276		1622 Worker's Compensation	311			
16,578		13,717		14,481		1631 Oregon PERS	16,271			
				263		1632 OR Paid Family Leave	296			
6,639		7,280		4,081		1641 Social Security	4,585			
1,553		1,702		954		1642 Medicare	1,072			
375		555		700		2317 Registration	700			
187						4412 Food for Staff Events				
29		1,593		1,000		4422 Operating Supplies	1,000			
<b>154,077</b>	<b>2.78</b>	<b>160,911</b>	<b>3.99</b>	<b>178,502</b>	<b>3.30</b>	<b>Total: Patriot Hall Support</b>	<b>191,398</b>			



# Clatsop Community College

## Detail Budget Report

11214600 Library		<i>Manager</i> Dir Library				<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
89,096	1.04	87,412	1.00	91,783	1.00	1114 Service/Supervisory (FT)	97,293			1.00
86,057	2.83	103,597	1.83	79,836	1.83	1117 Classified (FT)	89,867			1.75
18,890	0.43	19,994	0.50	24,192	0.50	1214 Service/Supervisory (PT)				
20,460	0.39		1.00	38,660	1.30	1217 Classified (PT)				
			1.52	1,000	0.15	1319 CWS Students				
				89	1600	*****Fringe Benefits				
238		229		213	1612	Life Insurance	213			
546		603		550	1613	Long Term Disability	599			
35,540		57,322		50,325	1614	Medical Insurance	50,325			
431		422		821	1621	Unemployment Insurance	936			
608		569		984	1622	Worker's Compensation	786			
49,094		43,371		51,584	1631	Oregon PERS	41,175			
				938	1632	OR Paid Family Leave	748			
13,349		13,082		14,538	1641	Social Security	11,604			
3,122		3,060		3,400	1642	Medicare	2,714			
				750	2221	In-state Travel	750			
				1	3021	Honoraria, Speakers	1			
4,611		5,271		5,480	3061	Dues and Memberships	5,860			
6,208		6,363		7,000	3454	Maint/Svc Contracts				
					3527	Software License/Maint	16,685			
				150	4411	Food for Public Events	150			
2,836		983		1,650	4422	Operating Supplies	1,650			
34,405		31,459		41,300	4461	Subscriptions/Periodicals	33,230			
15,052		6,197		6,000	5561	Library Books	6,000			
6,945		1,813		5,000	5562	AUDIOVISUAL FORMATS	3,000			
526		6,334		1,050	5571	Non-capitalized Equip	1,050			
<b>388,014</b>	<b>4.70</b>	<b>388,081</b>	<b>5.85</b>	<b>427,294</b>	<b>4.78</b>	<b>Total: Library</b>	<b>364,636</b>			

# Clatsop Community College

## *Detail Budget Report*

11214625 Audio-Visual		<i>Manager</i> Coord Distance Learning				<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE		24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
344		234		360		4422 Operating Supplies	360			
<b>344</b>		<b>234</b>		<b>360</b>		<i>Total: Audio-Visual</i>	<b>360</b>			

# Clatsop Community College

## Detail Budget Report

11224575 Supervision, So Cty Center						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
38,745	0.27	18,108	0.75	27,375	0.75	1117 Classified (FT)	29,910			0.75
1,131	0.02	223	0.07	2,000	0.07	1227 Classified (Temp)				
				166		1600 *****Fringe Benefits				
55		22		54		1612 Life Insurance	54			
126		58		88		1613 Long Term Disability	96			
11,715		5,608		12,581		1614 Medical Insurance	12,581			
80		37		96		1621 Unemployment Insurance	150			
111		49		115		1622 Worker's Compensation	126			
9,171		3,803		6,023		1631 Oregon PERS	6,580			
				110		1632 OR Paid Family Leave	120			
2,472		1,137		1,697		1641 Social Security	1,854			
578		266		397		1642 Medicare	434			
				150		2221 In-state Travel	150			
				800		4422 Operating Supplies	800			
				41		4461 Subscriptions/Periodicals	41			
<b>64,184</b>	<b>0.29</b>	<b>29,311</b>	<b>0.82</b>	<b>51,693</b>	<b>0.82</b>	<b>Total: Supervision, So Cty Center</b>	<b>52,896</b>			

# Clatsop Community College

## Detail Budget Report

21-22		22-23		23-24		Object	24-25		24-25	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	Approved	Adopted	FTE
34,484	0.45	32,405	0.45	34,434	0.35	1114 Service/Supervisory (FT)	35,286			0.35
36		24		25		1612 Life Insurance	25			
122		98		110		1613 Long Term Disability	113			
7,716		6,318		5,872		1614 Medical Insurance	5,872			
71		66		121		1621 Unemployment Insurance	176			
93		84		145		1622 Worker's Compensation	148			
7,931		6,805		7,575		1631 Oregon PERS	7,763			
				138		1632 OR Paid Family Leave	141			
2,051		2,032		2,135		1641 Social Security	2,188			
480		475		500		1642 Medicare	512			
<b>52,984</b>	<b>0.45</b>	<b>48,307</b>	<b>0.45</b>	<b>51,055</b>	<b>0.35</b>	<b>Total: SBDC Match</b>	<b>52,224</b>			

# Clatsop Community College

## Detail Budget Report

11264501 Provost		<i>Manager</i> Provost				<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
130,318	0.92	77,500	1.00	113,925	0.70	1113 Administrative (FT)	136,000			0.85
50,764	1.00	18,346	1.00	50,520	1.00	1116 Confident Classified (FT)	61,000			1.00
			0.01	144	0.01	1227 Classified (Temp)				
				42		1600 *****Fringe Benefits				
125		53		121		1612 Life Insurance	132			
547		285		527		1613 Long Term Disability	630			
29,150		13,995		28,518		1614 Medical Insurance	31,034			
361		196		576		1621 Unemployment Insurance	985			
487		244		690		1622 Worker's Compensation	827			
41,650		17,486		36,178		1631 Oregon PERS	43,340			
				658		1632 OR Paid Family Leave	788			
10,258		5,848		10,195		1641 Social Security	12,214			
2,399		1,368		2,385		1642 Medicare	2,857			
1,712		2,993		3,000		2221 In-state Travel	3,000			
				300		3012 Consultant	300			
				1		3021 Honoraria, Speakers	1			
		600		600		3061 Dues and Memberships	300			
						3527 Software License/Maint	7,800			
		142		200		4411 Food for Public Events	200			
		187		350		4422 Operating Supplies	350			
6,999		7,384		7,800		4431 PC Software				
139		139		200		4461 Subscriptions/Periodicals				
<b>274,909</b>	<b>1.92</b>	<b>146,766</b>	<b>2.01</b>	<b>256,930</b>	<b>1.71</b>	<b>Total: Provost</b>	<b>301,758</b>			

# Clatsop Community College

## Detail Budget Report

11264530 Instruct Dept Support Svc

**Manager**  
Provost

**Director**  
Provost

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
337,283	3.20	344,887	3.20	384,312	3.42	1114 Service/Supervisory (FT)	238,031			2.42
120,353	3.35	124,408	3.60	128,040	2.60	1117 Classified (FT)	154,306			2.60
366						1212 Faculty (PT)				
21,824	0.52	23,892	0.62	22,776	0.64	1217 Classified (PT)	27,488			0.62
4,991	0.02	18,559	0.11	2,000	0.11	1222 Faculty (Extra Duty)	8,000			
1,537	0.04	3,244	1.04	2,400	1.04	1227 Classified (Temp)	2,400			
-156						1514 Jury Duty reimbursement				
				7,853		1600 *****Fringe Benefits	9,771			
429		369		442		1612 Life Insurance	371			
1,469		1,501		1,638		1613 Long Term Disability	1,255			
92,730		98,254		104,340		1614 Medical Insurance	87,565			
973		1,030		1,793		1621 Unemployment Insurance	1,961			
1,314		1,310		2,153		1622 Worker's Compensation	1,649			
111,397		108,018		112,717		1631 Oregon PERS	86,313			
				2,049		1632 OR Paid Family Leave	1,569			
29,025		31,080		31,765		1641 Social Security	24,325			
6,788		7,269		7,428		1642 Medicare	5,688			
7,544		2,374		3,000		2221 In-state Travel	3,000			
536		3,563		3,000		2231 Out-of-state Travel	3,000			
				1		3012 Consultant	1			
553		2,177		2,500		3054 Space rent or lease	4,100			
165		290		320		3061 Dues and Memberships	320			
						3527 Software License/Maint	62,700			
				500		3591 Other Fees				
142		32		250		4402 Printing	250			
240		413		400		4412 Food for Staff Events	400			
2,354		1,812		2,500		4422 Operating Supplies	2,500			
47,834		54,713		59,128		4431 PC Software				
30		30		30		4461 Subscriptions/Periodicals	30			
				1		4472 Awards and Gifts	1			
<b>789,721</b>	<b>7.13</b>	<b>829,225</b>	<b>8.57</b>	<b>883,336</b>	<b>7.81</b>	<b>Total: Instruct Dept Support Svc</b>	<b>726,994</b>			

# Clatsop Community College

## *Detail Budget Report*

11264715 Staff Development - PT Faculty						<b>Manager</b> Chair, PT Faculty Dev	<b>Director</b> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				300		2222 PT Instate Travel	7,000			
				<b>300</b>		<b>Total: Staff Development - PT Faculty</b>	<b>7,000</b>			

# Clatsop Community College

## Detail Budget Report

11264725 Staff Development - Faculty						<i>Manager</i> Chair, Faculty Dev	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
5,854	0.16	2,200	0.14	11,185	0.14	1222 Faculty (Extra Duty)	11,185			
				3,429		1600 *****Fringe Benefits	3,429			
12		4				1621 Unemployment Insurance				
17		6				1622 Worker's Compensation				
1,294		464				1631 Oregon PERS				
357		134				1641 Social Security				
84		31				1642 Medicare				
11,212		16,083		35,835		2311 Travel	38,003			
		639		595		2315 Miscellaneous	595			
5,367		10,101		22,662		2317 Registration	22,662			
<b>24,197</b>	<b>0.16</b>	<b>29,662</b>	<b>0.14</b>	<b>73,706</b>	<b>0.14</b>	<b>Total: Staff Development - Faculty</b>	<b>75,874</b>			



# Clatsop Community College

## Detail Budget Report

21-22		22-23		23-24		Object	24-25		24-25		
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	Approved	Adopted	FTE	
11312121 Art Gallery											
						<i>Manager</i> Shauck					<i>Director</i> Provost
11,354	0.39	8,711	0.45	7,500	0.22	1227	Classified (Temp)	7,500			
				662		1600	*****Fringe Benefits	662			
23		17				1621	Unemployment Insurance				
37		28				1622	Worker's Compensation				
193						1631	Oregon PERS				
704		540				1641	Social Security				
165		126				1642	Medicare				
				50		2221	In-state Travel	50			
				90		3014	Artistic & Graphic	90			
200				550		3021	Honoraria, Speakers	550			
290						3393	Other Communication Svcs				
128		215		1,260		4402	Printing	1,260			
289		705		1,100		4411	Food for Public Events	1,100			
127		150		400		4422	Operating Supplies	400			
795		775		360		4472	Awards and Gifts	360			
				3,770		6954	Art Gallery Commissions	3,770			
<b>14,305</b>	<b>0.39</b>	<b>11,267</b>	<b>0.45</b>	<b>15,742</b>	<b>0.22</b>	<b>Total: Art Gallery</b>		<b>15,742</b>			

# Clatsop Community College

## *Detail Budget Report*

11312125 Art Gallery Commissions						<i>Manager</i> Shauck	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
670		2,276				6954 Art Gallery Commissions				
<b>670</b>		<b>2,276</b>				<b>Total: Art Gallery Commissions</b>				

# Clatsop Community College

## *Detail Budget Report*

11312126 Au Naturel		<i>Manager</i> Shauck		<i>Director</i> Provost					
<b>21-22</b>	<b>22-23</b>	<b>BDG</b>	<b>23-24</b>						
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>				
<b>Object</b>									
<b>24-25</b>	<b>24-25</b>	<b>24-25</b>							
<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>						
			300	2221	In-state Travel	300			
			800	2231	Out-of-state Travel	800			
			525	3012	Consultant	525			
			300	3014	Artistic & Graphic	300			
3,113			1,100	3021	Honoraria, Speakers	1,100			
			400	3392	Newspaper Services	400			
			600	3393	Other Communication Svcs	600			
	159			3521	Taxes, Licenses, Permits				
				3527	Software License/Maint	276			
			200	3531	Credit Card Processing Fees	200			
			500	4402	Printing	500			
			800	4422	Operating Supplies	524			
			1,975	4472	Awards and Gifts	1,975			
			1,300	6954	Art Gallery Commissions	1,300			
<b>3,113</b>	<b>159</b>		<b>8,800</b>	<b>Total: Au Naturel</b>		<b>8,800</b>			

# Clatsop Community College

## *Detail Budget Report*

11312140 Events/Conferences/Tournaments						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			1.21	10,000	0.29	1227 Classified (Temp)				
				882	1600	*****Fringe Benefits				
			<b>1.21</b>	<b>10,882</b>	<b>0.29</b>	<b>Total: Events/Conferences/Tournaments</b>				

# Clatsop Community College

## Detail Budget Report

11415150 Counseling						<i>Manager</i> Dean Student Success	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,300	1.00					1114 Service/Supervisory (FT)				
28,532	0.26	35,360	0.51	34,125	0.50	1214 Service/Supervisory (PT)	38,302			0.50
60		71		119		1621 Unemployment Insurance	192			
35		91		143		1622 Worker's Compensation	161			
6,861		7,426		7,508		1631 Oregon PERS	8,426			
				137		1632 OR Paid Family Leave	153			
1,850		2,192		2,116		1641 Social Security	2,375			
433		513		495		1642 Medicare	555			
				600		2221 In-state Travel	600			
				200		2317 Registration	200			
				1		3012 Consultant	1			
		5		200		4402 Printing	200			
				400		4411 Food for Public Events	400			
		9		300		4422 Operating Supplies	300			
<b>39,071</b>	<b>1.26</b>	<b>45,667</b>	<b>0.51</b>	<b>46,344</b>	<b>0.50</b>	<b>Total: Counseling</b>	<b>51,865</b>			

# Clatsop Community College

## Detail Budget Report

11415201 SSS CCC Contribution						<i>Manager</i> Dir TRiO Student Support Svc	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
29,753	0.38	30,867	0.42	32,574	0.41	1114 Service/Supervisory (FT)	36,321			0.45
34		28		33		1612 Life Insurance	33			
96		94		104		1613 Long Term Disability	116			
7,227		7,320		7,969		1614 Medical Insurance	7,969			
60		62		113		1621 Unemployment Insurance	182			
80		79		137		1622 Worker's Compensation	153			
6,465		6,343		7,166		1631 Oregon PERS	7,990			
				130		1632 OR Paid Family Leave	145			
1,837		1,910		2,019		1641 Social Security	2,252			
430		447		473		1642 Medicare	526			
350		1,582		1,000		4411 Food for Public Events	1,000			
4,918		2,699		5,000		4615 Student Supplies	5,000			
<b>51,250</b>	<b>0.38</b>	<b>51,431</b>	<b>0.42</b>	<b>56,718</b>	<b>0.41</b>	<b>Total: SSS CCC Contribution</b>	<b>61,687</b>			

# Clatsop Community College

## Detail Budget Report

11415240 Bookstore		<i>Manager</i> Mgr College Store (Interim)				<i>Director</i> Dean Student Success				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
44,690	0.90	44,690	0.90	46,925	0.90	1114 Service/Supervisory (FT)	39,793			0.72
		14,799		20,832	0.60	1117 Classified (FT)	15,087			0.36
14,256	0.38	2,023	0.45			1217 Classified (PT)				
963	0.03	2,148	0.03	1,000	0.03	1227 Classified (Temp)	1,000			
				84		1600 *****Fringe Benefits	84			
61		77		64		1612 Life Insurance	64			
132		187		150		1613 Long Term Disability	127			
12,597		20,820		15,098		1614 Medical Insurance	15,098			
120		127		237		1621 Unemployment Insurance	274			
178		190		284		1622 Worker's Compensation	230			
12,447		10,708		14,907		1631 Oregon PERS	12,073			
				271		1632 OR Paid Family Leave	219			
3,691		3,934		4,201		1641 Social Security	3,402			
863		920		982		1642 Medicare	796			
325		360		1,000		3061 Dues and Memberships	560			
5,287		4,506		8,500		3321 Postage	8,500			
				100		3452 Equipment Repairs	100			
3,498		3,498		3,898		3521 Taxes, Licenses, Permits	400			
						3527 Software License/Maint	4,025			
528		606		1,250		4422 Operating Supplies	1,250			
5,372		7,342		8,000		4511 Food for Resale	8,000			
48,058		70,704		70,000		4512 Books for Resale	70,000			
13,318		16,024		25,000		4513 Supplies for Resale	25,000			
-903		1,087		500		4514 Sundry Items for Resale	500			
6,098		6,313		5,300		4515 Clothing for Resale	5,300			
26,285		22,098		40,000		4519 Used Textbooks for Resale	40,000			
<b>197,864</b>	<b>1.31</b>	<b>233,161</b>	<b>1.38</b>	<b>268,583</b>	<b>1.53</b>	<b>Total: Bookstore</b>	<b>251,882</b>			

# Clatsop Community College

## Detail Budget Report

11415350 Student Access Services						<i>Manager</i> Dir TRiO Student Support Svc	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
56,772	0.90	55,339	0.75	55,268	1.00	1114 Service/Supervisory (FT)	55,268			1.00
662	0.00					1222 Faculty (Extra Duty)				
261	0.00			1		1227 Classified (Temp)	1			
				1		1319 CWS Students	1			
				1		1600 *****Fringe Benefits	1			
33		61		71		1612 Life Insurance	71			
93		169		177		1613 Long Term Disability	177			
6,073		16,615		16,775		1614 Medical Insurance	16,775			
115		111		193		1621 Unemployment Insurance	276			
145		154		232		1622 Worker's Compensation	232			
10,963		5,634		12,159		1631 Oregon PERS	12,159			
				221		1632 OR Paid Family Leave	221			
3,566		3,226		3,427		1641 Social Security	3,427			
834		755		801		1642 Medicare	801			
		948		1,163		2221 In-state Travel	1,163			
				3,360		2231 Out-of-state Travel	3,360			
40		1,193		405		3061 Dues and Memberships	405			
13		3,737		1,000		4422 Operating Supplies	1,000			
261		269		1		4461 Subscriptions/Periodicals	1			
158		1,506		2,000		4615 Student Supplies	2,000			
<b>79,989</b>	<b>0.90</b>	<b>89,717</b>	<b>0.75</b>	<b>97,256</b>	<b>1.00</b>	<b>Total: Student Access Services</b>	<b>97,339</b>			



# Clatsop Community College

## Detail Budget Report

11415650 Co-operative Education						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		5,132		12,152	0.17	1114 Service/Supervisory (FT)	12,152			0.17
		4		12		1612 Life Insurance	12			
		13		39		1613 Long Term Disability	39			
		1,150		2,875		1614 Medical Insurance	2,875			
		10		43		1621 Unemployment Insurance	61			
		2		51		1622 Worker's Compensation	51			
		1,078		2,673		1631 Oregon PERS	2,673			
				49		1632 OR Paid Family Leave	49			
		318		753		1641 Social Security	753			
		74		176		1642 Medicare	176			
				100		2221 In-state Travel	100			
				201		4421 Instructional Supplies	201			
				250		4422 Operating Supplies	250			
		<b>7,781</b>		<b>19,374</b>	<b>0.17</b>	<b>Total: Co-operative Education</b>	<b>19,392</b>			

# Clatsop Community College

## Detail Budget Report

11415700 Lives in Transition Match						<i>Manager</i> Provost	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>				<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>	
98,219	1.00	98,220	1.00	54,660	1.00	1114 Service/Supervisory (FT)					
32,535	0.75	34,005	0.75	34,875	0.75	1117 Classified (FT)	41,842			0.75	
581	0.01	1,308	0.01	1,500	0.01	1227 Classified (Temp)					
				124		1600 *****Fringe Benefits					
143		122		142		1612 Life Insurance	71				
414		420		287		1613 Long Term Disability	134				
30,428		31,952		33,550		1614 Medical Insurance	16,775				
263		267		313		1621 Unemployment Insurance	209				
360		357		376		1622 Worker's Compensation	176				
30,073		27,767		19,698		1631 Oregon PERS	9,205				
				359		1632 OR Paid Family Leave	167				
7,817		8,065		5,551		1641 Social Security	2,594				
1,828		1,886		1,299		1642 Medicare	607				
		455		500		2221 In-state Travel					
		2,354		3,000		2242 Student Transportation					
350		155		500		4411 Food for Public Events					
		28		200		4412 Food for Staff Events					
149		544		1,500		4421 Instructional Supplies					
676		1,501		2,000		4422 Operating Supplies					
		205		1,500		4617 Child Care					
<b>203,836</b>	<b>1.76</b>	<b>209,611</b>	<b>1.76</b>	<b>161,934</b>	<b>1.76</b>	<b>Total: Lives in Transition Match</b>	<b>71,780</b>				

# Clatsop Community College

## Detail Budget Report

11465100 Student Services						<i>Manager</i> Dean Student Success	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
115,099	0.98	81,614		148,908	1.30	1113 Administrative (FT)	24,000			0.15
		32,491				1114 Service/Supervisory (FT)	100,083			1.00
29,080	1.00	18,346				1116 Confident Classified (FT)				
2,219	0.03			1		1227 Classified (Temp)	1			
				1		1600 *****Fringe Benefits	1			
113		68		92		1612 Life Insurance	82			
357		361		476		1613 Long Term Disability	397			
24,117		18,021		21,808		1614 Medical Insurance	19,291			
292		261		521		1621 Unemployment Insurance	620			
377		328		625		1622 Worker's Compensation	521			
30,879		20,172		32,760		1631 Oregon PERS	27,298			
		-15		595		1632 OR Paid Family Leave	496			
8,887		7,843		9,232		1641 Social Security	7,693			
2,078		1,834		2,159		1642 Medicare	1,799			
				800		2221 In-state Travel	800			
				1		2231 Out-of-state Travel	1			
750				2,500		3012 Consultant	1			
150				150		3061 Dues and Memberships	150			
194				500		4411 Food for Public Events	500			
422		371		1,000		4422 Operating Supplies	1,000			
				1		4461 Subscriptions/Periodicals	1			
<b>215,014</b>	<b>2.01</b>	<b>181,695</b>		<b>222,130</b>	<b>1.30</b>	<b>Total: Student Services</b>	<b>184,735</b>			

# Clatsop Community College

## Detail Budget Report

11465120 Admissions						<i>Manager</i> Dir Outreach & Admissions	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
40,496	0.64	62,649	1.00	70,930	1.00	1114 Service/Supervisory (FT)	70,930			1.00
54		56		71		1612 Life Insurance	71			
124		199		227		1613 Long Term Disability	227			
11,380		14,768		16,775		1614 Medical Insurance	16,775			
81		125		248		1621 Unemployment Insurance	355			
108		162		298		1622 Worker's Compensation	298			
9,269		12,058		15,605		1631 Oregon PERS	15,605			
				284		1632 OR Paid Family Leave	284			
2,511		3,884		4,398		1641 Social Security	4,398			
587		908		1,028		1642 Medicare	1,028			
518		499		1,000		2221 In-state Travel	1,000			
20				100		2231 Out-of-state Travel	100			
				1		3393 Other Communication Svcs	1			
28		23		100		4402 Printing	100			
1,400		3,092		2,000		4411 Food for Public Events	2,000			
1,679		1,727		1,750		4422 Operating Supplies	1,750			
				1		4461 Subscriptions/Periodicals	1			
600						4472 Awards and Gifts				
<b>68,855</b>	<b>0.64</b>	<b>100,150</b>	<b>1.00</b>	<b>114,816</b>	<b>1.00</b>	<b>Total: Admissions</b>	<b>114,923</b>			

# Clatsop Community College

## Detail Budget Report

11465200 Assessment Testing						<i>Manager</i> Dir Outreach & Admissions	<i>Director</i> Dean Student Success			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
12,765	0.37	5,367	1.03	30,000	0.97	1227 Classified (Temp)	6,000			
				2,645	1600	*****Fringe Benefits	538			
26		11				1621 Unemployment Insurance				
42		17				1622 Worker's Compensation				
791		333				1641 Social Security				
185		78				1642 Medicare				
				1		2221 In-state Travel	1			
122		483		500		4422 Operating Supplies	500			
				500		4611 Student Testing Fees	500			
<b>13,931</b>	<b>0.37</b>	<b>6,289</b>	<b>1.03</b>	<b>33,646</b>	<b>0.97</b>	<b>Total: Assessment Testing</b>	<b>7,539</b>			

# Clatsop Community College

## Detail Budget Report

11465250 Retention & Advising						<i>Manager</i> Dir Advising	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
26,648	0.39	54,676	0.25	70,930	1.00	1114 Service/Supervisory (FT)	63,101			1.00
77,183	1.84	59,503	2.00	84,980	2.00	1117 Classified (FT)				
				1		1227 Classified (Temp)		1		
				1		1600 *****Fringe Benefits		1		
157		135		213		1612 Life Insurance		71		
316		366		499		1613 Long Term Disability		202		
33,240		35,403		50,325		1614 Medical Insurance		16,775		
208		230		545		1621 Unemployment Insurance		316		
310		313		655		1622 Worker's Compensation		265		
12,061		17,710		34,300		1631 Oregon PERS		13,882		
				623		1632 OR Paid Family Leave		252		
6,411		7,026		9,666		1641 Social Security		3,912		
1,499		1,643		2,260		1642 Medicare		915		
16		1,188		1,000		2221 In-state Travel		1,000		
				1		2231 Out-of-state Travel		1		
				1		2242 Student Transportation		1		
				1		3061 Dues and Memberships		1		
5,500		5,500		5,500		3454 Maint/Svc Contracts				
				1		3521 Taxes, Licenses, Permits		1		
						3527 Software License/Maint		5,500		
2		41		50		4402 Printing		50		
543		714		1,000		4411 Food for Public Events		1,000		
11,066		3,809		2,500		4422 Operating Supplies		2,000		
				1		4472 Awards and Gifts		1		
				1		4616 Student Special Events		1		
<b>175,160</b>	<b>2.23</b>	<b>188,257</b>	<b>2.25</b>	<b>265,054</b>	<b>3.00</b>	<b>Total: Retention &amp; Advising</b>	<b>109,249</b>			

# Clatsop Community College

## Detail Budget Report

11465400 Student Records						<i>Manager</i> Registrar	<i>Director</i> Provost				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>				<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>	
67,552	1.00	62,660	1.00	75,192	1.00	1114 Service/Supervisory (FT)					
85,410	2.25	98,270	2.50	100,740	2.50	1117 Classified (FT)	118,180			2.50	
3	0.00					1227 Classified (Temp)					
				1		1319 CWS Students		1			
				1		1600 *****Fringe Benefits		1			
238		206		249		1612 Life Insurance		178			
494		512		564		1613 Long Term Disability		379			
48,193		53,903		58,713		1614 Medical Insurance		41,938			
310		322		616		1621 Unemployment Insurance		592			
456		448		739		1622 Worker's Compensation		497			
27,816		32,462		38,705		1631 Oregon PERS		26,000			
				704		1632 OR Paid Family Leave		472			
9,426		9,854		10,907		1641 Social Security		7,327			
2,204		2,304		2,551		1642 Medicare		1,714			
302		3,250		1,000		2221 In-state Travel		1,000			
		145		1,000		2231 Out-of-state Travel		1,000			
				1		3011 Professional Fees		1			
100		100		150		3061 Dues and Memberships		150			
64						4411 Food for Public Events					
95		5,274		4,000		4422 Operating Supplies		2,000			
				1		5571 Non-capitalized Equip		1			
<b>242,663</b>	<b>3.25</b>	<b>269,710</b>	<b>3.50</b>	<b>295,834</b>	<b>3.50</b>	<b>Total: Student Records</b>	<b>201,431</b>				

# Clatsop Community College

## Detail Budget Report

11465450 Financial Aid Administration						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
140,210	2.00	108,591	2.00	142,079	2.00	1114 Service/Supervisory (FT)	134,560			1.90
3,001	0.07	8,441				1227 Classified (Temp)				
137		86		142		1612 Life Insurance	135			
397		309		455		1613 Long Term Disability	431			
29,150		22,622		33,550		1614 Medical Insurance	31,873			
269		234		497		1621 Unemployment Insurance	672			
369		306		597		1622 Worker's Compensation	565			
30,289		21,270		31,257		1631 Oregon PERS	29,603			
				569		1632 OR Paid Family Leave	539			
8,742		7,256		8,809		1641 Social Security	8,343			
2,045		1,697		2,060		1642 Medicare	1,951			
		-718		3,400		2221 In-state Travel	3,000			
				1,750		2231 Out-of-state Travel				
		598				2317 Registration				
1,058		1,136		1,280		3061 Dues and Memberships	1,780			
				200		4411 Food for Public Events	200			
29				200		4422 Operating Supplies	200			
<b>215,696</b>	<b>2.07</b>	<b>171,828</b>	<b>2.00</b>	<b>226,845</b>	<b>2.00</b>	<b>Total: Financial Aid Administration</b>	<b>213,852</b>			



# Clatsop Community College

## Detail Budget Report

11465610 Graduation						<i>Manager</i> Registrar	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				1		1227 Classified (Temp)		1		
				1		1600 *****Fringe Benefits		1		
				1		3014 Artistic & Graphic		1		
				1		3021 Honoraria, Speakers		1		
				1		3051 Equipment rent or lease		1		
				1		4402 Printing		320		
				1,500		4411 Food for Public Events		1,500		
2,159		2,275		2,998		4422 Operating Supplies		2,678		
				1		4472 Awards and Gifts		1		
				100		4616 Student Special Events		100		
97		82		1		6951 Other Miscellaneous		1		
<b>2,256</b>		<b>2,357</b>		<b>4,606</b>	<b>0.00</b>	<b>Total: Graduation</b>		<b>4,605</b>		

# Clatsop Community College

## *Detail Budget Report*

11514499 Community Rm Reservations						<i>Manager</i> Provost	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	<i>Object</i>	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		464				1227 Classified (Temp)				
		1				1621 Unemployment Insurance				
		1				1622 Worker's Compensation				
		98				1631 Oregon PERS				
		29				1641 Social Security				
		7				1642 Medicare				
		<b>600</b>				<b>Total: Community Rm Reservations</b>				

# Clatsop Community College

## *Detail Budget Report*

11564505 Institutional Research				<i>Manager</i> Provost		<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
60,000		60,000		60,000		3012 Consultant	60,000			
<b>60,000</b>		<b>60,000</b>		<b>60,000</b>		<i>Total: Institutional Research</i>	<b>60,000</b>			

# Clatsop Community College

## *Detail Budget Report*

11564755 Staff Development-Non-Faculty						<i>Manager</i> President	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
				5,000		2221 In-state Travel		1		
				5,000		2311 Travel		1		
				1		2315 Miscellaneous		1		
8,700		245		5,000		2317 Registration		1		
<b>8,700</b>		<b>245</b>		<b>15,001</b>		<b>Total: Staff Development-Non-Faculty</b>		<b>4</b>		

# Clatsop Community College

## Detail Budget Report

11566100 Governing Board						<i>Manager</i> President	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				1		1227 Classified (Temp)		1		
				1		1600 *****Fringe Benefits		1		
1,964				1		2221 In-state Travel		1		
1,640				1		2231 Out-of-state Travel		1		
2,700		2,700		2,700		3012 Consultant	2,700			
				1		3054 Space rent or lease		1		
55,914		61,157		62,000		3061 Dues and Memberships	62,000			
				125		3392 Newspaper Services		125		
				250		4411 Food for Public Events		250		
				250		4412 Food for Staff Events		250		
115		61		100		4422 Operating Supplies		100		
268		7		50		4472 Awards and Gifts		50		
<b>62,601</b>		<b>63,925</b>		<b>65,480</b>	<b>0.00</b>	<b>Total: Governing Board</b>	<b>65,480</b>			

# Clatsop Community College

## Detail Budget Report

11566120 President's Office						<i>Manager</i> President	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<b>Object</b>	<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>		<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
187,983	1.00	189,401	1.00	188,155	1.00	1111 President	200,000			1.00
56,868	1.04	60,096	1.00	63,101	1.00	1114 Service/Supervisory (FT)	63,101			1.00
				1		1222 Faculty (Extra Duty)	1			
2,427	0.07	3,032		1		1227 Classified (Temp)	1			
				1		1600 *****Fringe Benefits	1			
143		122		142		1612 Life Insurance	142			
632		649		804		1613 Long Term Disability	842			
30,428		31,952		33,550		1614 Medical Insurance	33,550			
578		578		755		1616 GLT Insurance	755			
508		516		880		1621 Unemployment Insurance	1,316			
637		631		1,055		1622 Worker's Compensation	1,105			
64,029		60,184		55,276		1631 Oregon PERS	57,882			
				1,005		1632 OR Paid Family Leave	1,052			
13,453		13,116		15,578		1641 Social Security	16,312			
3,848		3,740		3,643		1642 Medicare	3,815			
8,712		8,337		1		2221 In-state Travel	5,000			
327				1		2231 Out-of-state Travel	1			
				1		3012 Consultant	1			
		75				3031 Contracted Food Service				
2,900				1		3054 Space rent or lease	1			
3,939		2,554		3,000		3061 Dues and Memberships	4,820			
608		609		680		3311 Telephone charges	1			
				15		3461 Laundry	15			
				1		4402 Printing	1			
299				1		4411 Food for Public Events	1			
546		1,348		900		4412 Food for Staff Events	900			
532		849		800		4422 Operating Supplies	800			
135		135		288		4461 Subscriptions/Periodicals				
925		1,800		1,000		4472 Awards and Gifts	1,000			
266				500		6951 Other Miscellaneous	500			
<b>380,723</b>	<b>2.11</b>	<b>379,724</b>	<b>2.00</b>	<b>371,136</b>	<b>2.00</b>	<b>Total: President's Office</b>	<b>392,916</b>			

# Clatsop Community College

## Detail Budget Report

11566150 Diversity, Equity & Inclusion

**Manager**  
Dir Human Resources

**Director**  
Provost

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
7,351	0.06	15,972	0.33	52,170	0.98	1114 Service/Supervisory (FT)				
				10,000	0.29	1227 Classified (Temp)	5,000			
				882	1600	*****Fringe Benefits	449			
9		19		71	1612	Life Insurance				
20		53		167	1613	Long Term Disability				
1,917		5,352		16,775	1614	Medical Insurance				
15		32		183	1621	Unemployment Insurance				
22		42		219	1622	Worker's Compensation				
1,453		3,354		11,477	1631	Oregon PERS				
				209	1632	OR Paid Family Leave				
456		990		3,235	1641	Social Security				
107		232		756	1642	Medicare				
		111		1,500	2221	In-state Travel	500			
				1	2231	Out-of-state Travel	1			
510					2317	Registration				
				1	3011	Professional Fees	1			
		175		1,500	3012	Consultant	1			
				1,000	3014	Artistic & Graphic	500			
500		1,000		2,000	3021	Honoraria, Speakers	1,500			
		940			3054	Space rent or lease				
22		46		100	4402	Printing	50			
395		739		500	4411	Food for Public Events	500			
				500	4421	Instructional Supplies	1			
		587		500	4422	Operating Supplies	1			
		868			6199	Other Student Aid				
		107			6951	Other Miscellaneous				
<b>12,777</b>	<b>0.06</b>	<b>30,619</b>	<b>0.33</b>	<b>103,746</b>	<b>1.27</b>	<b>Total: Diversity, Equity &amp; Inclusion</b>	<b>8,504</b>			

# Clatsop Community College

## Detail Budget Report

11566160 Finance Administration						<i>Manager</i> President	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
		46,220	1.00	123,151	0.90	1113 Administrative (FT)	94,417			1.00
74,310	1.00	77,028	1.00	64,746	0.90	1116 Confident Classified (FT)	86,560			1.00
68,841	0.52	21,056				1227 Classified (Temp)				
71		85		128		1612 Life Insurance	142			
209		398		601		1613 Long Term Disability	579			
15,214		22,686		30,196		1614 Medical Insurance	33,550			
287		289		658		1621 Unemployment Insurance	905			
410		355		789		1622 Worker's Compensation	761			
32,906		20,598		41,337		1631 Oregon PERS	39,815			
				752		1632 OR Paid Family Leave	724			
8,857		8,915		11,649		1641 Social Security	11,221			
2,071		2,085		2,725		1642 Medicare	2,624			
				700		2221 In-state Travel	700			
24,813						3011 Professional Fees				
83						3012 Consultant				
525		495		500		3521 Taxes, Licenses, Permits				
10		105		200		4422 Operating Supplies	100			
<b>228,607</b>	<b>1.52</b>	<b>200,315</b>	<b>2.00</b>	<b>278,132</b>	<b>1.80</b>	<b>Total: Finance Administration</b>	<b>272,098</b>			



# Clatsop Community College

## Detail Budget Report

11566170 Payroll						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
63,280	1.00	66,062	1.00	65,980	1.00	1116 Confident Classified (FT)	79,200			1.00
71		61		71		1612 Life Insurance	71			
171		204		211		1613 Long Term Disability	253			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
127		132		231		1621 Unemployment Insurance	396			
173		175		277		1622 Worker's Compensation	333			
14,554		13,873		14,516		1631 Oregon PERS	17,424			
				264		1632 OR Paid Family Leave	317			
3,870		4,043		4,091		1641 Social Security	4,910			
905		945		957		1642 Medicare	1,148			
				1		2221 In-state Travel	1			
				250		2315 Miscellaneous				
230				500		2317 Registration	500			
330						3012 Consultant				
310						3061 Dues and Memberships				
132		272		400		4422 Operating Supplies	300			
<b>99,367</b>	<b>1.00</b>	<b>101,743</b>	<b>1.00</b>	<b>104,524</b>	<b>1.00</b>	<b>Total: Payroll</b>	<b>121,628</b>			

# Clatsop Community College

## Detail Budget Report

11566180 Human Resources						<i>Manager</i> Dir Human Resources	<i>Director</i> Dir Human Resources			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
86,296	0.90	90,617	1.00	91,783	1.00	1114 Service/Supervisory (FT)	81,688			1.00
92,029	1.55	114,665	2.00	113,520	2.00	1116 Confident Classified (FT)	97,860			2.00
						1216 Confident Classified (Temp)	43,842			0.50
1,660	0.00	557	0.06	800	0.06	1222 Faculty (Extra Duty)	800			
82	0.00	91	0.05	500	0.05	1227 Classified (Temp)	500			
				775		1600 *****Fringe Benefits	9,199			
176		178		213		1612 Life Insurance	213			
541		676		657		1613 Long Term Disability	715			
37,457		46,586		50,325		1614 Medical Insurance	50,325			
360		428		719		1621 Unemployment Insurance	1,117			
488		551		862		1622 Worker's Compensation	938			
41,414		41,010		45,166		1631 Oregon PERS	49,145			
				821		1632 OR Paid Family Leave	893			
11,131		13,254		12,730		1641 Social Security	13,850			
2,603		3,100		2,977		1642 Medicare	3,239			
798		2,277		2		2221 In-state Travel	2			
				1		2231 Out-of-state Travel	1			
1,117		1,362		1		2251 Applicant Travel	1			
3,000		11,000		1		2261 Staff/Faculty Relocation	3,000			
214		420		3,000		2317 Registration	3,000			
		1,125		6,000		3011 Professional Fees				
5,012		31,605		2,500		3012 Consultant	3,500			
6,053		6,010		6,500		3061 Dues and Memberships	1,000			
12,683		10,656		6,000		3392 Newspaper Services	6,000			
14,938		2,220		4,800		3454 Maint/Svc Contracts				
		549				3521 Taxes, Licenses, Permits				
						3527 Software License/Maint	1,000			
68		24		1		4402 Printing	1			
826		176		250		4412 Food for Staff Events	250			
1,408		1,610		400		4422 Operating Supplies	400			
				65		4429 Other Consumables				

# Clatsop Community College

## *Detail Budget Report*

11566180 Human Resources						<i>Manager</i> Dir Human Resources	<i>Director</i> Dir Human Resources			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
3,522		1,503		1,000		4472 Awards and Gifts	1,000			
<b>323,876</b>	<b>2.45</b>	<b>382,250</b>	<b>3.11</b>	<b>352,369</b>	<b>3.11</b>	<b>Total: Human Resources</b>	<b>373,479</b>			

# Clatsop Community College

## *Detail Budget Report*

11566200 HR Compliance & Reporting						<i>Manager</i> Dir Human Resources	<i>Director</i> Dir Human Resources			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
				1		1227 Classified (Temp)			1	
				1		1600 *****Fringe Benefits			1	
				5,000		2221 In-state Travel		5,000		
				1		3392 Newspaper Services			1	
				3,000		4422 Operating Supplies		3,000		
				1		4431 PC Software			1	
				<b>8,004</b>	<b>0.00</b>	<b>Total: HR Compliance &amp; Reporting</b>			<b>8,004</b>	

# Clatsop Community College

## *Detail Budget Report*

11566220 Legal and Audit Services						<i>Manager</i> President	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
111,376		143,288		120,985	3011	Professional Fees	124,735			
800		400		900	3061	Dues and Memberships	900			
783		796		904	3392	Newspaper Services	877			
1,118		1,118		1,130	3591	Other Fees	1,780			
<b>114,077</b>		<b>145,602</b>		<b>123,919</b>		<b>Total: Legal and Audit Services</b>	<b>128,292</b>			

# Clatsop Community College

## *Detail Budget Report*

11566240 Elections						<i>Manager</i> President	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		8,707		5,000		3012 Consultant	9,000			
		<b>8,707</b>		<b>5,000</b>		<b>Total: Elections</b>	<b>9,000</b>			

# Clatsop Community College

## Detail Budget Report

11566260 Accounting Services						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President		
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
						<i>Object</i>			
173,564	1.33	110,360	1.00	104,290	0.90	1114	Service/Supervisory (FT)	70,930	1.00
157,743	4.08	191,158	4.00	190,440	4.00	1117	Classified (FT)	172,552	3.00
						1214	Service/Supervisory (PT)	57,939	0.50
4,815	0.01					1217	Classified (PT)		
			0.06	1,500	0.06	1227	Classified (Temp)		
				200		1600	*****Fringe Benefits		
327		314		348		1612	Life Insurance	284	
797		956		944		1613	Long Term Disability	780	
58,422		66,588		67,100		1614	Medical Insurance	67,100	
672		603		1,032		1621	Unemployment Insurance	1,508	
928		817		1,237		1622	Worker's Compensation	1,265	
67,855		61,974		64,840		1631	Oregon PERS	66,314	
				1,178		1632	OR Paid Family Leave	1,206	
20,801		18,694		18,273		1641	Social Security	18,689	
4,865		4,372		4,273		1642	Medicare	4,370	
99		599		200		2221	In-state Travel	200	
1,260		495		1,250		3012	Consultant	1,000	
19,952		20,789		25,000		3531	Credit Card Processing Fees	25,000	
10,849		10,561		9,000		3532	Bank Service Fees	9,000	
300				100		3555	Fines and Penalties	100	
2,371		1,293		1,500		4422	Operating Supplies	1,300	
49,744		28,164		35,000		6931	Bad Debts	35,000	
4,978		274		500		6951	Other Miscellaneous	300	
<b>580,342</b>	<b>5.42</b>	<b>518,011</b>	<b>5.06</b>	<b>528,205</b>	<b>4.96</b>	<b>Total: Accounting Services</b>		<b>534,837</b>	

# Clatsop Community College

## Detail Budget Report

11566300 PBX/Phone/Network/Commun						<i>Manager</i> Dir Computer Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		6,166		8,680	0.25	1117 Classified (FT)	6,286			0.15
		10				1612 Life Insurance				
		19				1613 Long Term Disability				
		2,684				1614 Medical Insurance				
		12		30		1621 Unemployment Insurance	31			
		19		36		1622 Worker's Compensation	26			
		374		1,910		1631 Oregon PERS	1,383			
				35		1632 OR Paid Family Leave	25			
		382		538		1641 Social Security	390			
		89		126		1642 Medicare	91			
		1,119				3051 Equipment rent or lease	1,085			
39,824		32,969		24,744		3311 Telephone charges	28,100			
480						3312 Long Distance charges				
36,205		35,188		1,441		3313 Leased Lines	34,700			
29,296		23,323		25,000		3321 Postage	25,000			
4		492		50		4422 Operating Supplies	610			
<b>105,809</b>		<b>102,846</b>		<b>62,590</b>	<b>0.25</b>	<b>Total: PBX/Phone/Network/Commun</b>	<b>97,727</b>			



# Clatsop Community College

## Detail Budget Report

11566320 Computer Services						<i>Manager</i> Dir Computer Svcs	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
181,936	2.00	228,315	2.00	251,339	2.80	1114 Service/Supervisory (FT)	279,024			3.00
93,575	1.92	60,740	2.00	62,280	1.00	1117 Classified (FT)				
274		217		270		1612 Life Insurance	213			
858		919		1,003		1613 Long Term Disability	893			
58,300		57,322		63,745		1614 Medical Insurance	50,325			
551		578		1,097		1621 Unemployment Insurance	1,394			
759		759		1,318		1622 Worker's Compensation	1,173			
63,367		60,702		68,997		1631 Oregon PERS	61,385			
				1,255		1632 OR Paid Family Leave	1,117			
16,980		17,831		19,445		1641 Social Security	17,299			
3,971		4,170		4,547		1642 Medicare	4,045			
				1		2221 In-state Travel	1			
33,472		31,310		35,000		3043 Payroll Services	53,780			
300		300		400		3061 Dues and Memberships	300			
				25,000		3313 Leased Lines				
180		188		320		3393 Other Communication Svcs	200			
152,152		155,342		207,095		3454 Maint/Svc Contracts	9,500			
3,526		3,503		3,550		3521 Taxes, Licenses, Permits				
						3527 Software License/Maint	171,000			
762		77		77		3591 Other Fees	77			
869		1,318		2,000		4422 Operating Supplies	2,000			
5,076		5,249		5,000		4431 PC Software				
5,399		5,618		5,300		5551 Network Software				
<b>622,307</b>	<b>3.92</b>	<b>634,458</b>	<b>4.00</b>	<b>759,039</b>	<b>3.80</b>	<b>Total: Computer Services</b>	<b>653,726</b>			

# Clatsop Community College

## Detail Budget Report

11566330 Technology Fee Expenditure						<i>Manager</i> Dir Computer Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
4,897						3012 Consultant				
5,500		5,500		9,072		3041 Computer Services		1		
23,788		15,182		15,182		3051 Equipment rent or lease				
41,047		99,792		60,900		3454 Maint/Svc Contracts		1,298		
						3527 Software License/Maint		136,000		
8,737		837		6,000		4422 Operating Supplies		5,000		
28,166		23,189		24,505		4431 PC Software				
		552				5512 Operating Equipment				
				18,000		5515 Computer Equipment		18,000		
3,615		3,148		8,000		5551 Network Software		4,335		
7,379				18,000		5571 Non-capitalized Equip				
40,601		41,858		32,000		5575 Non-Cap Computer Equip		50,000		
<b>163,730</b>		<b>190,058</b>		<b>191,659</b>		<b>Total: Technology Fee Expenditure</b>		<b>214,634</b>		

# Clatsop Community College

## Detail Budget Report

11566340 Copy Center		<i>Manager</i> Mgr College Store (Interim)				<i>Director</i> Dean Student Success				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
4,966	0.10	4,966	0.10	5,214	0.10	1114 Service/Supervisory (FT)	4,421			0.08
		3,700		5,208	0.15	1117 Classified (FT)	3,772			0.09
2,515	0.07	357	0.08			1217 Classified (PT)				
18		12		7		1612 Life Insurance	7			
30		27		17		1613 Long Term Disability	14			
2,617		3,208		1,678		1614 Medical Insurance	1,678			
15		18		36		1621 Unemployment Insurance	41			
22		26		44		1622 Worker's Compensation	35			
1,525		1,342		2,293		1631 Oregon PERS	1,803			
				42		1632 OR Paid Family Leave	33			
461		559		646		1641 Social Security	508			
108		131		152		1642 Medicare	119			
9,899		2,574		30,000		3051 Equipment rent or lease	30,000			
16,630		23,012		24,300		3454 Maint/Svc Contracts	21,600			
4,298		7,482		9,000		4422 Operating Supplies	9,000			
<b>43,104</b>	<b>0.17</b>	<b>47,414</b>	<b>0.18</b>	<b>78,637</b>	<b>0.25</b>	<b>Total: Copy Center</b>	<b>73,031</b>			

# Clatsop Community College

## *Detail Budget Report*

11566380 Insurance		<i>Manager</i> Admin Spec Finance & Operation				<i>Director</i> President				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,321		1,321		1,400	3161	Property Insurance Prem.	1,520			
42,658		47,909		49,347	3162	Casualty Insurance Prem.	62,287			
<b>43,979</b>		<b>49,230</b>		<b>50,747</b>		<b>Total: Insurance</b>	<b>63,807</b>			

# Clatsop Community College

## Detail Budget Report

11566400 Non-Departmental						<i>Manager</i> President	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		10,000				1112 Faculty (FT)				
		13,000				1114 Service/Supervisory (FT)				
				1,500		1615 Flex Spend Admin Fee	1,500			
8,539						1618 COBRA Insurance				
7,356		1,411		3,500		1622 Worker's Compensation	3,500			
243				5,000		1631 Oregon PERS	5,000			
		1,426				1641 Social Security				
		334				1642 Medicare				
		4,750				1647 TSA Match				
12		16,091		20,000		1671 Vacation Accrual	20,000			
3,683		280,157		4,000		3012 Consultant	4,000			
800		11,547		10,000		3015 Accreditation	10,000			
1		1		1		3054 Space rent or lease	1			
1,180		1,180		1,250		3061 Dues and Memberships	1,250			
38,050						3063 Cost of Issuance				
100,000						3164 Malpractice Insurance Prem.				
		16,177				3561 Interest				
93,948		1,027		1,053		3591 Other Fees	1,053			
		162				4422 Operating Supplies				
<b>253,812</b>		<b>357,263</b>		<b>46,304</b>		<b>Total: Non-Departmental</b>	<b>46,304</b>			

# Clatsop Community College

## Detail Budget Report

11566410 Retirement Expenses						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE	
4,068	0.04	4,068		4,068		1112 Faculty (FT)	4,068				
26,580		40,028		40,270		1614 Medical Insurance	34,000				
252		252		250		1641 Social Security	250				
59		59		60		1642 Medicare	60				
<b>30,959</b>	<b>0.04</b>	<b>44,407</b>	<b>0.00</b>	<b>44,648</b>	<b>0.00</b>	<b>Total: Retirement Expenses</b>	<b>38,378</b>				

# Clatsop Community College

## Detail Budget Report

11566420 Publication Service						<i>Manager</i> Dir Communications & Marketing	<i>Director</i> Dir Communications & Marketing			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
50,810	1.00	53,115	1.00	54,460	1.00	1117 Classified (FT)	65,711			1.00
71		61		71		1612 Life Insurance	71			
160		168		174		1613 Long Term Disability	210			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
102		106		191		1621 Unemployment Insurance	329			
143		138		229		1622 Worker's Compensation	276			
11,686		11,154		11,981		1631 Oregon PERS	14,456			
				218		1632 OR Paid Family Leave	263			
2,753		2,985		3,377		1641 Social Security	4,074			
644		698		790		1642 Medicare	953			
14,360		16,949		20,000		4402 Printing	20,000			
5				3		4422 Operating Supplies	3			
<b>95,948</b>	<b>1.00</b>	<b>101,350</b>	<b>1.00</b>	<b>108,269</b>	<b>1.00</b>	<b>Total: Publication Service</b>	<b>123,121</b>			

# Clatsop Community College

## Detail Budget Report

11566430 Marketing						<i>Manager</i> Dir Communications & Marketing	<i>Director</i> Dir Communications & Marketing			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
67,552	1.00	71,611	1.00	75,192	1.00	1114 Service/Supervisory (FT)	75,192			1.00
71		61		71		1612 Life Insurance	71			
214		228		241		1613 Long Term Disability	241			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
135		143		263		1621 Unemployment Insurance	376			
185		181		316		1622 Worker's Compensation	316			
15,537		15,038		16,542		1631 Oregon PERS	16,542			
				301		1632 OR Paid Family Leave	301			
4,101		4,421		4,662		1641 Social Security	4,662			
959		1,034		1,090		1642 Medicare	1,090			
				1		2221 In-state Travel	1			
545		445		575		3061 Dues and Memberships	575			
4,000		1,000		5,764		3392 Newspaper Services	5,764			
15,556		10,905		20,225		3393 Other Communication Svcs	20,225			
447		800		4,000		4402 Printing	4,000			
53		458		401		4411 Food for Public Events	401			
119		628		650		4422 Operating Supplies	650			
1,000		1,530		1,000		4429 Other Consumables	1,000			
140		73		300		4472 Awards and Gifts	300			
<b>125,828</b>	<b>1.00</b>	<b>124,532</b>	<b>1.00</b>	<b>148,369</b>	<b>1.00</b>	<b>Total: Marketing</b>	<b>148,482</b>			



# Clatsop Community College

## Detail Budget Report

11566460 College Foundation						<i>Manager</i> Dir College Foundation	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
77,798	1.00	77,798	1.00	86,590	1.00	1114 Service/Supervisory (FT)	86,590			1.00
12,454	0.39	16,950	0.50	18,710	0.50	1217 Classified (PT)				
				1		1227 Classified (Temp)	1			
-69,233	-0.91	-65,000	-0.84	-65,000	-0.80	1516 Salary Reimburse	-69,600			
				773		1600 *****Fringe Benefits				
71		61		71		1612 Life Insurance	71			
247		247		277		1613 Long Term Disability	277			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
181		190		368		1621 Unemployment Insurance	433			
242		247		443		1622 Worker's Compensation	364			
18,289		20,743		23,166		1631 Oregon PERS	19,050			
				421		1632 OR Paid Family Leave	346			
5,596		5,874		6,529		1641 Social Security	5,369			
1,309		1,374		1,527		1642 Medicare	1,256			
				340		2221 In-state Travel	340			
193		218		340		4422 Operating Supplies	340			
<b>62,361</b>	<b>0.48</b>	<b>74,678</b>	<b>0.66</b>	<b>91,331</b>	<b>0.70</b>	<b>Total: College Foundation</b>	<b>61,612</b>			

# Clatsop Community College

## *Detail Budget Report*

11567300 Safety & Security						<i>Manager</i> Dir Physical Plant	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		991				2221	In-state Travel			
3,245		3,245		3,700		3044	Security Services	3,700		
194		608		660		3311	Telephone charges	660		
1,925		2,477		3,500		3454	Maint/Svc Contracts	3,500		
1,383		15,804		1,200		4422	Operating Supplies	1,200		
				1		4441	Fuel, Oil, & Tires	1		
<b>6,747</b>		<b>23,125</b>		<b>9,061</b>		<b>Total: Safety &amp; Security</b>		<b>9,061</b>		

# Clatsop Community College

## Detail Budget Report

11569300 Transfers						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
1,191		706		2,500	7131	Transfer to FWS	2,500			
18,186					7132	Transfer to SEOG				
491,222					7317	Transfer to Auxiliary				
35,000		35,000		35,000	7318	Transfer to Grant (PLUS)	35,000			
29,781		8,877		20,000	7319	Transfer FTE to SBM	20,000			
2,191		3,566		3,000	7321	Transfer to ASG	4,750			
151,348					7341	Transfer to Cafeteria				
-212,935					7416	Transfer from Auxiliary				
<b>515,984</b>		<b>48,149</b>		<b>60,500</b>		<b>Total: Transfers</b>	<b>62,250</b>			

# Clatsop Community College

## Detail Budget Report

11617100 Plant Operations						<i>Manager</i> Dir Physical Plant	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
75,302	0.68	86,173	1.00	83,482	1.00	1114 Service/Supervisory (FT)	83,482			1.00
764	0.01	261				1117 Classified (FT)				
39		55		71		1612 Life Insurance	71			
160		212		267		1613 Long Term Disability	267			
8,185		14,698		16,775		1614 Medical Insurance	16,775			
152		173		292		1621 Unemployment Insurance	417			
192		1,382		2,755		1622 Worker's Compensation	2,755			
15,183		8,333		18,366		1631 Oregon PERS	18,366			
				334		1632 OR Paid Family Leave	334			
4,714		5,356		5,176		1641 Social Security	5,176			
1,103		1,253		1,210		1642 Medicare	1,210			
185				750		2221 In-state Travel	750			
71,000		60,890		51,500		3054 Space rent or lease	51,500			
308		305		700		3311 Telephone charges	700			
219		272		236		3521 Taxes, Licenses, Permits	236			
		1		50		4422 Operating Supplies	50			
<b>177,506</b>	<b>0.69</b>	<b>179,364</b>	<b>1.00</b>	<b>181,964</b>	<b>1.00</b>	<b>Total: Plant Operations</b>	<b>182,089</b>			

# Clatsop Community College

## Detail Budget Report

11617110 Custodial Operations						<b>Manager</b> Dir Physical Plant	<b>Director</b> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
242,552	6.45	254,177	7.00	265,132	7.00	1117 Classified (FT)	319,698			7.00
12,016	0.27	12,847	0.70	13,196	0.42	1217 Classified (PT)	14,398			0.42
458		404		497		1612 Life Insurance	497			
678		741		848		1613 Long Term Disability	1,022			
97,552		107,806		117,425		1614 Medical Insurance	117,425			
509		534		973		1621 Unemployment Insurance	1,670			
4,401		4,442		9,184		1622 Worker's Compensation	11,024			
48,916		53,900		61,233		1631 Oregon PERS	73,503			
				1,115		1632 OR Paid Family Leave	1,336			
15,772		16,556		17,256		1641 Social Security	20,715			
3,689		3,872		4,036		1642 Medicare	4,845			
2,897		3,092		3,083		3044 Security Services	3,083			
18,297		19,689		20,000		4422 Operating Supplies	20,000			
<b>447,737</b>	<b>6.72</b>	<b>478,060</b>	<b>7.70</b>	<b>513,978</b>	<b>7.42</b>	<b>Total: Custodial Operations</b>	<b>589,216</b>			

# Clatsop Community College

## Detail Budget Report

11617120 Plant Maintenance						<i>Manager</i> Dir Physical Plant	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
140,751	2.70	145,777	3.00	145,240	3.00	1117 Classified (FT)	127,466			2.00
						1217 Classified (PT)	23,721			0.50
214		183		213		1612 Life Insurance	142			
436		456		465		1613 Long Term Disability	408			
45,642		47,928		50,325		1614 Medical Insurance	33,550			
281		292		509		1621 Unemployment Insurance	756			
2,575		2,561		4,793		1622 Worker's Compensation	4,990			
32,369		30,451		31,953		1631 Oregon PERS	33,262			
				581		1632 OR Paid Family Leave	605			
8,716		9,036		9,006		1641 Social Security	9,374			
2,038		2,113		2,106		1642 Medicare	2,192			
5,855		13,874		1,000		3011 Professional Fees	1,000			
8,527		3,281		9,800		3051 Equipment rent or lease	9,800			
645		1,135		876		3161 Property Insurance Prem.	1,252			
340		305		360		3311 Telephone charges	360			
876		2,893		900		3451 Vehicle, Boat Repairs	900			
67,706		92,750		70,000		3454 Maint/Svc Contracts	70,000			
68,753		25,953		35,000		3455 Other Repair Parts/Svcs	35,000			
1,849		3,507		3,425		3521 Taxes, Licenses, Permits	3,425			
						3527 Software License/Maint	2,940			
15,669		19,061		18,600		4422 Operating Supplies	18,600			
5,177		4,610		5,000		4441 Fuel, Oil, & Tires	5,000			
<b>408,419</b>	<b>2.70</b>	<b>406,166</b>	<b>3.00</b>	<b>390,152</b>	<b>3.00</b>	<b>Total: Plant Maintenance</b>	<b>384,743</b>			

# Clatsop Community College

## *Detail Budget Report*

11617150 Grounds Maintenance				<b>Manager</b> Dir Physical Plant		<b>Director</b> President				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
22,734		25,499		24,600	3454	Maint/Svc Contracts	24,600			
159		159		159	3521	Taxes, Licenses, Permits	159			
		925		300	4422	Operating Supplies	300			
<b>22,893</b>		<b>26,583</b>		<b>25,059</b>		<b>Total: Grounds Maintenance</b>	<b>25,059</b>			

# Clatsop Community College

## *Detail Budget Report*

11617500 Utilities		<i>Manager</i> Dir Physical Plant				<i>Director</i> President				
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
115,816		159,896		180,145	3331	Gas	180,145			
94,461		83,634		94,700	3341	Water, Garbage, Sewer	94,700			
138,424		157,835		173,000	3351	Electricity	173,000			
3,118		2,879		4,400	3352	Solar Array	4,400			
<b>351,819</b>		<b>404,244</b>		<b>452,245</b>		<b>Total: Utilities</b>	<b>452,245</b>			



# Clatsop Community College

## *Detail Budget Report*

11666380 Property Insurance						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
138,357		144,275		148,327		3161 Property Insurance Prem.	167,277			
-1,273				3,000		3163 Insurance Deductible	3,000			
<b>137,084</b>		<b>144,275</b>		<b>151,327</b>		<b>Total: Property Insurance</b>	<b>170,277</b>			

# Clatsop Community College

## Detail Budget Report

11765450 Financial Aid Administration						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
7,455		15,844		16,800	4628	ASG Officer Voucher	16,800			
26,917		36,436		48,000	6181	Tuition Waiver - Emp/Dep	48,000			
7,189		12,144		12,000	6182	Tuition Waiver - Sr Citizen	12,000			
2,415		868		3,000	6189	Tuition Waiver-Fallen Service Mem here	3,000			
122,219		102,660		105,000	6199	Other Student Aid	105,000			
<b>166,195</b>		<b>167,952</b>		<b>184,800</b>		<b>Total: Financial Aid Administration</b>	<b>184,800</b>			

# Clatsop Community College

## Detail Budget Report

11966400 Non-Departmental						<i>Manager</i> President	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,359,934		1,660,315				6969 ENDING CASH - UNRESTRICTED				
				469,016		6999 Contingency	1,422,363			
		-1,359,934				8899 Beginning Working Capital				
<b>1,359,934</b>		<b>300,381</b>		<b>469,016</b>		<b>Total: Non-Departmental</b>	<b>1,422,363</b>			



# Auxiliary Fund

## Pages

### Summary by Object:

Revenues	ORS 294.361 .....	133
Transfers	.....	134

### Expenditures:

Summarized by object code (sorted by object code)	ORS 294.356 .....	135
Summarized by function (sorted by function) ***Summary includes Expenditures, Revenues, & Transfers	ORS 294.356 .....	136
Summarized by organization code (sorted by organization code by location within function)	ORS 294.356 .....	137

Detail by organization codes (sorted by organization code by location within function)	ORS 294.356 .....	139 - 147
---	-------------------	-----------



# Clatsop Community College

## *Summary by Object Code*

### Revenues

12 Auxiliary Enterprises Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						8000 ****Revenues		
429,635						8899 Beginning Working Capital		
<b>429,635</b>						<b>Total: Revenues</b>		
								<b>Auxiliary Enterprises Fund</b>

# Clatsop Community College

## *Summary by Object Code*

### Transfers

12 Auxiliary Enterprises Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						7000 ****Transfers		
68,120						7313 Transfers to General Fund		
-497,755						7411 Transfer from G/F		
<b>-429,635</b>						<b>Total: Transfers</b>		
						<i>Auxiliary Enterprises Fund</i>		



# Clatsop Community College

## *Summary by Object Code*

### Expenditures

12 Auxiliary Enterprises Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
1000 ****Expenditures								
<b>Total: Expenditures Auxiliary Enterprises Fund</b>								

# Clatsop Community College

## Summary by Function

### 12 Auxiliary Enterprises Fund

#### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
268,579						1 Instruction		
-17,811						3 Public Service		
6,533						4 Student Service		
172,334						6 Plant Operation & Maintenance		
						<b>Total: Revenues</b>		
<b>429,635</b>								

#### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
						<b>Total: Expenditures</b>		

#### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-268,579						1 Instruction		
17,811						3 Public Service		
-6,533						4 Student Service		
-172,334						6 Plant Operation & Maintenance		
						<b>Total: Transfers</b>		
<b>-429,635</b>								

# Clatsop Community College

## *Summary by Organization*

### Expenditures

12 Auxiliary Enterprises Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
12000000 AUXILIARY FUND								
<b>Total: Undistributed</b>								

**Total: Expenditures Auxiliary  
Enterprises Fund**



# Clatsop Community College

## *Detail Budget Report*

12171253 Marine Science-Self Support						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
28,239						7313 Transfers to General Fund				
-28,239						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Marine Science-Self Support</b>				

# Clatsop Community College

## *Detail Budget Report*

12175245 M/V Forerunner						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
-318,888						7411 Transfer from G/F				
318,888						8899 Beginning Working Capital				
<b>0</b>						<b>Total: M/V Forerunner</b>				

# Clatsop Community College

## *Detail Budget Report*

12175265 Coast Guard Testing						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
22,070						7313 Transfers to General Fund				
-22,070						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Coast Guard Testing</b>				

# Clatsop Community College

## *Detail Budget Report*

12312125 Art Gallery Commissions						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	<i>Object</i>	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
5,446						7313 Transfers to General Fund				
-5,446						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Art Gallery Commissions</b>				



# Clatsop Community College

## *Detail Budget Report*

12312126 Au Naturel						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
8,792						7313 Transfers to General Fund				
-8,792						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Au Naturel</b>				

# Clatsop Community College

## *Detail Budget Report*

12312140 Events/Conferences/Tournaments						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
3,573						7313 Transfers to General Fund				
-3,573						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Events/Conferences/Tournaments</b>				

# Clatsop Community College

## *Detail Budget Report*

12415230 Cafeteria						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
-151,348						7411 Transfer from G/F				
151,348						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Cafeteria</b>				

# Clatsop Community College

## *Detail Budget Report*

12415240 Bookstore						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
144,815						7411 Transfer from G/F				
-144,815						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Bookstore</b>				

# Clatsop Community College

## *Detail Budget Report*

12666360 Vehicles						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
-172,334						7411 Transfer from G/F				
172,334						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Vehicles</b>				



# Grants / Financial Aid Fund

	<u>Pages</u>
Summary by Object:	
Revenues ORS 294.361 .....	151
Transfers .....	152
Expenditures:	
Summarized by object code ORS 294.356 .....	153 - 156
(sorted by object code)	
Summarized by function ORS 294.356 .....	157
Summary includes Expenditures, Revenues, & Transfers	
Summarized by organization code ORS 294.356 .....	158 - 161
(sorted by organization code by location within function)	
Detail by organization codes ORS 294.356 .....	163 - 239
(sorted by organization code by location within function)	





# Clatsop Community College

## Summary by Object Code

### Revenues

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						8000 ****Revenues		
-11,713		-9,661		-20,000		8153 Fees - Self support	-20,000	
-294,931		-348,338		-288,450		8228 State Need Grant	-288,450	
-120,234		-224,302		-169,500		8229 Oregon Promise Revenue	-169,500	
-185,379		-848,380		-410,710		8276 State Grants/Contracts	-460,499	
-4,505,920		-3,860,486		-3,536,985		8376 Federal Grants/Contracts	-3,611,468	
-287,201		-306,806		-325,274		8476 Local Grants/Contracts	-331,712	
-389,832		-527,097		-287,552		8511 Private Gifts/Contracts	-309,018	
-1,272		-5,310		-250,000		8815 Miscellaneous Revenue	-250,000	
-80,995		-82,794		-86,879		8825 Overhead Recovery	-100,996	
-7,693						8841 Sponsorship		
-318,280		-240,355		-123,883		8899 Beginning Working Capital	-123,883	
<b>-6,203,450</b>		<b>-6,453,529</b>		<b>-5,499,233</b>		<b>Total: Revenues    Restricted Fund</b>	<b>-5,665,526</b>	

# Clatsop Community College

## Summary by Object Code

### Transfers

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						7000 ****Transfers		
-19,377		-706		-2,500		7231 Transfer From GF	-2,500	
		4,584				7325 Intrafund Transfers Out		
-64,781		-43,877		-55,000		7411 Transfer from G/F	-55,000	
		-4,584				7413 Intrafund Transfer In		
-900						7417 Transfer Software Plant		
<b>-85,058</b>		<b>-44,583</b>		<b>-57,500</b>		<b>Total: Transfers</b>	<b>-57,500</b>	

# Clatsop Community College

## Summary by Object Code

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						1000 ****Expenditures		
10,686	0.04					1113 Administrative (FT)		
831,522	12.65	982,534	14.00	1,049,222	17.03	1114 Service/Supervisory (FT)	1,019,017	14.39
145,412	2.75	167,976	3.22	131,261	2.90	1117 Classified (FT)	157,350	2.90
18,560	0.38	86,365	0.25	31,706	0.39	1212 Faculty (PT)	50,304	
38,503	0.94	42,202	1.27	43,907	1.98	1217 Classified (PT)	52,971	1.25
9,795	0.04	3,051	0.18	5,581	0.07	1222 Faculty (Extra Duty)	3,510	
37,890	0.62		0.20	11,500	0.20	1224 Service/Supervisory (Temp)	1	
101,609	2.27	169,847	4.58	143,812	4.93	1227 Classified (Temp)	100,204	
56,158	2.45	71,229				1311 FWS - On Campus		
18,858	0.58	21,876				1312 FWS - On Campus/Community Svc		
1,696	0.06	2,841				1315 FWS - On/Tutors		
		162		184	0.03	1319 CWS Students	184	
-40						1514 Jury Duty reimbursement		
-84				37,078		1600 *****Fringe Benefits	33,365	
1,153		1,174		1,264		1612 Life Insurance	1,216	
3,976		3,610		3,548		1613 Long Term Disability	3,538	
239,212		310,372		297,153		1614 Medical Insurance	285,410	
2,397		2,911		4,279		1621 Unemployment Insurance	6,140	
3,980		4,927		5,137		1622 Worker's Compensation	5,094	
231,467		260,081		269,057		1631 Oregon PERS	270,079	
		-2		4,890		1632 OR Paid Family Leave	4,910	
73,392		89,862		75,828		1641 Social Security	76,109	
17,135		20,646		17,735		1642 Medicare	17,803	

# Clatsop Community College

## Summary by Object Code

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
25,500		47,209		52,048		2221 In-state Travel	64,164	
18,454		52,534		29,001		2231 Out-of-state Travel	41,287	
19,082		34,986		13,500		2241 Student Travel	17,000	
7,046		34,939		12,050		2242 Student Transportation	17,250	
				100		2315 Miscellaneous	100	
7,261		2,724		5,100		2317 Registration	6,100	
8,000		9,000				3011 Professional Fees		
51,114		800		2,000		3012 Consultant	2,000	
		4,581		4,782		3014 Artistic & Graphic	4,017	
		1,750		2,939		3021 Honoraria, Speakers	2,939	
17,420		8,549		25,324		3022 Non-employee Wages	10,025	
1,294		1,739		4,815		3023 Non-employee Benefits	2,025	
				500		3031 Contracted Food Service	500	
3,180				3,185		3041 Computer Services	3,185	
9,000		9,000		9,000		3054 Space rent or lease	9,000	
7,216		8,594		9,791		3061 Dues and Memberships	9,791	
150		214		800		3161 Property Insurance Prem.	800	
208		300		800		3162 Casualty Insurance Prem.	800	
976		855		1,060		3311 Telephone charges	1,060	
160		194		189		3321 Postage	264	
				350		3392 Newspaper Services	350	
793		34,689		2,500		3393 Other Communication Svcs	3,500	
225				1		3451 Vehicle, Boat Repairs	1	
-1,256						3454 Maint/Svc Contracts		

# Clatsop Community College

## Summary by Object Code

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						3455 Other Repair Parts/Svcs	15,200	
2,045		26				3521 Taxes, Licenses, Permits		
14				200		4401 Copying or Duplicating	200	
1,061		478		9,172		4402 Printing	9,422	
762		4,331		4,941		4411 Food for Public Events	3,650	
64,893		222,990		85,826		4421 Instructional Supplies	76,411	
89,577		60,700		95,473		4422 Operating Supplies	142,020	
33,025						4427 Non-Taxable Employee Stipend		
56,814						4430 M/S HEERF Conveyance		
30,876		15,887		5,460		4431 PC Software	9,584	
979		204		1,452		4432 PC Supplies	3,318	
2,875						4441 Fuel, Oil, & Tires		
15,454				6,500		4451 Tools	6,500	
2,279		9,626		3,925		4461 Subscriptions/Periodicals	4,025	
1,064		1,507		1,803		4472 Awards and Gifts	1,803	
19,376		15,270		15,000		4474 Grants	15,000	
18,724		20,056		21,000		4610 Student Summer Meals	24,000	
43		1,746		3,617		4611 Student Testing Fees	3,517	
13,038		12,905		7,000		4612 Student Stipends	10,000	
1,134		22,891		201		4613 Student Books	16,201	
6,367				2,501		4614 Student Tuition	4,501	
8,572		82,190		44,593		4615 Student Supplies	52,373	
5,958		10,151		1,001		4616 Student Special Events	1,001	
				1,500		4617 Child Care	1,500	

# Clatsop Community College

## Summary by Object Code

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
2,662,494		2,256,636		1,738,834	4619	F/A Awards to Students	1,779,738	
140,373		143,803		225,654	4620	Subsidized Loans	225,654	
230,412		195,457		233,605	4622	Unsubsidized Loans	233,605	
120,234		224,302		169,500	4627	Oregon Promise Reward	169,500	
54,068				1	4630	Biking for Books	1	
		12,650		10,000	4631	Student Emergency Relief	10,000	
					4632	Student Bus & Gas Passes	9,000	
51,765		6,023		1	5511	Instructional Equipment	1	
12,266					5512	Operating Equipment		
4,720					5522	Building Alterations	5,945	
4,700					5561	Library Books		
		870			5562	AUDIOVISUAL FORMATS		
81,438		259,002		85,116	5571	Non-capitalized Equip	71,814	
143,676		40,331		2,626	5575	Non-Cap Computer Equip	2,626	
				102,454	6161	FWS Awards	102,454	
9,340		1,591		14,648	6199	Other Student Aid	15,123	
				250,000	6951	Other Miscellaneous	250,000	
240,355		228,234		41,266	6961	Ending Cash Balance	37,304	
-8		-56			6968	Adjustment Audit Balance/Roundin		
138,645		153,990		58,886	6971	Indirect Cost	126,672	
<b>6,288,508</b>	<b>22.77</b>	<b>6,498,112</b>	<b>23.70</b>	<b>5,556,733</b>	<b>27.52</b>	<b>Total: Expenditures Restricted Fund</b>	<b>5,723,026</b>	<b>18.54</b>

# Clatsop Community College

## Summary by Function

### 21 Restricted Fund

#### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-174,342		-369,442		-222,522		1 Instruction	-197,003	
-288,949		-900,470		-501,501		2 Academic Support	-556,117	
-586,445		-627,552		-543,084		3 Public Service	-548,742	
-1,202,998		-1,363,204		-1,407,376		4 Student Service	-1,497,962	
-831,124		-421,950		-86,879		5 Institutional Support	-100,996	
-3,119,592		-2,770,911		-2,487,871		7 Scholarships & Fellowships	-2,514,706	
				-250,000		9 Reserves	-250,000	
<b>-6,203,450</b>		<b>-6,453,529</b>		<b>-5,499,233</b>		<b>Total: Revenues</b>	<b>-5,665,526</b>	

#### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
174,342	1.45	369,442	1.59	222,522	2.08	1 Instruction	197,003	0.98
288,949	1.35	900,470	1.69	501,501	3.57	2 Academic Support	556,117	2.04
626,226	4.07	646,429	5.17	573,084	5.64	3 Public Service	578,742	3.48
1,228,898	10.25	1,388,204	12.25	1,432,376	15.22	4 Student Service	1,522,962	11.04
831,124	1.87	421,950	2.33	86,879	1.00	5 Institutional Support	100,996	1.00
3,138,969	3.77	2,771,617	0.67	2,490,371		7 Scholarships & Fellowships	2,517,206	
				250,000		9 Reserves	250,000	
<b>6,288,508</b>	<b>22.77</b>	<b>6,498,112</b>	<b>23.70</b>	<b>5,556,733</b>	<b>27.52</b>	<b>Total: Expenditures</b>	<b>5,723,026</b>	<b>18.54</b>

#### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-39,781		-18,877		-30,000		3 Public Service	-30,000	
-25,900		-25,000		-25,000		4 Student Service	-25,000	
-19,377		-706		-2,500		7 Scholarships & Fellowships	-2,500	
<b>-85,058</b>		<b>-44,583</b>		<b>-57,500</b>		<b>Total: Transfers</b>	<b>-57,500</b>	

# Clatsop Community College

## Summary by Organization

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
21000000 GRANTS AND FINANCIAL								
<b>Total: Undistributed</b>								
1,868	0.03	11,867		12,000	0.12	21111309 NWRES Diverse Educator	12,000	
		81,462				21111311 21-148C OR GED Wraparou		
3,189		3,249		3,500		21111312 Program Improvement Proje	3,500	
142,776	1.29	171,751	1.08	147,054	1.46	21111314 ABE - Comprehensive Grant	147,054	0.98
		1,080				21111316 Standards in Action Training		
1,740		4,724		3,018		21111317 Literacy Donations	3,018	
5,684	0.13		0.43	17,546	0.43	21111319 ABE Accountability		
116	0.00		0.08	7,973	0.08	21111320 ABE Learning Standards		
262	0.00	1,121				21115572 OER Workshop Faculty		
				23,420		21178862 CCCF NW Oregon Works M	23,420	
7,102		1,412		8,010		21178881 CCCF World of Speed	8,010	
11,605		92,776		1		21178882 CCCF Roundhouse Grant	1	
<b>174,342</b>	<b>1.45</b>	<b>369,442</b>	<b>1.59</b>	<b>222,522</b>	<b>2.08</b>	<b>Total: Instruction</b>	<b>197,003</b>	<b>0.98</b>
		4,216		3,300		21214503 Pathways Initiative	3,600	
31,458	0.41	29,687	0.50	38,158	0.53	21214524 State Career Pathway	197,537	0.98
24,610						21214529 Guided Pathways Cohort 3		
24,171						21214537 Perkins - Special Population		
134,627	0.47	320,953	0.42	135,534	0.35	21214540 Perkins Schools (& 4546)	143,508	0.30
39,885	0.44	52,049	0.60	71,672	0.51	21214542 Perkins Reserve (& 4547)	75,639	0.51



# Clatsop Community College

## Summary by Organization

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
		476,679		109,921	1.13	21214556 Future Ready OR Career Pa		
		275				21214573 OPEN ELECTRONIC RESO		
8,126	0.03	3,000	0.06	2,000	0.06	21214574 WOU Pre Ed	2,000	
1,272		1,000	0.11	3		21214899 OCCA Mini Grants	3	
				94,913	1.00	21214900 84.25U ESSER ARPA CCL	93,199	0.25
19,800						21215571 Library Student Laptop Expa		
5,000						21215573 Enhancing Academic Library		
		8,497				21271208 Restore Oregon Mayo Hous		
		4,114				21271210 Heritage Technical Assist Pr		
				46,000		21278883 CCCF Ed Reed Welding Su	40,631	
<b>288,949</b>	<b>1.35</b>	<b>900,470</b>	<b>1.69</b>	<b>501,501</b>	<b>3.57</b>	<b>Total: Academic Support</b>	<b>556,117</b>	<b>2.04</b>
24,869		16,032		16,078		21312124 Clatsop Cultural Coalition	16,078	
45,050	0.82					21321280 So Cty COL PAC EDA		
119,159	0.73	105,246	0.90	124,525	0.92	21321281 CEDR Clatsop Economic De	131,375	0.94
21,069	0.29	36,248	0.28	35,002	0.24	21321282 SBDC-Federal	34,191	0.23
83,266	0.62	66,734	0.62	75,000	0.52	21321284 SBDC-State Lottery	75,031	0.51
160,312	0.75	185,681	1.27	120,979	1.10	21321287 Clatsop County Internship Pr	120,567	0.83
119,269	0.11	117,375	0.88	65,500	0.88	21321288 SBDC-Self Support Program	65,500	
52,993	0.76	15,865	1.22			21321292 SBA CARES Act		
		103,009		120,000	1.98	21321293 SBDC-Clatsop Cty ARPA	120,000	0.97
				15,500		21328861 SBDC Donations/Sponsorsh	15,500	
239		239		500		21362122 Ales & Ideas	500	
<b>626,226</b>	<b>4.07</b>	<b>646,429</b>	<b>5.17</b>	<b>573,084</b>	<b>5.64</b>	<b>Total: Public Service</b>	<b>578,742</b>	<b>3.48</b>
315,173	2.65	337,611	3.25	349,564	6.18	21415215 TRiO Student Support Svc e	411,138	

# Clatsop Community College

## Summary by Organization

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
						21415216 TRiO Student Support Svc e		2.98
75,297	0.58	59,709	0.64	68,848	0.64	21415221 Puertas Student Assistance	68,848	0.15
62,858	0.25	52,569	0.70	72,849	0.70	21415225 Step & Pathways to Opportu	72,849	0.60
4,245		4,223		2,700		21415712 Lives in Transition	19,700	
21,123		20,077		17,000		21415719 Lives in Transition Donation		
390,190	5.38	354,307	3.26	372,238	3.72	21455115 Education Talent Search en	387,128	
						21455116 Education Talent Search en		3.60
334,883	1.15	376,677	3.40	353,059	2.96	21455125 Upward Bound odd year	367,181	
						21455126 Upward Bound ends 2022		2.70
20,937	0.25	143,495	1.00	169,233	1.00	21465237 Benefits Navigator Funding	169,233	1.00
		25,961				21465238 OR Credit Prior Learning Fut		
4,184		13,575		7,000	0.03	21468851 CCCF Food Pantry	7,000	
8						21468853 CCCF Ford Fam Rural CC C		
				19,885		21468859 CCCF Olive Bridge Fund	19,885	
<b>1,228,898</b>	<b>10.25</b>	<b>1,388,204</b>	<b>12.25</b>	<b>1,432,376</b>	<b>15.22</b>	<b>Total: Student Service</b>	<b>1,522,962</b>	<b>11.04</b>
80,995	0.67	82,794	1.00	86,879	1.00	21516265 Grant Support	100,996	1.00
750,129	1.20	244,039	1.33			21516267 CARES Act Institution Share		
		95,117				21516268 SIP 84.425M HEERF SIP 18		
<b>831,124</b>	<b>1.87</b>	<b>421,950</b>	<b>2.33</b>	<b>86,879</b>	<b>1.00</b>	<b>Total: Institutional Support</b>	<b>100,996</b>	<b>1.00</b>
102,453	3.08	121,686		102,454		21768822 FWS Federal Share	102,454	
1,191		706		2,500		21768825 FWS College Share	2,500	
96,216		56,873		96,216		21768828 SEOG Fed Share	96,216	
18,187		18,186				21768831 SEOG College Share		
971,466		979,304		1,171,000		21768834 Pell	1,171,000	

# Clatsop Community College

## Summary by Organization

### Expenditures

21 Restricted Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
370,785		339,260		459,260		21768837 Direct Loan	459,260	
750,114		233,222				21768839 Higher Ed Emer Relief Fund		
277,724		364,540		173,167		21768850 CCCF Scholarships	204,071	
45,980	0.69	53,527	0.67			21768852 CCCF Meyer Memorial A4E		
1,444		610		6,501		21768854 CCCF Historic Preservation	6,501	
74,412		11,084		5		21768855 CCCF Special Appeal Proje	5	
415,165		572,640		457,950		21768860 Need Based-State	457,950	
				2		21768874 CCCF Swenson Fund	2	
3,349		2,838		3,770		21768875 CCCF Syvanen Estate	3,045	
10,483		12,560		12,965		21768876 CCCF Rochester Meteorolo	10,386	
		4,581		4,581		21768880 CCCF Sather	3,816	
<b>3,138,969</b>	<b>3.77</b>	<b>2,771,617</b>	<b>0.67</b>	<b>2,490,371</b>		<b>Total: Scholarships &amp; Fellowships</b>	<b>2,517,206</b>	
				250,000		21966600 College-wide Projects	250,000	
				<b>250,000</b>		<b>Total: Reserves</b>	<b>250,000</b>	
<b>6,288,508</b>	<b>22.77</b>	<b>6,498,112</b>	<b>23.70</b>	<b>5,556,733</b>	<b>27.52</b>	<b>Total: Expenditures Restricted Fund</b>	<b>5,723,026</b>	<b>18.54</b>



# Clatsop Community College

## Detail Budget Report

21111309 NWRES Diverse Educator Pathway						<i>Manager</i> Provost	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		4,026		4,000	0.05	1212 Faculty (PT)	4,000			
1,702	0.03	3,238		2,000	0.07	1227 Classified (Temp)	2,000			
				1,500	1600	*****Fringe Benefits	1,500			
3		15				1621 Unemployment Insurance				
33		61				1622 Worker's Compensation				
						1631 Oregon PERS				
106		450				1641 Social Security				
25		105				1642 Medicare				
		750		2,500		3021 Honoraria, Speakers	2,500			
				2,000		4421 Instructional Supplies	2,000			
		2,490				4619 F/A Awards to Students				
-1						6968 Adjustment Audit Balance/Roundin				
-1,868		-11,867		-3,500		8476 Local Grants/Contracts	-3,500			
				-8,500		8899 Beginning Working Capital	-8,500			
<b>0</b>	<b>0.03</b>	<b>0</b>		<b>0</b>	<b>0.12</b>	<b>Total: NWRES Diverse Educator Pathway</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21111311 21-148C OR GED Wraparound						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		31,260				1117 Classified (FT)				
		47				1612 Life Insurance				
		99				1613 Long Term Disability				
		12,749				1614 Medical Insurance				
		63				1621 Unemployment Insurance				
		147				1622 Worker's Compensation				
		1,728				1631 Oregon PERS				
		1,938				1641 Social Security				
		453				1642 Medicare				
		6,493				2242 Student Transportation				
		2,818				4613 Student Books				
		1,000				4615 Student Supplies				
		8,241				4616 Student Special Events				
		6,966				5575 Non-Cap Computer Equip				
		7,460				6971 Indirect Cost				
		-81,462				8276 State Grants/Contracts				
		<b>0</b>	<b>Total: 21-148C OR GED Wraparound</b>							

# Clatsop Community College

## *Detail Budget Report*

21111312 Program Improvement Project				<b>Manager</b> Coord Adult Basic Skills		<b>Director</b> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
3,189		3,249		3,500	2221	In-state Travel	3,500			
-3,189		-3,249		-3,500	8376	Federal Grants/Contracts	-3,500			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: Program Improvement Project</b>				<b>0</b>	

# Clatsop Community College

## Detail Budget Report

21111314 ABE - Comprehensive Grant						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
63,977	0.97	67,516	0.98	67,176	0.98	1114 Service/Supervisory (FT)	71,206			0.98
12,410	0.32	45,131	0.10	11,521	0.14	1212 Faculty (PT)	17,315			
		853		11,687	0.34	1227 Classified (Temp)	500			
				3,419		1600 *****Fringe Benefits	3,419			
83		75		84		1612 Life Insurance	84			
197		215		215		1613 Long Term Disability	228			
17,514		19,800		19,795		1614 Medical Insurance	19,795			
151		227		235		1621 Unemployment Insurance	356			
203		300		282		1622 Worker's Compensation	299			
15,943		20,608		14,779		1631 Oregon PERS	15,666			
				268		1632 OR Paid Family Leave	285			
4,663		7,030		4,165		1641 Social Security	4,414			
1,091		1,644		974		1642 Medicare	1,033			
				200		4411 Food for Public Events	200			
7,464		5,727		5,143		4421 Instructional Supplies	5,143			
1,833		-62		1,800		4422 Operating Supplies	1,800			
14,947				2,625		5575 Non-Cap Computer Equip	2,625			
2,300		2,687		2,686		6971 Indirect Cost	2,686			
-142,776		-171,751		-147,054		8376 Federal Grants/Contracts	-147,054			
<b>0</b>	<b>1.29</b>	<b>0</b>	<b>1.08</b>	<b>0</b>	<b>1.46</b>	<b>Total: ABE - Comprehensive Grant</b>	<b>0</b>			



# Clatsop Community College

## *Detail Budget Report*

21111316 Standards in Action Training						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		1,080				1227 Classified (Temp)				
		-1,080				8376 Federal Grants/Contracts				
		<b>0</b>				<b>Total: Standards in Action Training</b>				

# Clatsop Community College

## Detail Budget Report

21111317 Literacy Donations *Manager*  
Coord Outreach Literacy Tutor *Director*  
Dir College Foundation

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,740		3,053		1		4421 Instructional Supplies		1		
		1,722		3,017		4611 Student Testing Fees	3,017			
		-51				6968 Adjustment Audit Balance/Roundin				
-1,740		-4,724		-3,018		8511 Private Gifts/Contracts	-3,018			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Literacy Donations</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21111319 ABE Accountability						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
3,954	0.13		0.43	13,302	0.43	1227 Classified (Temp)				
				2,500		1600 *****Fringe Benefits				
12						1621 Unemployment Insurance				
19						1622 Worker's Compensation				
1,222						1631 Oregon PERS				
359						1641 Social Security				
84						1642 Medicare				
35				1,744		4422 Operating Supplies				
-1						6968 Adjustment Audit Balance/Roundin				
-5,684				-17,546		8376 Federal Grants/Contracts				
<b>0</b>	<b>0.13</b>		<b>0.43</b>	<b>0</b>	<b>0.43</b>	<b>Total: ABE Accountability</b>				

# Clatsop Community College

## Detail Budget Report

21111320 ABE Learning Standards						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
106	0.00		0.08	7,184	0.08	1212 Faculty (PT)				
				594		1600 *****Fringe Benefits				
7						1641 Social Security				
2						1642 Medicare				
-1						6968 Adjustment Audit Balance/Roundin				
2				195		6971 Indirect Cost				
-116				-7,973		8376 Federal Grants/Contracts				
<b>0</b>	<b>0.00</b>		<b>0.08</b>	<b>0</b>	<b>0.08</b>	<b>Total: ABE Learning Standards</b>				

# Clatsop Community College

## Detail Budget Report

21115572 OER Workshop Faculty						<i>Manager</i> Dir Library	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
200	0.00	900				1222 Faculty (Extra Duty)				
		2				1621 Unemployment Insurance				
1		3				1622 Worker's Compensation				
46		147				1631 Oregon PERS				
12		56				1641 Social Security				
3		13				1642 Medicare				
-262		-1,121				8815 Miscellaneous Revenue				
<b>0</b>	<b>0.00</b>	<b>0</b>				<b>Total: OER Workshop Faculty</b>				

# Clatsop Community College

## Detail Budget Report

**Manager**
**Director**  
 21178862 CCCF NW Oregon Works MERTS/CT Dean Workforce Ed & Training Dir College Foundation

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
						3455 Other Repair Parts/Svcs	15,200			
				16,620		4421 Instructional Supplies	1,420			
						5522 Building Alterations	5,945			
				6,800		5571 Non-capitalized Equip	855			
				-23,420		8476 Local Grants/Contracts	-23,420			
				<b>0</b>	<b>Total: CCCF NW Oregon Works MERTS/CTE</b>		<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21178881 CCCF World of Speed **Manager**  
Dean Workforce Ed & Training **Director**  
Dir College Foundation

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,468		1,412		1,510	4421	Instructional Supplies	1,510			
5,634				6,500	4451	Tools	6,500			
-7,102		-1,412		-8,010	8511	Private Gifts/Contracts	-8,010			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: CCCF World of Speed</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21178882 CCCF Roundhouse Grant						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	<i>Object</i>	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,955		77,212		1		4421 Instructional Supplies	1			
4,930						4451 Tools				
		7,446				4615 Student Supplies				
4,720						5522 Building Alterations				
		5,602				5571 Non-capitalized Equip				
		2,516				5575 Non-Cap Computer Equip				
-11,605		-37,630		-1		8476 Local Grants/Contracts	-1			
		-55,146				8511 Private Gifts/Contracts				
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: CCCF Roundhouse Grant</b>	<b>0</b>			



# Clatsop Community College

## *Detail Budget Report*

21214503 Pathways Initiative						<b>Manager</b> Coord Perkins/Pathways	<b>Director</b> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		4,216		3,141		4411 Food for Public Events	1,000			
				1		4421 Instructional Supplies	2,429			
				158		6971 Indirect Cost	171			
		-4,216		-3,300		8276 State Grants/Contracts	-3,600			
		<b>0</b>		<b>0</b>		<b>Total: Pathways Initiative</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21214524 State Career Pathway						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
5,921	0.11	7,903	0.10	9,775	0.13	1114 Service/Supervisory (FT)	57,524			0.94
2,751	0.08	2,875	0.08	2,948	0.08	1117 Classified (FT)	1,779			0.04
						1212 Faculty (PT)	19,988			
9,802	0.22	1,275	0.32	7,349	0.32	1227 Classified (Temp)	9,550			
-20						1514 Jury Duty reimbursement				
				2,385		1600 *****Fringe Benefits	2,965			
15		14		16		1612 Life Insurance	82			
27		30		40		1613 Long Term Disability	190			
3,227		3,558		3,859		1614 Medical Insurance	19,292			
37		24		44		1621 Unemployment Insurance	297			
35		33		53		1622 Worker's Compensation	249			
4,874		2,531		2,798		1631 Oregon PERS	13,046			
				51		1632 OR Paid Family Leave	237			
1,054		665		789		1641 Social Security	3,676			
247		156		185		1642 Medicare	860			
1,843		746		1,779		2221 In-state Travel	6,000			
		8,366		2,000		3393 Other Communication Svcs	3,000			
				1,252		4421 Instructional Supplies	9,579			
145		97		1,253		4422 Operating Supplies	1,253			
						4461 Subscriptions/Periodicals	100			
						4613 Student Books	16,000			
						4615 Student Supplies	7,780			
						4632 Student Bus & Gas Passes	9,000			
2						6968 Adjustment Audit Balance/Roundin				
1,498		1,414		1,582		6971 Indirect Cost	15,090			
-31,458		-29,687		-38,158		8276 State Grants/Contracts	-197,537			
<b>0</b>	<b>0.41</b>	<b>0</b>	<b>0.50</b>	<b>0</b>	<b>0.53</b>	<b>Total: State Career Pathway</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21214529 Guided Pathways Cohort 3						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
24,610						4431 PC Software				
-24,610						8276 State Grants/Contracts				
<b>0</b>						<b><i>Total: Guided Pathways Cohort 3</i></b>				

# Clatsop Community College

## *Detail Budget Report*

21214537 Perkins - Special Populations						<i><b>Manager</b></i> Coord Perkins/Pathways	<i><b>Director</b></i> Dean Workforce Ed & Training			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	Approved	Adopted	FTE
11,600						3022 Non-employee Wages				
11,420						4421 Instructional Supplies				
1,151						6971 Indirect Cost				
-24,171						8376 Federal Grants/Contracts				
<b>0</b>						<i><b>Total: Perkins - Special Populations</b></i>				

# Clatsop Community College

## Detail Budget Report

21214540 Perkins Schools (& 4546)						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
17,107	0.33	15,602	0.30	17,294	0.23	1114 Service/Supervisory (FT)	22,558			0.30
3,986	0.02		0.03	2,500	0.03	1222 Faculty (Extra Duty)				
3,606	0.12	512	0.09	2,900	0.09	1227 Classified (Temp)	6,443			
				1,076		1600 *****Fringe Benefits	1,076			
24		15		16		1612 Life Insurance	21			
57		42		55		1613 Long Term Disability	72			
5,098		3,947		3,858		1614 Medical Insurance	5,033			
49		32		61		1621 Unemployment Insurance	113			
70		43		73		1622 Worker's Compensation	95			
4,964		3,311		3,805		1631 Oregon PERS	4,963			
		-1		69		1632 OR Paid Family Leave	90			
1,431		938		1,072		1641 Social Security	1,399			
335		220		251		1642 Medicare	327			
4,130		590		2,500		2221 In-state Travel	4,923			
17,637		36,526		14,356		2231 Out-of-state Travel	20,000			
5,635		8,549		15,800		3022 Non-employee Wages	8,000			
1,232		1,739		2,940		3023 Non-employee Benefits	1,650			
4,509		2,764		2,987		4421 Instructional Supplies	5,353			
1,764		7,895		3,410		4431 PC Software	7,534			
56,568		222,944		53,765		5571 Non-capitalized Equip	46,408			
-1		2				6968 Adjustment Audit Balance/Roundin				
6,426		15,283		6,746		6971 Indirect Cost	7,450			
-134,627		-320,953		-135,534		8376 Federal Grants/Contracts	-143,508			
<b>0</b>	<b>0.47</b>	<b>0</b>	<b>0.42</b>	<b>0</b>	<b>0.35</b>	<b>Total: Perkins Schools (&amp; 4546)</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21214542 Perkins Reserve (& 4547)						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
19,081	0.36	20,971	0.40	23,310	0.31	1114 Service/Supervisory (FT)	30,077			0.40
2,751	0.08	2,876	0.08	2,948	0.08	1117 Classified (FT)	5,337			0.11
1,513	0.01	2,151	0.04	3,080	0.04	1222 Faculty (Extra Duty)	3,509			
			0.08	4,078	0.08	1227 Classified (Temp)	1,491			
-20						1514 Jury Duty reimbursement				
				1,310		1600 *****Fringe Benefits	1,310			
33		26		29		1612 Life Insurance	40			
69		65		84		1613 Long Term Disability	113			
7,050		6,901		6,878		1614 Medical Insurance	9,226			
47		52		92		1621 Unemployment Insurance	177			
66		70		110		1622 Worker's Compensation	148			
5,370		5,464		5,776		1631 Oregon PERS	7,791			
				105		1632 OR Paid Family Leave	141			
1,277		1,478		1,628		1641 Social Security	2,196			
297		346		381		1642 Medicare	513			
206		4,721		5,762		2221 In-state Travel	2,673			
		4,477				2231 Out-of-state Travel	4,117			
185				9,524		3022 Non-employee Wages	2,025			
62				1,875		3023 Non-employee Benefits	375			
				1,261		4421 Instructional Supplies	598			
-1		-1				6968 Adjustment Audit Balance/Roundin				
1,899		2,452		3,441		6971 Indirect Cost	3,782			
-39,885		-52,049		-71,672		8376 Federal Grants/Contracts	-75,639			
<b>0</b>	<b>0.44</b>	<b>0</b>	<b>0.60</b>	<b>0</b>	<b>0.51</b>	<b>Total: Perkins Reserve (&amp; 4547)</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21-22		22-23		23-24		<i>Manager</i>		<i>Director</i>		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Coord Perkins/Pathways		Dean Workforce Ed & Training		
						<i>Object</i>	24-25	24-25	24-25	
							Proposed	Approved	Adopted	FTE
		41,754		69,305	1.13	1114	Service/Supervisory (FT)			
		25,494					1212 Faculty (PT)			
		51,189					1227 Classified (Temp)			
		45		80			1612 Life Insurance			
		127		221			1613 Long Term Disability			
		12,306		18,956			1614 Medical Insurance			
		237		242			1621 Unemployment Insurance			
		324		291			1622 Worker's Compensation			
		14,833		15,247			1631 Oregon PERS			
				277			1632 OR Paid Family Leave			
		7,320		4,297			1641 Social Security			
		1,712		1,005			1642 Medicare			
		6,997					2221 In-state Travel			
		2,295					2231 Out-of-state Travel			
		13,180					2242 Student Transportation			
		26,323					3393 Other Communication Svcs			
		112,875					4421 Instructional Supplies			
		7,102					4422 Operating Supplies			
		4,812					4431 PC Software			
		4,000					4461 Subscriptions/Periodicals			
		18,497					4613 Student Books			
		63,203					4615 Student Supplies			
		19,813					5571 Non-capitalized Equip			
		19,542					5575 Non-Cap Computer Equip			
		22,699					6971 Indirect Cost			
		-476,679		-109,921			8276 State Grants/Contracts			
		<b>0</b>		<b>0</b>	<b>1.13</b>	<b>Total: Future Ready OR Career Pathway</b>				

# Clatsop Community College

## *Detail Budget Report*

21214573 OPEN ELECTRONIC RESOURCES						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		199				1227 Classified (Temp)				
		1				1621 Unemployment Insurance				
		1				1622 Worker's Compensation				
		54				1631 Oregon PERS				
		16				1641 Social Security				
		4				1642 Medicare				
		-275				8476 Local Grants/Contracts				
		<b>0</b>				<b>Total: OPEN ELECTRONIC RESOURCES</b>				



# Clatsop Community College

## Detail Budget Report

21214574 WOU Pre Ed						<i>Manager</i> Coord Academic Success	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,763	0.02					1114 Service/Supervisory (FT)				
2,096	0.01					1222 Faculty (Extra Duty)				
			0.06	1,847	0.06	1227 Classified (Temp)	1,847			
				153		1600 *****Fringe Benefits	153			
7						1621 Unemployment Insurance				
11						1622 Worker's Compensation				
839						1631 Oregon PERS				
357						1641 Social Security				
53						1642 Medicare				
3,000		3,000				6961 Ending Cash Balance				
-5,126				-2,000		8476 Local Grants/Contracts	-2,000			
-3,000		-3,000				8899 Beginning Working Capital				
<b>0</b>	<b>0.03</b>	<b>0</b>	<b>0.06</b>	<b>0</b>	<b>0.06</b>	<b>Total: WOU Pre Ed</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21214899 OCCA Mini Grants						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			0.11	1		1222 Faculty (Extra Duty)		1		
				1		1600 *****Fringe Benefits		1		
272				1		2221 In-state Travel		1		
1,000		1,000				6961 Ending Cash Balance				
-272						8476 Local Grants/Contracts				
-1,000		-1,000		-3		8899 Beginning Working Capital		-3		
<b>0</b>		<b>0</b>	<b>0.11</b>	<b>0</b>	<b>0.00</b>	<b>Total: OCCA Mini Grants</b>		<b>0</b>		

# Clatsop Community College

## Detail Budget Report

<b>21214900 84.25U ESSER ARPA CCL Navigator</b>						<b>Manager</b> Dir Advising	<b>Director</b> Dean Student Success			
<b>21-22</b>	<b>22-23</b>	<b>BDG</b>	<b>23-24</b>		<b>24-25</b>	<b>24-25</b>	<b>24-25</b>			
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
				59,530	1.00	1114 Service/Supervisory (FT)	15,775			0.25
						1600 *****Fringe Benefits	4,081			
				71		1612 Life Insurance				
				190		1613 Long Term Disability	50			
				16,775		1614 Medical Insurance				
				208		1621 Unemployment Insurance	79			
				250		1622 Worker's Compensation				
				13,097		1631 Oregon PERS	3,471			
				238		1632 OR Paid Family Leave	63			
				3,691		1641 Social Security	978			
				863		1642 Medicare	229			
						2221 In-state Travel	10,000			
						4422 Operating Supplies	50,000			
						6971 Indirect Cost	8,473			
				-94,913		8376 Federal Grants/Contracts	-93,199			
				<b>0</b>	<b>1.00</b>	<b>Total: 84.25U ESSER ARPA CCL Navigator</b>		<b>0</b>		

# Clatsop Community College

## Detail Budget Report

21215571 Library Student Laptop Expansion						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
2,900						4422 Operating Supplies				
15,100						5575 Non-Cap Computer Equip				
1,800						6971 Indirect Cost				
-19,800						8476 Local Grants/Contracts				
<b>0</b>						<b>Total: Library Student Laptop Expansion</b>				

# Clatsop Community College

## *Detail Budget Report*

<i>Manager</i>						<i>Director</i>				
21215573 Enhancing Academic Library Collection NOT IN USE						NOT IN USE				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
4,700						5561 Library Books				
300						6971 Indirect Cost				
-5,000						8276 State Grants/Contracts				
<b>0</b>						<b>Total: Enhancing Academic Library Collections</b>				

# Clatsop Community College

## Detail Budget Report

21271208 Restore Oregon Mayo House						<i>Manager</i> Prochaska	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		2,623				1212 Faculty (PT)				
		5				1621 Unemployment Insurance				
		6				1622 Worker's Compensation				
		303				1631 Oregon PERS				
		163				1641 Social Security				
		38				1642 Medicare				
		3,069				2221 In-state Travel				
		571				2241 Student Travel				
		111				4421 Instructional Supplies				
		834				4615 Student Supplies				
		2				6968 Adjustment Audit Balance/Roundin ~				
		772				6971 Indirect Cost				
		-8,497				8476 Local Grants/Contracts				
		<b>0</b>								
						<b>Total: Restore Oregon Mayo House</b>				

# Clatsop Community College

## Detail Budget Report

21271210 Heritage Technical Assist Project						<i>Manager</i> Prochaska	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		1,202				1212 Faculty (PT)				
		2,179				1227 Classified (Temp)				
		7				1621 Unemployment Insurance				
		9				1622 Worker's Compensation				
		210				1641 Social Security				
		49				1642 Medicare				
		-1				6968 Adjustment Audit Balance/Roundin ~				
		459				6971 Indirect Cost				
		-4,114				8276 State Grants/Contracts				
		<b>0</b>	<b>Total: Heritage Technical Assist Project</b>							

# Clatsop Community College

## *Detail Budget Report*

21278883 CCCF Ed Reed Welding Support      **Manager** Dean Workforce Ed & Training      **Director** Dir College Foundation

21-22		22-23		23-24		24-25		24-25		24-25	
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	Approved	Adopted	FTE	
				23,000	4421	Instructional Supplies	17,631				
				23,000	5571	Non-capitalized Equip	23,000				
				-46,000	8511	Private Gifts/Contracts	-40,631				
				<b>0</b>	<b>Total: CCCF Ed Reed Welding Support</b>				<b>0</b>		



# Clatsop Community College

## Detail Budget Report

21312124 Clatsop Cultural Coalition						<i>Manager</i> Grant Specialist	<i>Director</i> Dir Accounting Svcs			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
146		194		124		3321 Postage	124			
45		26				3521 Taxes, Licenses, Permits				
				200		4401 Copying or Duplicating	200			
		16		25		4402 Printing	25			
		14				4411 Food for Public Events				
		45		400		4422 Operating Supplies	400			
19,376		15,270		15,000		4474 Grants	15,000			
5,302		467		329		6971 Indirect Cost	329			
-20,108		-16,032		-15,098		8276 State Grants/Contracts	-15,098			
-4,761				-980		8899 Beginning Working Capital	-980			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Clatsop Cultural Coalition</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21321280 So Cty COL PAC EDA						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
553	0.01					1212 Faculty (PT)				
9,292	0.26					1224 Service/Supervisory (Temp)				
25,493	0.56					1227 Classified (Temp)				
70						1621 Unemployment Insurance				
105						1622 Worker's Compensation				
3,112						1631 Oregon PERS				
2,179						1641 Social Security				
510						1642 Medicare				
1,550						3012 Consultant				
2,186						6971 Indirect Cost				
-44,850						8476 Local Grants/Contracts				
-200						8511 Private Gifts/Contracts				
<b>0</b>	<b>0.82</b>					<b>Total: So Cty COL PAC EDA</b>				

# Clatsop Community College

## Detail Budget Report

21321281 CEDR Clatsop Economic Develop
**Manager**  
Assoc VP Ctr for Busns, Comty &
**Director**  
Assoc VP Ctr for Busns, Comty

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
56,182	0.64	55,558	0.65	65,825	0.67	1114 Service/Supervisory (FT)	69,843			0.69
12,915	0.09	5,487	0.25	9,125	0.25	1117 Classified (FT)	9,970			0.25
62		42		66		1612 Life Insurance	68			
213		186		239		1613 Long Term Disability	256			
13,136		11,010		15,442		1614 Medical Insurance	15,794			
144		127		263		1621 Unemployment Insurance	399			
190		160		315		1622 Worker's Compensation	336			
15,892		12,820		16,490		1631 Oregon PERS	17,558			
				300		1632 OR Paid Family Leave	319			
4,396		3,936		4,648		1641 Social Security	4,948			
1,028		920		1,086		1642 Medicare	1,158			
6,000		6,000		1,026		2221 In-state Travel	1,026			
9,000		9,000		9,000		3054 Space rent or lease	9,000			
				100		3392 Newspaper Services	100			
				500		4422 Operating Supplies	500			
				100		4461 Subscriptions/Periodicals	100			
1						6968 Adjustment Audit Balance/Roundin				
-119,159		-105,246		-124,525		8476 Local Grants/Contracts	-131,375			
<b>0</b>	<b>0.73</b>	<b>0</b>	<b>0.90</b>	<b>0</b>	<b>0.92</b>	<b>Total: CEDR Clatsop Economic Develop</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21321282 SBDC-Federal						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> Assoc VP Ctr for Busns, Comty			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
13,974	0.29	24,343	0.28	23,595	0.24	1114 Service/Supervisory (FT)	23,078			0.23
13		18		18		1612 Life Insurance	17			
44		73		75		1613 Long Term Disability	74			
2,741		4,701		4,043		1614 Medical Insurance	3,875			
29		50		82		1621 Unemployment Insurance	116			
38		63		99		1622 Worker's Compensation	97			
3,214		5,112		5,191		1631 Oregon PERS	5,077			
				94		1632 OR Paid Family Leave	92			
824		1,530		1,463		1641 Social Security	1,431			
193		358		342		1642 Medicare	334			
-1						6968 Adjustment Audit Balance/Roundin				
-21,069		-36,248		-35,002		8376 Federal Grants/Contracts	-34,191			
<b>0</b>	<b>0.29</b>	<b>0</b>	<b>0.28</b>	<b>0</b>	<b>0.24</b>	<b>Total: SBDC-Federal</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21321284 SBDC-State Lottery						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> Assoc VP Ctr for Busns, Comty			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
55,572	0.62	44,796	0.62	50,529	0.52	1114 Service/Supervisory (FT)	50,637			0.51
				2		1600 *****Fringe Benefits				
48		33		37		1612 Life Insurance	36			
167		136		162		1613 Long Term Disability	162			
10,334		8,683		8,698		1614 Medical Insurance	8,513			
114		92		176		1621 Unemployment Insurance	253			
150		116		212		1622 Worker's Compensation	213			
12,782		9,407		11,116		1631 Oregon PERS	11,140			
				202		1632 OR Paid Family Leave	203			
3,322		2,814		3,133		1641 Social Security	3,139			
777		658		733		1642 Medicare	735			
		-1				6968 Adjustment Audit Balance/Roundin				
-83,266		-66,734		-75,000		8276 State Grants/Contracts	-75,031			
<b>0</b>	<b>0.62</b>	<b>0</b>	<b>0.62</b>	<b>0</b>	<b>0.52</b>	<b>Total: SBDC-State Lottery</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

**Manager**
**Director**  
 21321287 Clatsop County Internship Program    Assoc VP Ctr for Busns, Comty &    Assoc VP Ctr for Busns, Comty

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
47,582	0.75	56,385	1.00	58,748	0.83	1114 Service/Supervisory (FT)	58,748			0.83
			0.27	5,500	0.27	1227 Classified (Temp)	5,500			
				455	1600	*****Fringe Benefits	455			
48		57		59	1612	Life Insurance	59			
150		167		188	1613	Long Term Disability	188			
10,102		14,826		13,900	1614	Medical Insurance	13,900			
95		113		206	1621	Unemployment Insurance	294			
130		97		247	1622	Worker's Compensation	247			
5,705		9,856		12,925	1631	Oregon PERS	12,925			
				235	1632	OR Paid Family Leave	235			
2,950		3,496		3,642	1641	Social Security	3,642			
690		818		852	1642	Medicare	852			
117		347		1,500	2221	In-state Travel	1,500			
		3,074		3,205	2231	Out-of-state Travel	3,205			
				200	3014	Artistic & Graphic	200			
				500	3031	Contracted Food Service	500			
				250	3392	Newspaper Services	250			
643				500	3393	Other Communication Svcs	500			
390		1		1,500	4402	Printing	1,500			
		101		500	4411	Food for Public Events	1,100			
28				64	4421	Instructional Supplies	64			
3,071		6,139		6,500	4422	Operating Supplies	5,400			
		312		1,803	4472	Awards and Gifts	1,803			
		2,258		1,500	4615	Student Supplies	1,500			
85,681		82,732			6961	Ending Cash Balance				
2,930		4,902		6,000	6971	Indirect Cost	6,000			
-10,000		-10,000		-10,000	7411	Transfer from G/F	-10,000			
-64,629		-90,000		-110,979	8476	Local Grants/Contracts	-110,567			
-85,683		-85,681			8899	Beginning Working Capital				
<b>0</b>	<b>0.75</b>	<b>0</b>	<b>1.27</b>	<b>0</b>	<b>1.10</b>	<b>Total: Clatsop County Internship Program</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21321288 SBDC-Self Support Program						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> Assoc VP Ctr for Busns, Comty			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		6,705				1114	Service/Supervisory (FT)			
3,207	0.04	3,044	0.07	6,000	0.07	1212	Faculty (PT)	6,000		
7,763	0.04					1224	Service/Supervisory (Temp)			
7,939	0.03	2,917	0.81	25,000	0.81	1227	Classified (Temp)	25,000		
				5,614		1600	*****Fringe Benefits	5,614		
		4				1612	Life Insurance			
		19				1613	Long Term Disability			
		1,140				1614	Medical Insurance			
43		26				1621	Unemployment Insurance			
65		34				1622	Worker's Compensation			
3,066		1,963				1631	Oregon PERS			
1,343		800				1641	Social Security			
314		187				1642	Medicare			
		759		1,500		2221	In-state Travel	1,500		
		3,248		2,500		2231	Out-of-state Travel	2,500		
		800		2,000		3012	Consultant	2,000		
				500		4411	Food for Public Events	500		
130				1,500		4421	Instructional Supplies	1,500		
751		1,081		1,500		4422	Operating Supplies	1,500		
				1		4614	Student Tuition	1		
94,648		94,648		19,385		6961	Ending Cash Balance	19,385		
-29,781		-8,877		-20,000		7411	Transfer from G/F	-20,000		
-11,713		-9,661		-20,000		8153	Fees - Self support	-20,000		
-1,010		-4,189				8815	Miscellaneous Revenue			
-7,693						8841	Sponsorship			
-69,072		-94,648		-25,500		8899	Beginning Working Capital	-25,500		
<b>0</b>	<b>0.11</b>	<b>0</b>	<b>0.88</b>	<b>0</b>	<b>0.88</b>	<b>Total: SBDC-Self Support Program</b>		<b>0</b>		

# Clatsop Community College

## Detail Budget Report

21321292 SBA CARES Act						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		4,389				1114 Service/Supervisory (FT)				
2,284	0.02	456				1212 Faculty (PT)				
20,835	0.32					1224 Service/Supervisory (Temp)				
20,674	0.42	7,497	1.22			1227 Classified (Temp)				
		3				1612 Life Insurance				
		14				1613 Long Term Disability				
		685				1614 Medical Insurance				
83		25				1621 Unemployment Insurance				
123		34				1622 Worker's Compensation				
5,841		1,797				1631 Oregon PERS				
2,556		782				1641 Social Security				
598		183				1642 Medicare				
-1						6968 Adjustment Audit Balance/Roundin				
-52,993		-15,865				8376 Federal Grants/Contracts				
<b>0</b>	<b>0.76</b>	<b>0</b>	<b>1.22</b>			<b>Total: SBA CARES Act</b>				



# Clatsop Community College

## Detail Budget Report

21321293 SBDC-Clatsop Cty ARPA				<i>Manager</i> Assoc VP Ctr for Busns, Comty &		<i>Director</i> Assoc VP Ctr for Busns, Comty				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		15,737		45,849	0.77	1114 Service/Supervisory (FT)	57,744			0.97
		4,389		3,001	0.06	1212 Faculty (PT)	3,001			
		58,319		31,026	1.16	1227 Classified (Temp)	13,750			
				3,000		1600 *****Fringe Benefits	1,221			
		23		71		1612 Life Insurance	85			
		55		147		1613 Long Term Disability	185			
		6,173		16,775		1614 Medical Insurance	20,130			
		157		160		1621 Unemployment Insurance	289			
		224		193		1622 Worker's Compensation	243			
		8,983		10,087		1631 Oregon PERS	12,703			
		-1		183		1632 OR Paid Family Leave	231			
		4,864		2,843		1641 Social Security	3,580			
		1,137		665		1642 Medicare	838			
		2,949		6,000		6971 Indirect Cost	6,000			
		-103,009		-120,000		8376 Federal Grants/Contracts	-120,000			
		<b>0</b>		<b>0</b>	<b>1.98</b>	<b>Total: SBDC-Clatsop Cty ARPA</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21328861 SBDC Donations/Sponsorships      **Manager**      **Director**  
 Assoc VP Ctr for Busns, Comty &      Assoc VP Ctr for Busns, Comty

21-22		22-23		23-24		24-25		24-25		24-25	
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	Approved	Adopted	FTE	
				15,500	4422	Operating Supplies	15,500				
				-5,500	8511	Private Gifts/Contracts	-5,500				
				-10,000	8899	Beginning Working Capital	-10,000				
				<b>0</b>	<b>Total: SBDC Donations/Sponsorships</b>				<b>0</b>		

# Clatsop Community College

## *Detail Budget Report*

21362122 Ales & Ideas						<i>Manager</i> Advisor	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				239	3021	Honoraria, Speakers	239			
				261	4422	Operating Supplies	261			
239		239				6961 Ending Cash Balance				
-239		-239		-500	8899	Beginning Working Capital	-500			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: Ales &amp; Ideas</b>		<b>0</b>			

# Clatsop Community College

## Detail Budget Report

**Manager**
**Director**  
 21415215 TRiO Student Support Svc ends 0825 Dir TRiO Student Support Svc Dean Student Success

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
150,506	2.05	157,148	2.11	165,796	4.31	1114 Service/Supervisory (FT)	183,709			
23,764	0.52	25,244	0.71	26,644	1.44	1217 Classified (PT)	32,137			
2,549	0.08	5,775	0.43	13,000	0.43	1227 Classified (Temp)	8,000			
				1,993	1600	*****Fringe Benefits	1,993			
179		142		171	1612	Life Insurance	171			
1,442		483		531	1613	Long Term Disability	588			
35,545		37,269		40,260	1614	Medical Insurance	40,260			
353		376		673	1621	Unemployment Insurance	1,079			
479		493		808	1622	Worker's Compensation	906			
40,046		37,833		42,338	1631	Oregon PERS	47,486			
				770	1632	OR Paid Family Leave	865			
10,929		11,648		11,931	1641	Social Security	13,382			
2,556		2,724		2,790	1642	Medicare	3,130			
164		3,248		2,940	2221	In-state Travel	2,000			
817		800		2,940	2231	Out-of-state Travel	5,465			
1,575		6,516		6,600	2242	Student Transportation	7,100			
5,473		2,724		1,500	2317	Registration	2,500			
2,806		3,514		4,541	3061	Dues and Memberships	4,541			
1,184		3,403		6,000	4422	Operating Supplies	5,000			
2,099		4,026		3,825	4461	Subscriptions/Periodicals	3,825			
100				1	4616	Student Special Events	1			
10,000		10,500		10,000	4619	F/A Awards to Students	20,000			
2		-3			6968	Adjustment Audit Balance/Roundin				
22,605		23,748		3,512	6971	Indirect Cost	27,000			
-315,173		-337,611		-349,564	8376	Federal Grants/Contracts	-411,138			
<b>0</b>	<b>2.65</b>	<b>0</b>	<b>3.25</b>	<b>0</b>	<b>6.18</b>	<b>Total: TRiO Student Support Svc ends 0825</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21415216 TRiO Student Support Svc ends 0820     *Manager* NOT IN USE     *Director* NOT IN USE

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
						1114 Service/Supervisory (FT)				2.27
						1217 Classified (PT)				0.71
<b>Total: TRiO Student Support Svc ends 0820</b>										

# Clatsop Community College

## Detail Budget Report

21415221 Puertas Student Assistance						<i>Manager</i> Coord Outreach Literacy Tutor	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
7,873	0.10	8,420	0.11	8,875	0.11	1114 Service/Supervisory (FT)	9,607			0.12
1,250	0.03	1,328	0.04	1,403	0.04	1217 Classified (PT)	1,692			0.04
15,543	0.45	16,921	0.49	14,623	0.49	1227 Classified (Temp)	14,623			
				5,099		1600 *****Fringe Benefits	5,099			
9		8		9		1612 Life Insurance	9			
25		27		28		1613 Long Term Disability	30			
1,902		1,997		2,097		1614 Medical Insurance	2,097			
49		53		31		1621 Unemployment Insurance	48			
72		75		37		1622 Worker's Compensation	41			
2,475		2,048		1,952		1631 Oregon PERS	2,113			
				36		1632 OR Paid Family Leave	38			
1,528		1,653		550		1641 Social Security	595			
357		387		129		1642 Medicare	139			
866		784		2,200		2221 In-state Travel	2,200			
		114		300		3061 Dues and Memberships	300			
				1,250		4421 Instructional Supplies	1,250			
		132		1,500		4615 Student Supplies	1,500			
9,340		1,591		14,148		6199 Other Student Aid	14,148			
32,209		23,037		12,281		6961 Ending Cash Balance	11,019			
1,799		1,134		2,300		6971 Indirect Cost	2,300			
-25,000		-25,000		-25,000		7411 Transfer from G/F	-25,000			
-3,000		-2,500		-3,848		8511 Private Gifts/Contracts	-3,848			
-47,297		-32,209		-40,000		8899 Beginning Working Capital	-40,000			
<b>0</b>	<b>0.58</b>	<b>0</b>	<b>0.64</b>	<b>0</b>	<b>0.64</b>	<b>Total: Puertas Student Assistance</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

<i>Manager</i>						<i>Director</i>				
21415225 Step & Pathways to Opportunity (& 523 Registrar						Dean Student Success				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
10,686	0.04					1113 Administrative (FT)				
		3,581				1114 Service/Supervisory (FT)	7,519			0.10
21,457	0.21	22,110	0.50	22,660	0.50	1117 Classified (FT)	27,347			0.50
			0.20	11,500	0.20	1224 Service/Supervisory (Temp)	1			
				3,500		1600 *****Fringe Benefits	1			
35		33		36		1612 Life Insurance	43			
82		82		73		1613 Long Term Disability	112			
7,594		8,793		8,388		1614 Medical Insurance	10,066			
61		51		79		1621 Unemployment Insurance	175			
82		71		95		1622 Worker's Compensation	147			
6,692		5,395		4,985		1631 Oregon PERS	7,670			
				91		1632 OR Paid Family Leave	139			
1,870		1,587		1,405		1641 Social Security	2,161			
437				329		1642 Medicare	506			
				5,000		2221 In-state Travel	1			
1,200		2,471				2242 Student Transportation				
		64				4422 Operating Supplies				
1,134		1,576				4613 Student Books				
1,935		1,302		14,708		4615 Student Supplies	14,708			
3,644		984				4616 Student Special Events				
1						6968 Adjustment Audit Balance/Roundin				
5,948		4,469				6971 Indirect Cost	2,253			
-15,912		-52,569		-52,849		8476 Local Grants/Contracts	-52,849			
-46,946				-20,000		8899 Beginning Working Capital	-20,000			
<b>0</b>	<b>0.25</b>	<b>0</b>	<b>0.70</b>	<b>0</b>	<b>0.70</b>	<b>Total: Step &amp; Pathways to Opportunity</b>	<b>0</b>			
						<b>(&amp; 5235) 17-193-05</b>				

# Clatsop Community College

## *Detail Budget Report*

21415712 Lives in Transition						<i>Manager</i> Provost	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	<i>Object</i>	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				600		2221 In-state Travel	600			
						2242 Student Transportation	2,000			
						2315 Miscellaneous	100			
						2317 Registration	300			
				200		3021 Honoraria, Speakers	200			
				100		3311 Telephone charges	100			
				300		4411 Food for Public Events	550			
				500		4421 Instructional Supplies	3,000			
22				1,000		4422 Operating Supplies	1,975			
						4611 Student Testing Fees	300			
						4613 Student Books	200			
						4614 Student Tuition	1,000			
						4617 Child Care	1,500			
						6199 Other Student Aid	975			
4,223		4,223				6961 Ending Cash Balance	6,900			
				-1,000		8476 Local Grants/Contracts	-8,000			
				-300		8511 Private Gifts/Contracts	-300			
-4,245		-4,223		-1,400		8899 Beginning Working Capital	-11,400			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Lives in Transition</b>	<b>0</b>			



# Clatsop Community College

## *Detail Budget Report*

21415719 Lives in Transition Donation						<i>Manager</i> Provost	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
		666				1227 Classified (Temp)				
		1				1621 Unemployment Insurance				
		2				1622 Worker's Compensation				
		41				1641 Social Security				
		10				1642 Medicare				
				1,500		2242 Student Transportation				
				100		2315 Miscellaneous				
				300		2317 Registration				
				1,500		4421 Instructional Supplies				
		2		500		4422 Operating Supplies				
				300		4611 Student Testing Fees				
				200		4613 Student Books				
1,768				1,000		4614 Student Tuition				
				1,500		4617 Child Care				
				500		6199 Other Student Aid				
19,355		19,355		9,600		6961 Ending Cash Balance				
-3,980		-722		-7,000		8476 Local Grants/Contracts				
-17,143		-19,355		-10,000		8899 Beginning Working Capital				
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Lives in Transition Donation</b>				

# Clatsop Community College

## Detail Budget Report

21455115 Education Talent Search ends 2021      *Manager* Dir TRiO Pre-College      *Director* Dean Student Success

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
175,825	4.24	162,596	2.39	190,348	2.85	1114 Service/Supervisory (FT)	179,038			
21,458	0.91	18,741	0.49	20,870	0.50	1117 Classified (FT)	25,192			
8,277	0.22	9,484	0.26	7,930	0.25	1217 Classified (PT)	9,571			
439	0.01	402	0.12	3,500	0.12	1227 Classified (Temp)	3,500			
				961	1600	*****Fringe Benefits	961			
232		182		215	1612	Life Insurance	215			
596		587		562	1613	Long Term Disability	540			
47,537		48,962		50,327	1614	Medical Insurance	50,327			
415		382		768	1621	Unemployment Insurance	1,069			
524		664		921	1622	Worker's Compensation	899			
43,389		38,202		48,212	1631	Oregon PERS	47,036			
				876	1632	OR Paid Family Leave	855			
12,770		11,869		13,588	1641	Social Security	13,255			
2,990		2,776		3,178	1642	Medicare	3,100			
5,386		8,478		6,000	2221	In-state Travel	6,000			
		1,057		3,000	2231	Out-of-state Travel	3,000			
11,018		13,299		5,000	2241	Student Travel	5,000			
		949		150	2242	Student Transportation	150			
1,088				1,500	2317	Registration	1,500			
1,590				1,595	3041	Computer Services	1,595			
1,736		1,955		2,200	3061	Dues and Memberships	2,200			
578		495		510	3311	Telephone charges	510			
4					3321	Postage	75			
600		313			4402	Printing	250			
964		240		500	4421	Instructional Supplies	1,500			
2,878		1,212		3,500	4422	Operating Supplies	3,500			
200		1,590		50	4431	PC Software	50			
292		84		50	4432	PC Supplies	1,500			
180					4461	Subscriptions/Periodicals				
20		8		150	4611	Student Testing Fees	50			
1,574		780			4612	Student Stipends				

# Clatsop Community College

## Detail Budget Report

21455115 Education Talent Search ends 2021						<i><b>Manager</b></i> Dir TRiO Pre-College	<i><b>Director</b></i> Dean Student Success			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	Approved	Adopted	FTE
3,533		2,813		3,500	4615	Student Supplies	3,500			
15,194				50	5571	Non-capitalized Equip	50			
28,903		26,187		2,227	6971	Indirect Cost	21,140			
-390,190		-354,307		-372,238	8376	Federal Grants/Contracts	-387,128			
<b>0</b>	<b>5.38</b>	<b>0</b>	<b>3.26</b>	<b>0</b>	<b>3.72</b>	<b>Total: Education Talent Search ends 2021</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21455116 Education Talent Search ends 2026						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
						1114 Service/Supervisory (FT)				2.85
						1117 Classified (FT)				0.50
						1217 Classified (PT)				0.25
						<b>Total: Education Talent Search ends 2026</b>				

# Clatsop Community College

## Detail Budget Report

21455125 Upward Bound odd year						<i>Manager</i> Dir TRiO Pre-College	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
130,924	0.48	134,027	2.39	136,774	1.95	1114 Service/Supervisory (FT)	125,461			
22,382	0.36	21,978	0.49	20,870	0.50	1117 Classified (FT)	25,192			
5,212	0.17	6,146	0.26	7,930	0.25	1217 Classified (PT)	9,571			
8,605	0.14	9,611	0.26	8,000	0.26	1227 Classified (Temp)	8,000			
				1,000	1600	*****Fringe Benefits	1,000			
173		162		144	1612	Life Insurance	144			
458		506		391	1613	Long Term Disability	369			
36,080		41,654		33,552	1614	Medical Insurance	33,552			
334		343		580	1621	Unemployment Insurance	801			
401		587		696	1622	Worker's Compensation	674			
32,667		33,935		36,426	1631	Oregon PERS	35,249			
				662	1632	OR Paid Family Leave	641			
9,891		10,630		10,266	1641	Social Security	9,933			
2,309		2,486		2,401	1642	Medicare	2,323			
3,309		4,968		2,500	2221	In-state Travel	7,000			
		1,057		3,000	2231	Out-of-state Travel	3,000			
8,064		21,116		8,500	2241	Student Travel	12,000			
4,271		5,330		3,800	2242	Student Transportation	8,000			
700				1,800	2317	Registration	1,800			
1,590				1,590	3041	Computer Services	1,590			
1,736		1,955		1,800	3061	Dues and Memberships	1,800			
150		214		800	3161	Property Insurance Prem.	800			
208		300		800	3162	Casualty Insurance Prem.	800			
398		360		450	3311	Telephone charges	450			
				65	3321	Postage	65			
225					3451	Vehicle, Boat Repairs				
49		145		500	4402	Printing	500			
1,754		2,542		3,500	4421	Instructional Supplies	3,500			
2,167		3,357		2,500	4422	Operating Supplies	2,500			
		1,590		2,000	4431	PC Software	2,000			
687		120		1,402	4432	PC Supplies	1,818			

# Clatsop Community College

## Detail Budget Report

21455125 Upward Bound odd year						<i>Manager</i> Dir TRiO Pre-College	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
18,724		20,056		21,000	4610	Student Summer Meals	24,000			
23		16		150	4611	Student Testing Fees	150			
11,464		12,125		7,000	4612	Student Stipends	10,000			
4,599				1,500	4614	Student Tuition	3,500			
3,104		3,202		3,500	4615	Student Supplies	3,500			
		10,643		1,500	5571	Non-capitalized Equip	1,500			
-4		-2			6968	Adjustment Audit Balance/Roundin				
22,229		25,518		23,710	6971	Indirect Cost	23,998			
-334,883		-376,677		-353,059	8376	Federal Grants/Contracts	-367,181			
<b>0</b>	<b>1.15</b>	<b>0</b>	<b>3.40</b>	<b>0</b>	<b>2.96</b>	<b>Total: Upward Bound odd year</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21455126 Upward Bound ends 2022						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
						1114 Service/Supervisory (FT)				1.95
						1117 Classified (FT)				0.50
						1217 Classified (PT)				0.25
<b>Total: Upward Bound ends 2022</b>										

# Clatsop Community College

## Detail Budget Report

21465237 Benefits Navigator Funding HB2835						<i>Manager</i> Benefits Navigator	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
13,451	0.25	53,803	1.00	56,493	1.00	1114 Service/Supervisory (FT)	56,493			1.00
18		61		71		1612 Life Insurance	71			
43		171		181		1613 Long Term Disability	181			
3,834		15,976		16,775		1614 Medical Insurance	16,775			
27		108		198		1621 Unemployment Insurance	282			
6		150		237		1622 Worker's Compensation	237			
1,031		8,474		12,428		1631 Oregon PERS	12,428			
				226		1632 OR Paid Family Leave	226			
822		3,328		3,503		1641 Social Security	3,503			
192		778		819		1642 Medicare	819			
		2,761		14,440		2221 In-state Travel	14,440			
22		3		7,147		4402 Printing	7,147			
				300		4411 Food for Public Events	300			
1,492		33,602		45,415		4422 Operating Supplies	45,331			
		926		1,000		4616 Student Special Events	1,000			
		12,650		10,000		4631 Student Emergency Relief	10,000			
		10,704				5575 Non-Cap Computer Equip				
-1						6968 Adjustment Audit Balance/Roundin				
-20,937		-143,495		-169,233		8276 State Grants/Contracts	-169,233			
<b>0</b>	<b>0.25</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>Total: Benefits Navigator Funding HB2835</b>	<b>0</b>			



# Clatsop Community College

## Detail Budget Report

21465238 OR Credit Prior Learning Future						<b>Manager</b> Registrar	<b>Director</b> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		10,455				1114 Service/Supervisory (FT)				
		7,214				1227 Classified (Temp)				
		9				1612 Life Insurance				
		33				1613 Long Term Disability				
		2,416				1614 Medical Insurance				
		33				1621 Unemployment Insurance				
		48				1622 Worker's Compensation				
		2,074				1631 Oregon PERS				
		1,065				1641 Social Security				
		249				1642 Medicare				
		5				4422 Operating Supplies				
		2,360				6971 Indirect Cost				
		-25,961				8276 State Grants/Contracts				
		<b>0</b>				<b>Total: OR Credit Prior Learning Future</b>				

# Clatsop Community College

## Detail Budget Report

21468851 CCCF Food Pantry						<i>Manager</i> Benefits Navigator	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		162		184	0.03	1319 CWS Students	184			
				16		1600 *****Fringe Benefits	16			
						1621 Unemployment Insurance				
						1622 Worker's Compensation				
18		59		200		2221 In-state Travel	200			
		9,000				3011 Professional Fees				
4,167		4,354		6,600		4422 Operating Supplies	6,600			
-1						6968 Adjustment Audit Balance/Roundin				
-900						7417 Transfer Software Plant				
-3,284		-13,575				8511 Private Gifts/Contracts				
				-7,000		8899 Beginning Working Capital	-7,000			
<b>0</b>		<b>0</b>		<b>0</b>	<b>0.03</b>	<b>Total: CCCF Food Pantry</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21468853 CCCF Ford Fam Rural CC COVID						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
8						4422 Operating Supplies				
-8						8511 Private Gifts/Contracts				
<b>0</b>						<b>Total: CCCF Ford Fam Rural CC COVID</b>				

# Clatsop Community College

## *Detail Budget Report*

21468859 CCCF Olive Bridge Fund						<b>Manager</b> Dean Student Success	<b>Director</b> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				19,885	4615	Student Supplies	19,885			
				-19,885	8511	Private Gifts/Contracts	-19,885			
				<b>0</b>		<b>Total: CCCF Olive Bridge Fund</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21516265 Grant Support						<i>Manager</i> Grant Specialist	<i>Director</i> Dir Accounting Svcs			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
48,340	0.67	50,540	1.00	51,840	1.00	1117 Classified (FT)	62,533			1.00
-84						1600 *****Fringe Benefits				
71		61		71		1612 Life Insurance	71			
153		161		166		1613 Long Term Disability	200			
15,214		15,976		16,775		1614 Medical Insurance	16,775			
97		103		181		1621 Unemployment Insurance	313			
136		132		218		1622 Worker's Compensation	263			
11,118		10,851		11,405		1631 Oregon PERS	13,757			
				207		1632 OR Paid Family Leave	250			
2,965		3,168		3,214		1641 Social Security	3,877			
695		741		752		1642 Medicare	907			
				600		2221 In-state Travel	600			
938		1,056		950		3061 Dues and Memberships	950			
484		5		500		4422 Operating Supplies	500			
868						5571 Non-capitalized Equip				
-80,995		-82,794		-86,879		8825 Overhead Recovery	-100,996			
<b>0</b>	<b>0.67</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>Total: Grant Support</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21516267 CARES Act Institution Share						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE	
44,355	0.75	59,140	1.00			1114 Service/Supervisory (FT)					
13,358	0.37	12,109	0.33			1117 Classified (FT)					
2,000						1222 Faculty (Extra Duty)					
1,303	0.08					1227 Classified (Temp)					
71		77				1612 Life Insurance					
171		227				1613 Long Term Disability					
14,058		20,226				1614 Medical Insurance					
122		143				1621 Unemployment Insurance					
177		195				1622 Worker's Compensation					
5,923		14,962				1631 Oregon PERS					
3,783		4,417				1641 Social Security					
885		1,033				1642 Medicare					
8,000						3011 Professional Fees					
47,939						3012 Consultant					
10						3321 Postage					
150						3393 Other Communication Svcs					
-2,394						3454 Maint/Svc Contracts					
2,000						3521 Taxes, Licenses, Permits					
14						4401 Copying or Duplicating					
16,226						4421 Instructional Supplies					
68,090		-448				4422 Operating Supplies					
33,025						4427 Non-Taxable Employee Stipend					
56,814						4430 M/S HEERF Conveyance					
4,302						4431 PC Software					
300						4616 Student Special Events					
272,184		122,325				4619 F/A Awards to Students					
12,266						5512 Operating Equipment					
113,629		603				5575 Non-Cap Computer Equip					
1						6968 Adjustment Audit Balance/Roundin					
31,367		9,030				6971 Indirect Cost					
-750,129		-244,039				8376 Federal Grants/Contracts					

# Clatsop Community College

## *Detail Budget Report*

21516267 CARES Act Institution Share						<b>Manager</b> Dir Accounting Svcs	<b>Director</b> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
0	1.20	0	1.33	<i>Total: CARES Act Institution Share</i>						

# Clatsop Community College

## *Detail Budget Report*

<i>Manager</i>						<i>Director</i>				
21516268 SIP 84.425M HEERF SIP 18004(A)(2) Dir Accounting Svcs						President				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		95,117				4619 F/A Awards to Students				
		-95,117				8376 Federal Grants/Contracts				
		<b>0</b>				<b>Total: SIP 84.425M HEERF SIP 18004(A)(2)</b>				



# Clatsop Community College

## Detail Budget Report

21768822 FWS Federal Share						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
56,158	2.45	71,229				1311 FWS - On Campus				
18,858	0.58	21,876				1312 FWS - On Campus/Community Svc				
1,696	0.06	2,841				1315 FWS - On/Tutors				
				102,454		6161 FWS Awards	102,454			
25,741						6961 Ending Cash Balance				
		25,740				6968 Adjustment Audit Balance/Roundin				
		4,584				7325 Intrafund Transfers Out				
-102,454		-100,529		-102,454		8376 Federal Grants/Contracts	-102,454			
-67,786		-25,741				8899 Beginning Working Capital				
<b>-67,787</b>	<b>3.08</b>	<b>0</b>		<b>0</b>		<b>Total: FWS Federal Share</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21768825 FWS College Share						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				2,500		1600 *****Fringe Benefits	2,500			
787		701				1622 Worker's Compensation				
328		4				1641 Social Security				
77		1				1642 Medicare				
-1						6968 Adjustment Audit Balance/Roundin ^				
-1,191		-706		-2,500		7231 Transfer From GF	-2,500			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: FWS College Share</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21768828 SEOG Fed Share						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
140,143		100,800		96,216		4619 F/A Awards to Students	96,216			
-43,927						6961 Ending Cash Balance				
		-43,927				6968 Adjustment Audit Balance/Roundin				
		-4,584				7413 Intrafund Transfer In				
-96,216		-96,216		-96,216		8376 Federal Grants/Contracts	-96,216			
73,902		43,927				8899 Beginning Working Capital				
<b>73,902</b>		<b>0</b>		<b>0</b>		<b>Total: SEOG Fed Share</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21768831 SEOG College Share

**Manager**  
NOT IN USE

**Director**  
NOT IN USE

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
18,186						6961 Ending Cash Balance				
1		18,186				6968 Adjustment Audit Balance/Roundin				
-18,186						7231 Transfer From GF				
-6,116		-18,186				8899 Beginning Working Capital				
<b>-6,115</b>		<b>0</b>				<b>Total: SEOG College Share</b>				

# Clatsop Community College

## *Detail Budget Report*

21768834 Pell		<i>Manager</i> Dir Financial Aid				<i>Director</i> Dean Student Success				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
971,466		979,304		1,171,000		4619 F/A Awards to Students	1,171,000			
-971,466		-979,304		-1,171,000		8376 Federal Grants/Contracts	-1,171,000			
<i>0</i>		<i>0</i>		<i>0</i>		<i>Total: Pell</i>	<i>0</i>			

# Clatsop Community College

## Detail Budget Report

21768837 Direct Loan		<i>Manager</i> Dir Financial Aid				<i>Director</i> Dean Student Success				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				1		4619 F/A Awards to Students			1	
140,373		143,803		225,654		4620 Subsidized Loans			225,654	
230,412		195,457		233,605		4622 Unsubsidized Loans			233,605	
-370,785		-339,260		-459,260		8376 Federal Grants/Contracts			-459,260	
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Direct Loan</b>			<b>0</b>	

# Clatsop Community College

## *Detail Budget Report*

21768839 Higher Ed Emer Relief Fund						<b>Manager</b> Dir Accounting Svcs	<b>Director</b> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
750,114		233,222				4619 F/A Awards to Students				
-750,114		-233,222				8376 Federal Grants/Contracts				
<b>0</b>		<b>0</b>		<b>Total: Higher Ed Emer Relief Fund</b>						

# Clatsop Community College

## *Detail Budget Report*

21768850 CCCF Scholarships						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
223,656		364,540		173,166		4619 F/A Awards to Students	204,070			
54,068				1		4630 Biking for Books		1		
-277,724		-364,540		-173,167		8511 Private Gifts/Contracts	-204,071			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: CCCF Scholarships</b>	<b>0</b>			



# Clatsop Community College

## Detail Budget Report

21768852 CCCF Meyer Memorial A4EE						<i>Manager</i> Provost	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
27,429	0.69	31,705	0.67			1114 Service/Supervisory (FT)				
39		37				1612 Life Insurance				
82		105				1613 Long Term Disability				
8,246		10,624				1614 Medical Insurance				
55		63				1621 Unemployment Insurance				
77		84				1622 Worker's Compensation				
5,256		6,658				1631 Oregon PERS				
1,670		1,966				1641 Social Security				
390		460				1642 Medicare				
		433				2221 In-state Travel				
1,625						3012 Consultant				
		1,000				3021 Honoraria, Speakers				
762						4411 Food for Public Events				
350		392				4422 Operating Supplies				
-1						6968 Adjustment Audit Balance/Roundin				
-7,086		-53,527				8511 Private Gifts/Contracts				
-38,894						8899 Beginning Working Capital				
<b>0</b>	<b>0.69</b>	<b>0</b>	<b>0.67</b>	<b>Total: CCCF Meyer Memorial A4EE</b>						

# Clatsop Community College

## *Detail Budget Report*

21768854 CCCF Historic Preservation						<i>Manager</i> Prochaska	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
1,444		610		6,500	4421	Instructional Supplies	6,500			
				1	4619	F/A Awards to Students	1			
-1,444		-610		-6,501	8511	Private Gifts/Contracts	-6,501			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: CCCF Historic Preservation</b>		<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21768855 CCCF Special Appeal Project						<i>Manager</i> Dir College Foundation	<i>Director</i> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				1		3014 Artistic & Graphic		1		
				1		3451 Vehicle, Boat Repairs		1		
1,138						3454 Maint/Svc Contracts				
1,959		1,046		1		4421 Instructional Supplies		1		
		350				4422 Operating Supplies				
2,875						4441 Fuel, Oil, & Tires				
4,890						4451 Tools				
		1,600				4461 Subscriptions/Periodicals				
1,064		1,195				4472 Awards and Gifts				
1,914						4616 Student Special Events				
51,765		6,023		1		5511 Instructional Equipment		1		
		870				5562 AUDIOVISUAL FORMATS				
8,808				1		5571 Non-capitalized Equip		1		
-1						6968 Adjustment Audit Balance/Roundin				
-74,412		-11,084		-5		8511 Private Gifts/Contracts		-5		
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: CCCF Special Appeal Project</b>		<b>0</b>		

# Clatsop Community College

## Detail Budget Report

21768860 Need Based-State						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
294,931		348,338		288,450		4619 F/A Awards to Students	288,450			
120,234		224,302		169,500		4627 Oregon Promise Reward	169,500			
-294,931		-348,338		-288,450		8228 State Need Grant	-288,450			
-120,234		-224,302		-169,500		8229 Oregon Promise Revenue	-169,500			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Need Based-State</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21768874 CCCF Swenson Fund						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				1	4613	Student Books		1		
				1	5575	Non-Cap Computer Equip		1		
				-2	8511	Private Gifts/Contracts		-2		
				<b>0</b>		<b>Total: CCCF Swenson Fund</b>		<b>0</b>		

# Clatsop Community College

## Detail Budget Report

21768875 CCCF Syvanen Estate						<i><b>Manager</b></i> Dir Accounting Svcs	<i><b>Director</b></i> Dir College Foundation					
<b>21-22</b>			<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>		
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	Approved	Adopted	FTE		
3,349		2,838		3,770	4421	Instructional Supplies	3,045					
-3,349		-2,838		-3,770	8511	Private Gifts/Contracts	-3,045					
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: CCCF Syvanen Estate</b>		<b>0</b>					

# Clatsop Community College

## *Detail Budget Report*

21768876 CCCF Rochester Meteorology				<i>Manager</i> Dir Accounting Svcs		<i>Director</i> Dir College Foundation				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
10,483		12,560		12,965	4421	Instructional Supplies	10,386			
-10,483		-12,560		-12,965	8511	Private Gifts/Contracts	-10,386			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: CCCF Rochester Meteorology</b>		<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

21768880 CCCF Sather						<b>Manager</b> Dir Accounting Svcs	<b>Director</b> Dir College Foundation			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		4,581		4,581		3014 Artistic & Graphic	3,816			
		-4,581		-4,581		8511 Private Gifts/Contracts	-3,816			
		<b>0</b>		<b>0</b>		<b>Total: CCCF Sather</b>	<b>0</b>			



# Clatsop Community College

## *Detail Budget Report*

21966600 College-wide Projects						<i>Manager</i> President	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	<i>Object</i>	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				250,000		6951 Other Miscellaneous	250,000			
				-250,000		8815 Miscellaneous Revenue	-250,000			
				<b>0</b>		<b>Total: College-wide Projects</b>	<b>0</b>			



# Plant Funds

<b>Unexpended Plant:</b>	<u>Pages</u>
Summary by Object:	
Revenues ORS 294.361 .....	243
Transfers .....	244
 Expenditures:	
Summarized by object code (sorted by object code) ORS 294.356 .....	245 - 246
Summarized by function Summary includes Expenditures, Revenues, & Transfers ORS 294.356 .....	247
Summarized by organization code (sorted by organization code by location within function) ORS 294.356 .....	248
 Detail by organization codes (sorted by organization code by location within function) ORS 294.356 .....	249 - 252

<b>Plant Fund Debt Service:</b>	
Summary by Object:	
Revenues ORS 294.361 .....	253
Transfers .....	254
 Expenditures:	
Summarized by object code ORS 294.356 .....	255
Summarized by function Summary includes Expenditures, Revenues, & Transfers ORS 294.356 .....	256
Summarized by organization code (sorted by organization code by location within function) ORS 294.356 .....	257
 Detail by organization codes (sorted by organization code by location within function) ORS 294.356 .....	259 - 261



# Clatsop Community College

## Summary by Object Code

### Revenues

41 Unexpended Plant Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						8000 ****Revenues		
-612,992		-830,000		-718,822		8421 Timber Sales	-723,588	
		-3,058,000				8710 Migration Loan Proceeds		
		-1,000,000				8815 Miscellaneous Revenue		
-178,148		-204,063		-2,876,038		8899 Beginning Working Capital	-1,914,737	
<b>-791,140</b>		<b>-5,092,063</b>		<b>-3,594,860</b>		<b>Total: Revenues</b>	<b>-2,638,325</b>	
						<b>Unexpended Plant Fund</b>		

# Clatsop Community College

## Summary by Object Code

### Transfers

41 Unexpended Plant Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
7000 ****Transfers								
545,450		693,084		690,294		7315 Transfers to Debt Service	695,060	
430,745		12,288				7325 Intrafund Transfers Out		
-430,745		-12,288				7413 Intrafund Transfer In		
<b>545,450</b>		<b>693,084</b>		<b>690,294</b>		<b>Total: Transfers</b>	<b>695,060</b>	
						<b>Unexpended Plant Fund</b>		

# Clatsop Community College

## Summary by Object Code

### Expenditures

41 Unexpended Plant Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						1000 ****Expenditures		
				13,683	0.10	1113 Administrative (FT)		
				65,813	0.80	1114 Service/Supervisory (FT)		
				7,194	0.10	1116 Confident Classified (FT)		
30,730				52,680	1.00	1117 Classified (FT)		
27,395	5.76			124,358	3.98	1227 Classified (Temp)		
				62,980		1600 *****Fringe Benefits		
	34			106		1612 Life Insurance		
	98			347		1613 Long Term Disability		
9,394				23,486		1614 Medical Insurance		
116				488		1621 Unemployment Insurance		
150				584		1622 Worker's Compensation		
10,564				30,662		1631 Oregon PERS		
				558		1632 OR Paid Family Leave		
3,604				8,640		1641 Social Security		
843				2,020		1642 Medicare		
9,500		9,290		10,000		3012 Consultant		
				1		3022 Non-employee Wages		
				65,000		3041 Computer Services		
	133					3392 Newspaper Services		
				2,000		3454 Maint/Svc Contracts		
57,500						3533 Cost of Borrowing		
2,998						5522 Building Alterations		
593,043				1,405,438		5551 Network Software	844,213	

# Clatsop Community College

## Summary by Object Code

### Expenditures

41 Unexpended Plant Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
32,127		28,528		28,528		5571 Non-capitalized Equip	28,528	
204,063		3,624,559				6969 ENDING CASH - UNRESTRICTED		
				1,000,000		6999 Contingency	1,070,524	
<b>245,690</b>		<b>4,398,979</b>	<b>5.76</b>	<b>2,904,566</b>	<b>5.98</b>	<b>Total: Expenditures Unexpended Plant Fund</b>	<b>1,943,265</b>	



# Clatsop Community College

## Summary by Function

### 41 Unexpended Plant Fund

#### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
430,745		-3,048,500		-1,876,038	0	Undistributed	-844,213	
-1,221,885		-2,043,563		-1,718,822	6	Plant Operation & Maintenance	-1,794,112	
<b>-791,140</b>		<b>-5,092,063</b>		<b>-3,594,860</b>		<b>Total: Revenues</b>	<b>-2,638,325</b>	

#### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
		3,048,500	5.76	1,876,038	5.98	0 Undistributed	844,213	
245,690		1,350,479		1,028,528	6	Plant Operation & Maintenance	1,099,052	
<b>245,690</b>		<b>4,398,979</b>	<b>5.76</b>	<b>2,904,566</b>	<b>5.98</b>	<b>Total: Expenditures</b>	<b>1,943,265</b>	

#### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
-430,745						0 Undistributed		
976,195		693,084		690,294	6	Plant Operation & Maintenance	695,060	
<b>545,450</b>		<b>693,084</b>		<b>690,294</b>		<b>Total: Transfers</b>	<b>695,060</b>	

# Clatsop Community College

## Summary by Organization

### Expenditures

41 Unexpended Plant Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
41000000 UNEXPENDED PLANT FUN								
		3,048,500	5.76	1,876,038	5.98	41004026 ERP Project 2022	844,213	
<b>0</b>		<b>3,048,500</b>	<b>5.76</b>	<b>1,876,038</b>	<b>5.98</b>	<b>Total: Undistributed</b>	<b>844,213</b>	
		12,288				41616730 2022 Art Bldg Rehab		
245,690		1,338,191		1,028,528		41669200 Capital Improvements	1,099,052	
<b>245,690</b>		<b>1,350,479</b>		<b>1,028,528</b>		<b>Total: Plant Operation &amp; Maintenanc</b>	<b>1,099,052</b>	
<b>245,690</b>		<b>4,398,979</b>	<b>5.76</b>	<b>2,904,566</b>	<b>5.98</b>	<b>Total: Expenditures Unexpended Plant Fund</b>	<b>1,943,265</b>	

# Clatsop Community College

## *Detail Budget Report*

41004025 MERTS - Maritime II						<i>Manager</i> President	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	<i>Object</i>	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
-430,745						7413 Intrafund Transfer In				
430,745						8899 Beginning Working Capital				
<b>0</b>						<b>Total: MERTS - Maritime II</b>				

# Clatsop Community College

## Detail Budget Report

41004026 ERP Project 2022		<i>Manager</i> Dir Accounting Svcs				<i>Director</i> President				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				13,683	0.10	1113 Administrative (FT)				
				65,813	0.80	1114 Service/Supervisory (FT)				
				7,194	0.10	1116 Confident Classified (FT)				
		30,730		52,680	1.00	1117 Classified (FT)				
		27,395	5.76	124,358	3.98	1227 Classified (Temp)				
				62,980		1600 *****Fringe Benefits				
		34		106		1612 Life Insurance				
		98		347		1613 Long Term Disability				
		9,394		23,486		1614 Medical Insurance				
		116		488		1621 Unemployment Insurance				
		150		584		1622 Worker's Compensation				
		10,564		30,662		1631 Oregon PERS				
				558		1632 OR Paid Family Leave				
		3,604		8,640		1641 Social Security				
		843		2,020		1642 Medicare				
9,500				10,000		3012 Consultant				
				1		3022 Non-employee Wages				
				65,000		3041 Computer Services				
		133				3392 Newspaper Services				
				2,000		3454 Maint/Svc Contracts				
		57,500				3533 Cost of Borrowing				
		593,043		1,405,438		5551 Network Software	844,213			
-9,500		2,314,896				6969 ENDING CASH - UNRESTRICTED				
		-3,058,000				8710 Migration Loan Proceeds				
		9,500		-1,876,038		8899 Beginning Working Capital	-844,213			
<b>0</b>		<b>0</b>	<b>5.76</b>	<b>0</b>	<b>5.98</b>	<b>Total: ERP Project 2022</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

41616730 2022 Art Bldg Rehab						<b>Manager</b> NOT IN USE	<b>Director</b> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		9,290				3012 Consultant				
		2,998				5522 Building Alterations				
		-12,288				7413 Intrafund Transfer In				
		<b>0</b>				<b>Total: 2022 Art Bldg Rehab</b>				

# Clatsop Community College

## Detail Budget Report

41669200 Capital Improvements						<i>Manager</i> President	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
32,127		28,528		28,528		5571 Non-capitalized Equip	28,528			
213,563		1,309,663				6969 ENDING CASH - UNRESTRICTED				
				1,000,000		6999 Contingency	1,070,524			
545,450		693,084		690,294		7315 Transfers to Debt Service	695,060			
430,745		12,288				7325 Intrafund Transfers Out				
-612,992		-830,000		-718,822		8421 Timber Sales	-723,588			
		-1,000,000				8815 Miscellaneous Revenue				
-608,893		-213,563		-1,000,000		8899 Beginning Working Capital	-1,070,524			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Capital Improvements</b>	<b>0</b>			

# Clatsop Community College

## Summary by Object Code

### Revenues

42 Plant Debt Service Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
8000 ****Revenues								
-956,258		-965,710		-968,343		8436 Property Tax - Debt Service	-974,316	
<b>-956,258</b>		<b>-965,710</b>		<b>-968,343</b>		<b>Total: Revenues    Plant Debt Service Fund</b>	<b>-974,316</b>	

# Clatsop Community College

## *Summary by Object Code*

### Transfers

42 Plant Debt Service Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						7000 ****Transfers		
-545,450		-693,084		-690,294		7415 Transfer Equip Plant	-695,060	
<b>-545,450</b>		<b>-693,084</b>		<b>-690,294</b>		<b>Total: Transfers</b>	<b>-695,060</b>	
						<i>Plant Debt Service Fund</i>		



# Clatsop Community College

## Summary by Object Code

### Expenditures

42 Plant Debt Service Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
336,158		373,194		404,037		3561 Interest	366,776	
550		600		600		3591 Other Fees	600	
1,165,000		1,285,000		1,254,000		6998 DEBT SERVICE PRINCIPAL	1,302,000	
<b>1,501,708</b>		<b>1,658,794</b>		<b>1,658,637</b>		<b>Total: Expenditures Plant Debt Service Fund</b>	<b>1,669,376</b>	

# Clatsop Community College

## Summary by Function

### 42 Plant Debt Service Fund

#### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-956,258		-965,710		-968,343		6 Plant Operation & Maintenance	-974,316	
<b>-956,258</b>		<b>-965,710</b>		<b>-968,343</b>		<b>Total: Revenues</b>	<b>-974,316</b>	

#### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
1,501,708		1,658,794		1,658,637		6 Plant Operation & Maintenance	1,669,376	
<b>1,501,708</b>		<b>1,658,794</b>		<b>1,658,637</b>		<b>Total: Expenditures</b>	<b>1,669,376</b>	

#### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-545,450		-693,084		-690,294		6 Plant Operation & Maintenance	-695,060	
<b>-545,450</b>		<b>-693,084</b>		<b>-690,294</b>		<b>Total: Transfers</b>	<b>-695,060</b>	

# Clatsop Community College

## Summary by Organization

### Expenditures

42 Plant Debt Service Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
42000000 DEBT SERVICE								
<i>Total: Undistributed</i>								
545,450		693,084		690,294		42669200 Debt Service Cap. Improv	695,060	
394,108		407,910		415,343		42669205 GO Bonds, Series 2009/201	426,516	
562,150		557,800		553,000		42669206 GO Bonds, Series 2015	547,800	
<b>1,501,708</b>		<b>1,658,794</b>		<b>1,658,637</b>		<b>Total: Plant Operation &amp; Maintenanc</b>	<b>1,669,376</b>	
<b>1,501,708</b>		<b>1,658,794</b>		<b>1,658,637</b>		<b>Total: Expenditures Plant Debt Service Fund</b>	<b>1,669,376</b>	



# Clatsop Community College

## *Detail Budget Report*

42669200 Debt Service Cap. Improv *Manager* *Director*  
 Admin Spec Finance & Operation President

<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
75,450		133,084		185,294	3561	Interest	170,060			
470,000		560,000		505,000	6998	DEBT SERVICE PRINCIPAL	525,000			
-545,450		-693,084		-690,294	7415	Transfer Equip Plant	-695,060			
<b>0</b>		<b>0</b>		<b>0</b>		<i>Total: Debt Service Cap. Improv</i>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

42669205 GO Bonds, Series 2009/2016						<i>Manager</i> Admin Spec Finance & Operation	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
59,108		52,910		46,343	3561	Interest	39,516			
335,000		355,000		369,000	6998	DEBT SERVICE PRINCIPAL	387,000			
-394,108		-407,910		-415,343	8436	Property Tax - Debt Service	-426,516			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: GO Bonds, Series 2009/2016</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

42669206 GO Bonds, Series 2015						<i>Manager</i> Admin Spec Finance & Operation	<i>Director</i> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
201,600		187,200		172,400	3561	Interest	157,200			
550		600		600	3591	Other Fees	600			
360,000		370,000		380,000	6998	DEBT SERVICE PRINCIPAL	390,000			
-562,150		-557,800		-553,000	8436	Property Tax - Debt Service	-547,800			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: GO Bonds, Series 2015</b>		<b>0</b>			





# Clubs and Organizations Fund

## Pages

### Summary by Object:

Revenues	ORS 294.361 .....	265
Transfers .....		266

### Expenditures:

Summarized by object code (sorted by object code)	ORS 294.356 .....	267 - 268
Summarized by function Summary includes Expenditures, Revenues, & Transfers	ORS 294.356 .....	269
Summarized by organization code (sorted by organization code by location within function)	ORS 294.356 .....	270

Detail by organization codes (sorted by organization code by location within function)	ORS 294.356 .....	271 - 287
---	-------------------	-----------



# Clatsop Community College

## Summary by Object Code

### Revenues

54 Clubs and Organizations Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						8000 ****Revenues		
-595		-5,210		-12,453		8511 Private Gifts/Contracts	-8,218	
		-50				8642 Sales and Services		
		-150		-357		8815 Miscellaneous Revenue	-357	
-9,962		-6,847		-10,415		8821 Special Event Revenue	-10,415	
-160		-215		-2,275		8823 Membership Income	-2,275	
				-50		8824 Locker Rental Income	-50	
				-1,000		8827 PTK Sponsorships	-1,000	
-4,139		-4,446				8836 Student Activity Fee		
-60,459		-57,907		-38,668		8899 Beginning Working Capital	-30,580	
		-730		-2,000		8932 Food Sales	-100	
-448		-685		-2,500		8934 Vending Machine Sales	-2,500	
<b>-75,763</b>		<b>-76,240</b>		<b>-69,718</b>		<b>Total: Revenues Clubs and Organizations Fund</b>	<b>-55,495</b>	

# Clatsop Community College

## Summary by Object Code

### Transfers

54 Clubs and Organizations Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						7000 ****Transfers		
900						7318 Transfer to Grant (PLUS)		
50						7321 Transfer to ASG		
		300				7325 Intrafund Transfers Out		
-2,191		-3,566		-3,000		7411 Transfer from G/F	-4,750	
-50		-300				7413 Intrafund Transfer In		
<b>-1,291</b>		<b>-3,566</b>		<b>-3,000</b>		<b>Total: Transfers</b>	<b>-4,750</b>	
						<i>Clubs and Organizations Fund</i>		

# Clatsop Community College

## Summary by Object Code

### Expenditures

54 Clubs and Organizations Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
			0.28	8,784	0.28	1227 Classified (Temp)	6,600	
				723		1600 *****Fringe Benefits	556	
		341		1,927		2221 In-state Travel	1,884	
327				3,805		2241 Student Travel	3,805	
				300		2242 Student Transportation	300	
				400		3014 Artistic & Graphic		
				150		3021 Honoraria, Speakers		
		560		2,660		3061 Dues and Memberships	2,660	
				200		3321 Postage		
				250		3392 Newspaper Services		
		4,811		7,000		4402 Printing	8,750	
469		938		2,013		4411 Food for Public Events	1,013	
				2,160		4421 Instructional Supplies	1,500	
1,183		1,679		4,185		4422 Operating Supplies	3,885	
		171		1,500		4472 Awards and Gifts	500	
		325		2,400		4511 Food for Resale	1,950	
				100		4514 Sundry Items for Resale	100	
				1,000		4611 Student Testing Fees		
1,239				4,700		4614 Student Tuition		
8,679		7,298		6,300		4616 Student Special Events	7,581	
				300		4617 Child Care		
7,250		3,000		5,000		4619 F/A Awards to Students	5,000	
		-200		1,300		6131 Emergency Loans	1,300	

# Clatsop Community College

## *Summary by Object Code*

### Expenditures

54 Clubs and Organizations Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
				2,300	6199	Other Student Aid	300	
57,907		60,883		13,261	6969	ENDING CASH - UNRESTRICTED	12,561	
<b>77,054</b>		<b>79,806</b>	<b>0.28</b>	<b>72,718</b>	<b>0.28</b>	<b>Total: Expenditures Clubs and Organizations Fund</b>	<b>60,245</b>	

# Clatsop Community College

## Summary by Function

### 54 Clubs and Organizations Fund

#### Revenues

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-15,432		-15,743		-10,810		3 Public Service		
-60,117		-60,283		-58,693		4 Student Service	-55,280	
-214		-214		-215		5 Institutional Support	-215	
<b>-75,763</b>		<b>-76,240</b>		<b>-69,718</b>		<b>Total: Revenues</b>	<b>-55,495</b>	

#### Expenditures

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
15,432		15,743		10,810		3 Public Service		
61,408		63,849	0.28	61,693	0.28	4 Student Service	60,030	
214		214		215		5 Institutional Support	215	
<b>77,054</b>		<b>79,806</b>	<b>0.28</b>	<b>72,718</b>	<b>0.28</b>	<b>Total: Expenditures</b>	<b>60,245</b>	

#### Transfers

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Function	24-25 Proposed	*FTE
						0 Undistributed		
-1,291		-3,566		-3,000		4 Student Service	-4,750	
<b>-1,291</b>		<b>-3,566</b>		<b>-3,000</b>		<b>Total: Transfers</b>	<b>-4,750</b>	

# Clatsop Community College Summary by Organization

## Expenditures

54 Clubs and Organizations Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Organization	24-25 Proposed	*FTE
						54000000 EXPNDABLE TRUST FUN		
<b>Total: Undistributed</b>								
15,432		15,743		10,810		54307770 AAUW/Transitions Conferen		
<b>15,432</b>		<b>15,743</b>		<b>10,810</b>		<b>Total: Public Service</b>		
206		206		667		54407711 Art Club	667	
		2,080				54407715 LGBTQ+ & Allies	1,281	
2,166		3,195		4,775		54407720 Phi Theta Kappa	4,775	
8,292		8,352		6,300		54407730 Nursing Club	6,413	
2,422		6,132	0.07	9,851	0.07	54407732 RAIN Magazine	9,057	
13,190		7,522		9,000		54407750 Latino Club	9,000	
1,627		1,627		2,425		54407771 Rising LITes	2,425	
113		113		113		54407790 Medical Assisting Club		
28,635		29,365	0.21	18,858	0.21	54415500 Associated Student Gov't	18,858	
474		974		2,700		54415515 Student Sports Club	3,250	
3,460		3,460		3,459		54417752 Historic Preservation Club	3,459	
228		228		2,700		54417754 CCC Library Coffee Club		
595		595		845		54467745 ARTventure Club	845	
<b>61,408</b>		<b>63,849</b>	<b>0.28</b>	<b>61,693</b>	<b>0.28</b>	<b>Total: Student Service</b>	<b>60,030</b>	
47		47		47		54566190 Social Committee	47	
167		167		168		54566195 Wellness Committee	168	
<b>214</b>		<b>214</b>		<b>215</b>		<b>Total: Institutional Support</b>	<b>215</b>	
<b>77,054</b>		<b>79,806</b>	<b>0.28</b>	<b>72,718</b>	<b>0.28</b>	<b>Total: Expenditures Clubs and Organizations Fund</b>	<b>60,245</b>	



# Clatsop Community College

## Detail Budget Report

54307770 AAUW/Transitions Conference						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				400		3014 Artistic & Graphic				
				200		3321 Postage				
				250		3392 Newspaper Services				
				1,000		4411 Food for Public Events				
				660		4421 Instructional Supplies				
				300		4422 Operating Supplies				
				1,000		4611 Student Testing Fees				
1,239				4,700		4614 Student Tuition				
				300		4617 Child Care				
				2,000		6199 Other Student Aid				
14,193		15,743				6969 ENDING CASH - UNRESTRICTED				
		-1,550		-4,235		8511 Private Gifts/Contracts				
-15,432		-14,193		-6,575		8899 Beginning Working Capital				
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: AAUW/Transitions Conference</b>				

# Clatsop Community College

## *Detail Budget Report*

54407711 Art Club		<i>Manager</i> Shauck				<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				227	2221	In-state Travel	227			
				220	4422	Operating Supplies	220			
206		206		220	6969	ENDING CASH - UNRESTRICTED	220			
				-461	8511	Private Gifts/Contracts	-461			
-206		-206		-206	8899	Beginning Working Capital	-206			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: Art Club</b>		<b>0</b>			

# Clatsop Community College

## Detail Budget Report

54407715 LGBTQ+ & Allies						<i>Manager</i> Advisor Cortez	<i>Director</i> Dir Accounting Svcs			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		52				4422 Operating Supplies				
		325				4511 Food for Resale				
		573				4616 Student Special Events	1,281			
		1,130				6969 ENDING CASH - UNRESTRICTED				
		-1,200				7411 Transfer from G/F				
		-300				7413 Intrafund Transfer In				
		150				8815 Miscellaneous Revenue				
						8899 Beginning Working Capital	-1,181			
		-730				8932 Food Sales	-100			
		<b>0</b>				<b>Total: LGBTQ+ &amp; Allies</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

54407720 Phi Theta Kappa						<i>Manager</i> Advisor PTK	<i>Director</i> Dean Student Success			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		560		2,660		3061 Dues and Memberships	2,660			
		117		300		4411 Food for Public Events	300			
				315		4422 Operating Supplies	315			
		46		200		4472 Awards and Gifts	200			
				300		4616 Student Special Events	300			
2,166		2,472		1,000		6969 ENDING CASH - UNRESTRICTED	1,000			
		-814		-500		8821 Special Event Revenue	-500			
-160		-215		-2,275		8823 Membership Income	-2,275			
				-1,000		8827 PTK Sponsorships	-1,000			
-2,006		-2,166		-1,000		8899 Beginning Working Capital	-1,000			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Phi Theta Kappa</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

21-22		22-23		BDG 23-24		Object	24-25		24-25		
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	Approved	Adopted	FTE	
54407730 Nursing Club											
						<i>Manager</i> Weaver					
							<i>Director</i> Provost				
327				1,800	2241	Student Travel	1,800				
126		90		500	4411	Food for Public Events	613				
577		1,254		500	4422	Operating Supplies	500				
2,518		3,766		3,500	4616	Student Special Events	3,500				
4,744		3,242			6969	ENDING CASH - UNRESTRICTED					
-4,325		-3,608		-3,115	8821	Special Event Revenue	-3,115				
-3,967		-4,744		-3,185	8899	Beginning Working Capital	-3,298				
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: Nursing Club</b>		<b>0</b>				

# Clatsop Community College

## Detail Budget Report

54407732 RAIN Magazine						<i>Manager</i> Advisor RAIN	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			0.07	2,184	0.07	1227 Classified (Temp)				
				167		1600 *****Fringe Benefits				
				200		2221 In-state Travel		157		
				150		3021 Honoraria, Speakers				
		4,811		7,000		4402 Printing		8,750		
		292		100		4411 Food for Public Events		100		
		9		50		4422 Operating Supplies		50		
2,422		1,020				6969 ENDING CASH - UNRESTRICTED				
						7411 Transfer from G/F		-1,750		
-595		-3,660		-7,307		8511 Private Gifts/Contracts		-7,307		
		-50				8642 Sales and Services				
-1,827		-2,422		-2,544		8899 Beginning Working Capital				
<b>0</b>		<b>0</b>	<b>0.07</b>	<b>0</b>	<b>0.07</b>	<b>Total: RAIN Magazine</b>		<b>0</b>		

# Clatsop Community College

## *Detail Budget Report*

21-22		22-23		BDG 23-24		Object	24-25		24-25		
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	Approved	Adopted	FTE	
54407750 Latino Club											
						<i>Manager</i> Coord Outreach Literacy Tutor					<i>Director</i> Provost
343		439				4411 Food for Public Events					
		275		100		4422 Operating Supplies		100			
		125				4472 Awards and Gifts					
				500		4616 Student Special Events		500			
7,250		3,000		5,000		4619 F/A Awards to Students		5,000			
5,597		3,683		3,400		6969 ENDING CASH - UNRESTRICTED		3,400			
-5,637		-1,925		-3,000		8821 Special Event Revenue		-3,000			
-7,553		-5,597		-6,000		8899 Beginning Working Capital		-6,000			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Latino Club</b>		<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

54407771 Rising LITes						<i>Manager</i> Provost	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				500	2241	Student Travel	500			
				100	4514	Sundry Items for Resale	100			
				500	6131	Emergency Loans	500			
				300	6199	Other Student Aid	300			
1,627		1,627		1,025	6969	ENDING CASH - UNRESTRICTED	1,025			
				-200	8511	Private Gifts/Contracts	-200			
				-600	8821	Special Event Revenue	-600			
-1,627		-1,627		-1,625	8899	Beginning Working Capital	-1,625			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: Rising LITes</b>		<b>0</b>			



# Clatsop Community College

## *Detail Budget Report*

54407790 Medical Assisting Club						<b>Manager</b> Dir Nursing & Allied Health	<b>Director</b> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				113		4411 Food for Public Events				
113		113				6969 ENDING CASH - UNRESTRICTED				
-113		-113		-113		8899 Beginning Working Capital				
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Medical Assisting Club</b>				

# Clatsop Community College

## Detail Budget Report

54415500 Associated Student Gov't		<i>Manager</i> Dean Student Success				<i>Director</i> Dean Student Success				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
			0.21	6,600	0.21	1227 Classified (Temp)	6,600			
				556	1600	*****Fringe Benefits	556			
				1,000	2241	Student Travel	1,000			
606		89		2,000	4422	Operating Supplies	2,000			
6,161		2,959		2,000	4616	Student Special Events	2,000			
		-200		800	6131	Emergency Loans	800			
21,868		26,517		5,902	6969	ENDING CASH - UNRESTRICTED	5,902			
900					7318	Transfer to Grant (PLUS)				
		300			7325	Intrafund Transfers Out				
-2,191		-2,366		-3,000	7411	Transfer from G/F	-3,000			
-50					7413	Intrafund Transfer In				
		-300		-357	8815	Miscellaneous Revenue	-357			
				-500	8821	Special Event Revenue	-500			
				-50	8824	Locker Rental Income	-50			
-4,139		-4,446			8836	Student Activity Fee				
-22,707		-21,868		-12,451	8899	Beginning Working Capital	-12,451			
-448		-685		-2,500	8934	Vending Machine Sales	-2,500			
<b>0</b>		<b>0</b>	<b>0.21</b>	<b>0</b>	<b>0.21</b>	<b>Total: Associated Student Gov't</b>	<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

54415515 Student Sports Club						<i>Manager</i> Advisor PTK	<i>Director</i> Provost			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
				300	2242	Student Transportation	300			
				700	4422	Operating Supplies	700			
				300	4472	Awards and Gifts	300			
				1,400	4511	Food for Resale	1,950			
474		974				6969 ENDING CASH - UNRESTRICTED				
		-500		-2,700		8821 Special Event Revenue	-2,700			
-474		-474				8899 Beginning Working Capital	-550			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Student Sports Club</b>	<b>0</b>			

# Clatsop Community College

## Detail Budget Report

54417752 Historic Preservation Club						<i>Manager</i> Prochaska	<i>Director</i> Dean Workforce Ed & Training			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
		341		1,500	2221	In-state Travel	1,500			
				1,500	4421	Instructional Supplies	1,500			
3,460		3,119		459	6969	ENDING CASH - UNRESTRICTED	459			
-3,460		-3,460		-3,459	8899	Beginning Working Capital	-3,459			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: Historic Preservation Club</b>		<b>0</b>			

# Clatsop Community College

## Detail Budget Report

54417754 CCC Library Coffee Club						<i>Manager</i> Dir Library	<i>Director</i> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				1,000		4472 Awards and Gifts				
				1,000		4511 Food for Resale				
228		228		700		6969 ENDING CASH - UNRESTRICTED				
-228		-228		-700		8899 Beginning Working Capital				
				-2,000		8932 Food Sales				
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: CCC Library Coffee Club</b>				

# Clatsop Community College

## *Detail Budget Report*

54467745 ARTventure Club						<b>Manager</b> Shauck	<b>Director</b> Provost			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
				505	2241	Student Travel	505			
595		595		340	6969	ENDING CASH - UNRESTRICTED	340			
				-250	8511	Private Gifts/Contracts	-250			
-595		-595		-595	8899	Beginning Working Capital	-595			
<b>0</b>		<b>0</b>		<b>0</b>	<b>Total: ARTventure Club</b>		<b>0</b>			

# Clatsop Community College

## *Detail Budget Report*

54477721 Galley Cooking Club

**Manager**  
NOT IN USE

**Director**  
NOT IN USE

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
50						7321 Transfer to ASG				
-50						8899 Beginning Working Capital				
<b>0</b>						<b>Total: Galley Cooking Club</b>				

# Clatsop Community College

## *Detail Budget Report*

54566190 Social Committee						<b>Manager</b> Admin Spec Finance & Operation	<b>Director</b> President			
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
47		47		47		6969 ENDING CASH - UNRESTRICTED	47			
-47		-47		-47		8899 Beginning Working Capital	-47			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Social Committee</b>	<b>0</b>			



# Clatsop Community College

## Detail Budget Report

54566195 Wellness Committee				<i>Manager</i> Provost		<i>Director</i> Provost				
21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	24-25 Approved	24-25 Adopted	FTE
167		167		168		6969 ENDING CASH - UNRESTRICTED	168			
-167		-167		-168		8899 Beginning Working Capital	-168			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: Wellness Committee</b>	<b>0</b>			



# Debt Service Fund

## Pages

### Summary by Object:

Revenues ORS 294.361 ..... 291

### Expenditures:

Summarized by object code ORS 294.356 ..... 292  
(sorted by object code)

Detail by organization codes ORS 294.356 ..... 293  
(sorted by organization code by location within function)



# Clatsop Community College

## Summary by Object Code

### Revenues

60 PERS Bond Debt Service Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
						8000 ****Revenues		
-685,269		-549,928		-520,000		8476 Local Grants/Contracts	-520,000	
-2,459		-15,791		-5,000		8881 Interest Income	-5,000	
-1,157,072		-515,000		-647,000		8899 Beginning Working Capital	-640,040	
<b>-1,844,800</b>		<b>-1,080,719</b>		<b>-1,172,000</b>		<b>Total: Revenues</b>	<b>-1,165,040</b>	
						<i>PERS Bond Debt Service Fund</i>		

# Clatsop Community College

## Summary by Object Code

### Expenditures

60 PERS Bond Debt Service Fund

21-22 Actual	FTE	22-23 Actual	BDG FTE	23-24 Adopted	FTE	Object	24-25 Proposed	*FTE
				20		3532 Bank Service Fees	20	
215,221		190,341		162,564		3561 Interest	131,645	
1,114,579		315,378		369,416		6970 Reserved for Future Expenditures	328,375	
515,000		575,000		640,000		6998 DEBT SERVICE PRINCIPAL	705,000	
<b>1,844,800</b>		<b>1,080,719</b>		<b>1,172,000</b>		<b>Total: Expenditures PERS Bond Debt Service Fund</b>	<b>1,165,040</b>	

# Clatsop Community College

## Detail Budget Report

60563001 PERS Bonds, Debt Service						<i>Manager</i> President	<i>Director</i> President			
<b>21-22</b>		<b>22-23</b>	<b>BDG</b>	<b>23-24</b>			<b>24-25</b>	<b>24-25</b>	<b>24-25</b>	
<b>Actual</b>	<b>FTE</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>FTE</b>	<b>Object</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>FTE</b>
				20	3532	Bank Service Fees	20			
215,221		190,341		162,564	3561	Interest	131,645			
1,114,579		315,378		369,416	6970	Reserved for Future Expenditures	328,375			
515,000		575,000		640,000	6998	DEBT SERVICE PRINCIPAL	705,000			
-685,269		-549,928		-520,000	8476	Local Grants/Contracts	-520,000			
-2,459		-15,791		-5,000	8881	Interest Income	-5,000			
-1,157,072		-515,000		-647,000	8899	Beginning Working Capital	-640,040			
<b>0</b>		<b>0</b>		<b>0</b>		<b>Total: PERS Bonds, Debt Service</b>	<b>0</b>			