CLATSOP COMMUNITY COLLEGE

2026-2027 ADOPTED 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 Anita Jensen, Affirmative Action/Gender Equity (Title IX) Officer, Lower Library, Suite 102, ajensen@clatsopcc.edu (503) 338-2450; TDD : Oregon Relay- Dial 711. For Student Access Services, contact Faith Forster, Columbia Hall, Room 111, 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 (503) 338-2313. Community members having questions about or a request for special needs and accommodation should contact Anita Jensen, Lower Library, Suite 102, ajensen@clatsopcc.edu (503) 338-2450; 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 expresióno discapacidad en los programas educativos, actividades o en la contratación. Preguntas o quejas deben ser dirigidas al Anita Jensen, Oficial de Acción Afirmativa / Título IX localizada en la biblioteca, oficina número 102 , ajensen@clatsopcc.edu número de teléfono (503) 338-2450, 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 (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 (503) 338-2313. En cuanto a los miembros de la comunidad, se les pide que se comuniquen con Anita Jensen, localizada en la biblioteca, oficina número 102 , ajensen@clatsopcc.edu número de teléfono (503) 338-2450, 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.

Adopted Budget

FY 26-27

Budget Committee

Appointed Members

Marcy Dunning
Mark Cary
Jim Alegria - Secretary
Zoe Higginbottom
Justine Hill - Chair
Richard Winn
Temese Szalai

Board of Education	Zone
Jody Stahancyk	3
Sheila Roley	2
Bill Montero	3
Ashley Flukinger	3
Ed Johnson	1
Lloyd Mueller	2
Mitra Vazeen	2

Executive Officer

Jarrod Hogue

Budget Officer

Jarrod Hogue

Budget Calendar
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Executive Summary
Pages 5 - 12

Legal Documents
Pages 13 - 22

Summary All Funds
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General Fund
Pages 27 - 132

Grants / Financial Aid Fund
Pages 133 - 228

Plant Funds
Pages 229 - 246

Clubs and Organizations Fund
Pages 247 - 272

Debt Service Fund
Pages 273 - 278

Clatsop Community College Budget Calendar
for FY26-27 Budget Creation

July 2025						
S	M	T	W	T	F	S
		1	2	***3***	***4***	5
6	7	8	9	10	***11***	12
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27	28	29	30	31		

August 2025						
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31						

September 2025						
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November 2025						
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December 2025						
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28	***29***	***30***	31			

JANUARY

1 Winter Closure
8 BOARD: Regular Board Meeting - Present Budget Calendar
9 Budget Enhancement/Change - Submission Deadline
15 Budget Advisory, C219 or Zoom, 3:30-4:30 p.m.
19 Martin Luther King Jr Day
19 Dept of Revenue releases Local Budget Law training schedule https://www.oregon.gov/dor/programs/property/pages/local-budget.aspx

FEBRUARY

State Revenue Forecast
14 BOARD: Regular Board Meeting, Appoint/Reappoint Budget Committee
16 President's Day
19 Budget Advisory, C219 or Zoom, 3:30-4:30 p.m.

MARCH

12 BOARD: Regular Board Meeting
19 Budget Advisory, C219 or Zoom, 3:30-4:30 p.m.

APRIL

9 BOARD: Regular Board Meeting
10 Advertise Budget Committee Meeting - www.clatsopcc.edu
16 Advertise Budget Committee Meeting - The Astorian
16 Budget Advisory, C219 or Zoom, 3:30-4:30 p.m.
21 BC: First Budget Committee Meeting, Receive Budget Message and Public Comment, potential Approve FY26-27 Budget
28 BC: First Budget Committee Meeting, Receive Public Comment, potential Approve FY26-27 Budget

MAY

5 BC: First Budget Committee Meeting, Receive Public Comment, potential Approve FY26-27 Budget
14 BOARD: Regular Board Meeting
12 BC: First Budget Committee Meeting, Receive Public Comment, potential Approve FY26-27 Budget
19 BC: First Budget Committee Meeting, Receive Public Comment, Approve FY26-27 Budget
25 Memorial Day

JUNE

6 Advertise Board Budget Hearing - The Astorian
11 BOARD: Budget Hearing, Regular Board Meeting, Adopt FY26-27 Budget
12 Commencement Ceremony
19 Juneteenth

JULY

15 To Assessor: ED-50 & Resolution(s)
15 To HECC: Budget

SEPTEMBER

30 To County Clerk: Budget

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

Color Code:
Budget Committee Meeting
Budget Advisory Committee Meeting
College Closed

January 2026						
S	M	T	W	T	F	S
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April 2026						
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May 2026						
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24	***25***	26	27	28	29	30
31						

June 2026						
S	M	T	W	T	F	S
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14	15	16	17	18	***19***	20
21	22	23	24	25	26	27
28	29	30				

Executive Summary

		Pages
Budget Message	ORS 294.391	7 - 12

Fiscal Year 2026-2027
President's Budget Message

Dear Colleagues,

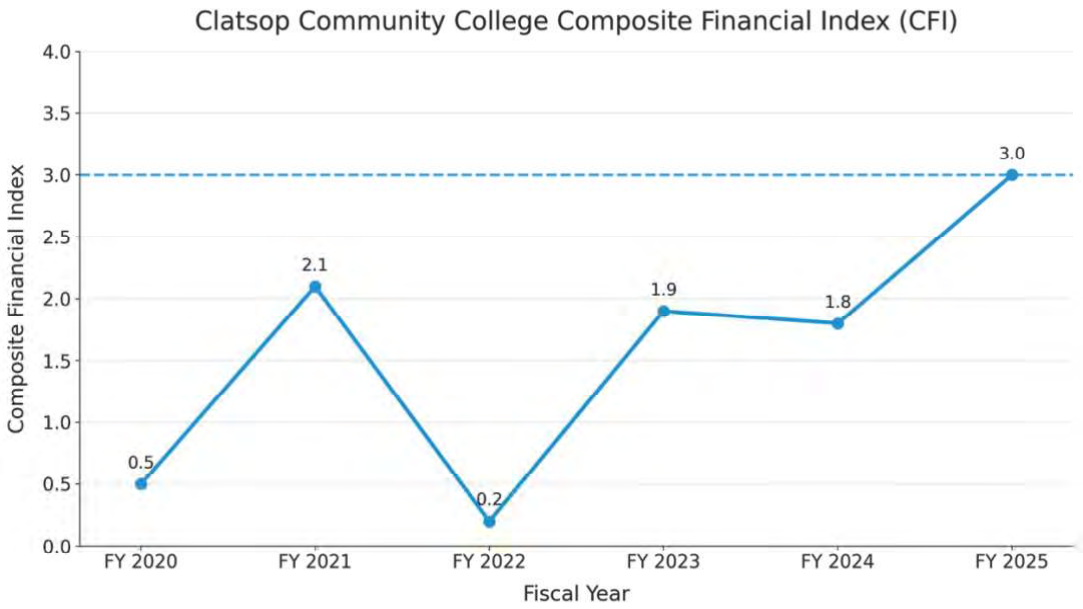
In accordance with Oregon Budget Law, I am submitting the proposed Fiscal Year 2026–27 budget for Clatsop Community College.

This budget reflects both the financial realities facing the College and the deliberate choices required to sustain our mission, support students effectively, and position the institution for financial sustainability over time. At Clatsop Community College, our responsibility is to ensure that students and communities in the region continue to have access to relevant, affordable, high-quality education and workforce opportunity in a rapidly changing environment.

The College enters this budget cycle from a stronger financial position than it held just a few years ago. FY 2025 marked a continued shift from recovery to stabilization. Reserves were rebuilt, financial indicators improved, and the College's Composite Financial Index (CFI) reflected its strongest overall financial position in the past five years. The College's net position increased by $1.29 million, and the ending fund balance reached 13.4% of operating fund expenditures, above the 12.5% goal identified in the strategic plan. The current year's budget, FY 2025–26, is projected to balance and included real investments in campus facilities and funding for new instructional equipment for the first time in years.

That progress matters. It reflects careful stewardship, disciplined operations, and stronger financial controls. It also gives the College a stronger foundation for adapting to the future. At the same time, it does not remove the need for continued change. State appropriations have not kept pace with the actual cost of operating the College, and Clatsop's share of the Community College Support Fund (CCSF) is projected to continue declining as apportionment shifts toward faster growing colleges. PERS pension contribution rates are expected to rise significantly in the next biennium, and healthcare and operating costs continue to increase. These realities require the College to plan conservatively, act early, and continue aligning resources with mission and demand.

In a resource constrained environment, the College cannot do everything, and trying to do too much risks spreading limited capacity too thin. This budget reflects the need for focus, discipline, and a clear commitment to the areas where resources can have the greatest impact on students, employers, and the region.



Guiding Approach

The 2026–27 budget is grounded in realism, restraint, and strategic resource allocation. The focus is on sustaining mission critical functions, particularly instruction, student support, compliance, operational continuity, and the workforce programs most essential to the region.

This budget also reflects a broader reality: the landscape higher education has changed, and the traditional academic and service model is no longer enough on its own. Student demographics, expectations, technology, and workforce needs continue to shift, and the College must continue evolving in how we serve students, organize our work, and allocate limited resources.

This is now the third consecutive year of staffing reductions, including the last two years of reductions in full-time administrative personnel. These have been difficult but intentional choices. These reductions do not mean the work was unimportant or that the people affected were not valued by the College. They reflect the financial reality that the College must continue reducing costs and realigning resources toward the areas where it can have the greatest impact on students and the region.

These changes will affect how some services are delivered and will add pressure in other areas, but they are not about doing less for students. They are about finding better, more innovative ways to serve them that fit today's realities and the models taking shape around us.

Key Budget Assumptions:

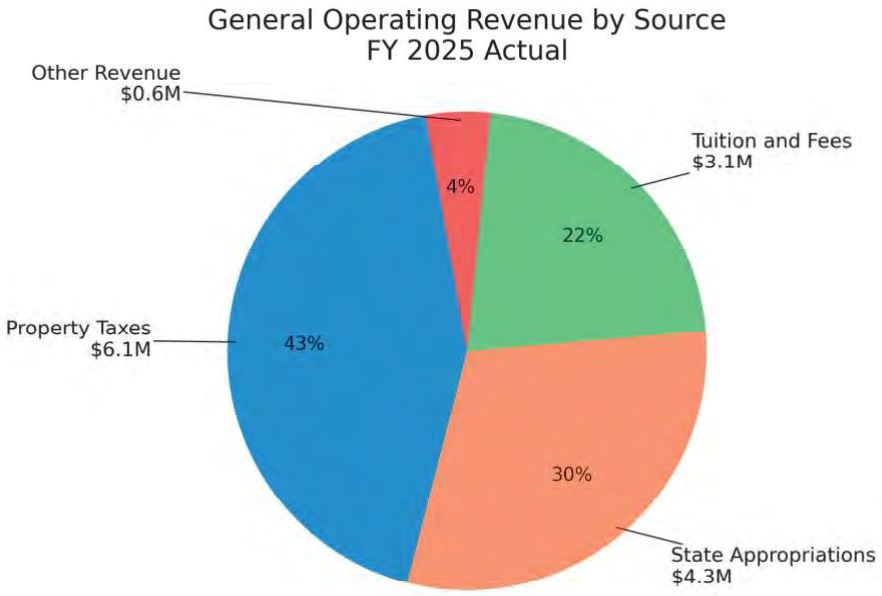
- $700,000 structural shortfall
- Flat enrollment assumed in the base budget
- $4 per credit hour tuition increase for 2026–27 (already approved)
- Tuition and COLA adjustments kept closely tied to annual CPI
- Declining state appropriation, including continued pressure on CCSF share
- Higher contractual, insurance and licensing costs

- Annual 3% healthcare cost increases
- Sharp increase in pension costs expected in the next biennium
- State support projected to continue lagging operating costs in the next biennium

Revenue Assumptions and Financial Pressures

Budget projections are grounded in conservative assumptions. Property tax revenue is projected to increase as a percentage of total revenue, while tuition and fee revenue is expected to grow modestly through stabilized enrollment, increased retention efforts, and a disciplined tuition adjustment aligned with inflation.

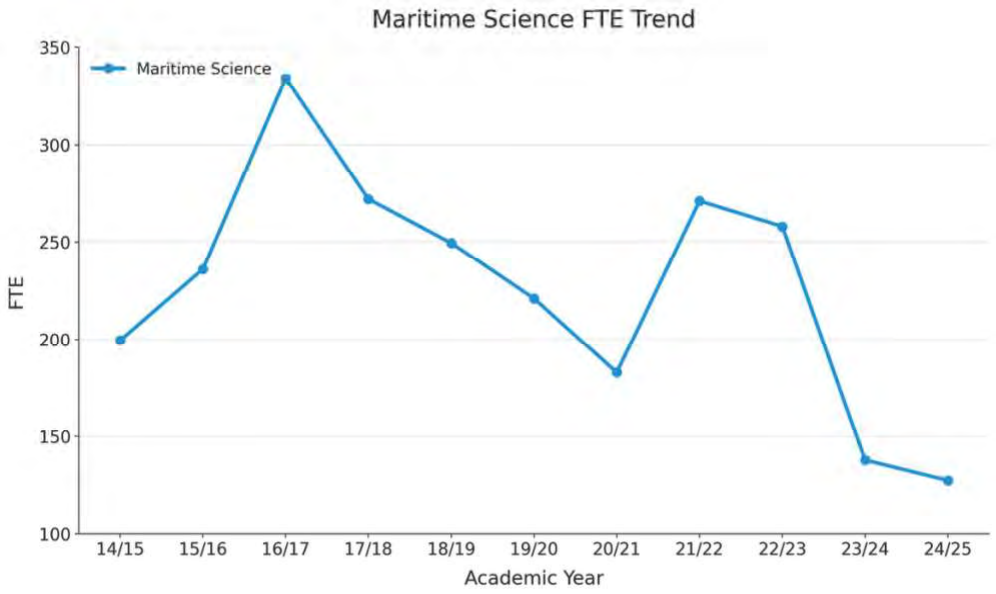
At the same time, state appropriations have not kept pace with the actual cost of operating the College. Clatsop's share of the Community College Support Fund (CCSF) is also projected to continue declining as flat apportionment shifts toward faster growing institutions. These trends require the College to plan conservatively and act early.



Maritime Science: A Key Enrollment and Revenue Variable

A key variable in the College's enrollment and financial outlook is Maritime Science. Recent enrollment analysis shows that after 2022-23, the College's recovery began to stall relative to peers, a pattern that aligns with continued contraction in Maritime, one of the College's highest-volume programs.

That decline has been driven in part by course approval backlogs and processing challenges at the National Maritime Center, the loss of certain U.S. Coast Guard training activity, and the loss of program approval at Tongue Point Job Corps. That makes Maritime both a major driver of recent enrollment weakness and one of the clearest near-term opportunities for meaningful FTE recovery and stronger financial performance.

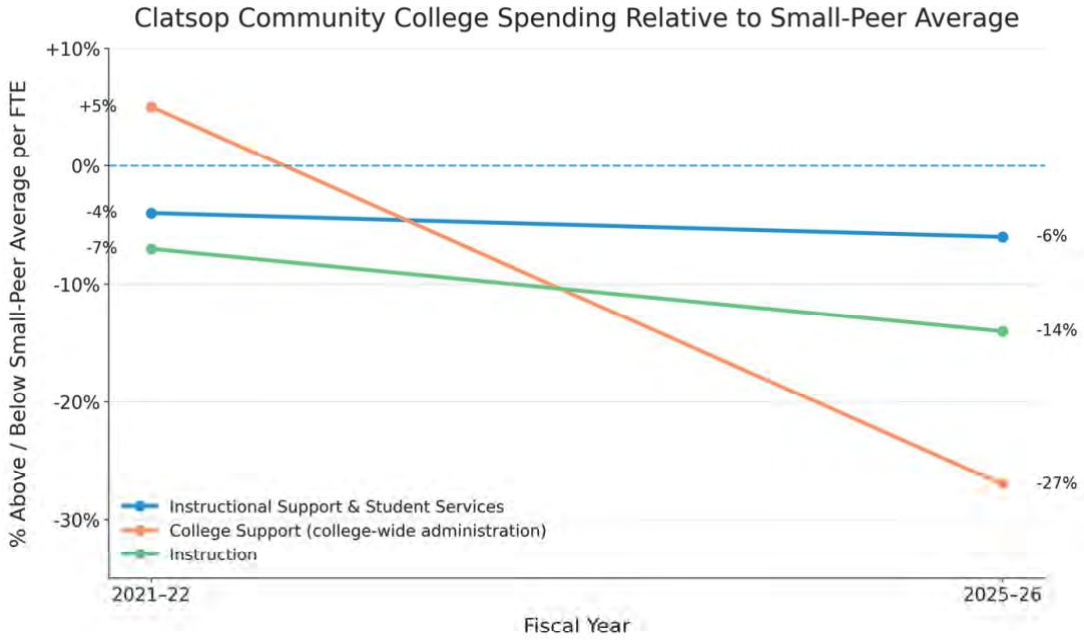


Expenditure Assumptions and Cost Controls

Expense management remains a major priority. General Fund spending per FTE in instruction and student support has remained relatively stable, while Clatsop has become more efficient relative to small-peer colleges. The biggest structural change has been in college support services, where the College moved from slightly above the peer average in 2021–22 to well below it in 2025–26.

The 2026–27 budget continues the reduction of full-time administrative overhead through the elimination of five full-time administrative positions, along with restructuring and service realignment intended to better align resources with current patterns of student use and institutional demand.

Management and Classified COLA adjustments have been kept closely tied to CPI, but rising insurance, legal, audit, and pension costs continue to add pressure to the College's cost structure. That is one reason thoughtful structural adjustments to full-time staffing must continue.



Operational Changes and Service Redesign

This budget reflects a broader effort to redesign operations and services around current realities. The goal is to reduce overhead, use space more intentionally, and align staffing and support models with how students engage the College today, while making better use of limited resources and strengthening the areas of highest institutional value.

The campus store will close in its current form. That space will be repurposed to create a dedicated home for Career Services, along with space for Associated Student Government (ASG), a hub for on campus student employment, and a base for campus-wide event coordination. The budget also includes a $60,000 investment in student employment for full-time students, recognizing that on campus jobs can strengthen connection, persistence, and success.

This change is tied to a broader redesign of campus operations. The Patriot Hall Coordinator position has been eliminated, and the College will move to a more flexible campus-wide event coordination and coverage model that supports events, rentals, and operational needs while leveraging student employees for programming and event coverage.

Library administration has also been restructured, reducing costs by approximately $100,000 and moving to a part-time leadership model. This reflects both financial necessity and the broader shift in how students use library space and services today, while helping bring library costs more in line with peer small colleges.

Human Resources will also see a reduction in full-time benefitted staffing and a move toward more part-time and consultant support, driven in part by the need to accelerate digital transformation. This change will have real impacts, and we will need to do a better job of improving workflows and processes to reduce the burden on staff while maintaining core HR functions.

At the same time, the College is continuing to pursue strategic opportunities for growth. Grant-supported efforts will continue HVAC pre-apprenticeship programming and launch a new Medical Assisting cohort in South County in partnership with Northwest Regional ESD, Providence Seaside, and Seaside High School. Additional grant opportunities may support expanded trades and construction training, as well as a grassroots development of a new IDEA Lab in the Services Building to create space for innovation, creativity, and applied student engagement. The College will also continue advancing the Maritime Science building remodel and Maritime Simulation project, while planning for a potential a capital request in the 2027–29 biennium.

This coming year, the College will explore an initiative to offer a fully online or e-campus model, providing degree completion options for select pathways that can be completed entirely online. For rural students, working adults, and place bound learners, this kind of model has the potential to reduce barriers, expand access, and position the College for a different kind of enrollment opportunity in the years ahead.

Academic Program Alignment

The College is recommending the sunset of the Historic Preservation and Restoration and Computer Aided Design and Drafting programs, subject to Board approval. These recommendations reflect long-term enrollment, completion, and graduation trends, as well as the need to focus limited resources where student demand and sustainability are stronger. If these programs close, the College will fulfill its obligations to current students and teach out the programs.

The College will also pause Automotive Technology for at least one year. That pause will allow us to re-evaluate the program, reengage industry partners, reassess workforce demand, and avoid enrolling new degree-seeking students without a clear plan for meeting industry demand. It also creates an opportunity to consider a more modern pathway, including greater emphasis on industry recognized credentials and stronger integration of electric and diesel technologies. Because there is donor support for automotive education and training, it is especially important that we use those resources in ways that attract students and connect them to modern employment opportunities across the region.

During this time, the College will also explore better utilization and possible consolidation of classroom and shop space, including inventorying and removing outdated, underutilized, and surplus equipment to make way for future training and programming in the middle shop of the Industrial and Manufacturing Technology Center (IMTC).

If programs are paused or eliminated, the College may still offer related classes and skills training through a more flexible continuing education or workforce training model. That would allow us to respond to community and industry need in a cost recovery framework without the continuing obligation to maintain a full academic program sequence.

2026-27 Budget Alignment with Strategic Plan

Strategic Objective	In Budget
2.2 Expand on-campus student employment opportunities	Student employment funding, student employment hub, Career Services integration.
3.4 Maintain healthy ending fund balance	Balanced budget approach, administrative staff reductions, 4% tuition increase, CPI-based COLAs, grant funds to seed programming.
4.2 Streamline employee onboarding experience	HR digital transformation, workflow redesign, part-time and consultant.
5.4 Support business and industry in the community	Medical Assisting and trades partnership with grant funds, industry reengagement, workforce-aligned programming.

Final Perspective

At its core, this budget is about staying within our means while continuing to invest in what matters most: educational access, workforce preparation, and meaningful impact for students and the community. It reflects a deliberate effort to reduce overhead, realign services, and focus resources where they matter most, all in support of our mission: Empowering all students to reach their full potential.

Sincerely,

Jarrod Hogue
President

Legal Documents

Documents Required by Oregon Statute:	Pages
• Affidavit of Publication of Budget Committee Meeting Notice	15
• Notice of Budget Committee Meeting (Second notice not required, posted to web site)	16
• Budget Committee Motion to Approve FY26-27 Budget	17
• Notice of Budget Hearing & Financial Summary (CC-1)	18
• Affidavit of Publication of FY26-27 Budget Hearing & Financial Summary	19
• Resolution Amending FY25-26 Budget & Making Appropriations	20
• Resolution Adopting FY26-27 Budget, Making Appropriations, and Resolution Imposing & Categorizing Taxes	21
• Notice of Property Tax Levy for Education Districts (ED-50)	22

IN THE CIRCUIT COURT OF
THE STATE OF OREGON
FOR CLATSOP COUNTY

}AFFIDAVIT OF PUBLICATION
STATE OF OREGON
County of Clatsop} ss

I, Sarah Silver being duly sworn, depose and say that I am the principal clerk of the publisher of the The Astorian, Seaside Signal, a newspaper of general circulation, as defined by ORS 193.010 and 193.020;
that the

AB1714 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 2026 TO

a printed copy of which is hereto annexed; was published in the entire issue of said newspaper for 1 successive and consecutive issues in the following issues:

4/11/26

Subscribed and sworn to before me on this 11th day of April, A.D. 2026

AdId: 514839
PO:
Tagline: AB1714 Budget Committee Meeting

Notary Public of Oregon

OFFICIAL STAMP
Rozena Anne Williams
NOTARY PUBLIC - OREGON
COMMISSION NO. 1044825
MY COMMISSION EXPIRES Feb. 4, 2028

AB1714
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, 2026, to June 30, 2027, will be held at 1651 Lexington Ave, Columbia Rm 219, Astoria OR and online at https://clatsopcc.zoom.us/j/83536520933. The meeting will take place on April 21, 2026 at 5:30 p.m. Additional meetings may occur on April 2, May 5, 12, and/or 19, 2026 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 16, 2026 at https://www.clatsopcc.edu/accreditation-policies-reports/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 prominently on the homepage at https://www.clatsopcc.edu and at https://www.clatsopcc.edu/accreditation-policies-reports/financial-budget-reports/budget/ and serves as the second notice.
Published: April 11, 2026

https://www.clatsopcc.edu

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Clatsop Community College | 0 | + New | History | Events | Howdy, Evon Jacobsen

Clatsop Community College

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NOTICE OF BUDGET COMMITTEE MEETING

Tuesday, April 21 @ 5:30 PM
Lexington Campus, Columbia Hall 219 or Zoom

Notice (PDF)

Apply | Register | Contact

4:03 PM
4/7/2026

https://www.clatsopcc.edu/budget/

SOFTDOCS/ETRIEVE | Ellucian/Colleague | CCC SharePoint | Other favorites

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Budget

Home / Accreditation, Policies, & Reports / Financial & Budget Reports / **Budget**

Copies of public records are available upon request by completing and submitting a Public Records Request (link to form here) (.pdf 149KB) to the VP, Finance & Operations. The form includes the college policy & procedure regarding public record requests.

2026-27
2025-26
2024-25
2023-24
2022-23
2021-22
2020-21
2019-20

BUDGET DOCUMENTS

- FY26-27 Proposed Budget, summary only & full department detail, without Budget Message – tentative web posting on April 16, 2026

BUDGET CALENDAR

- 26-27 Budget Calendar (.pdf 682KB)

FORMS & HANDOUTS

- Additional resources and training: Oregon Department of Revenue, Local Budget Resources

MEETINGS

- Budget Hearing to Adopt 2026-27 Budget scheduled for June 11, 2026
- Budget Committee meeting (.pdf 176KB)
  Scheduled to begin April 21, 2026. Weekly Tuesday meetings until May 19, 2026 or Approved. All dates subject to change, depending on Committee availability.

Financial & Budget Reports

- Financial & Budget Reports
- Audit
- Budget
- Board Monthly Financial Report
- Economic Contribution

Contact

Finance & Operations
Evon Jacobsen, Admin. Specialist
ejacobsen@clatsopcc.edu
(503) 338-2422

4:04 PM
4/7/2026

MOTION TO APPROVE 2026-2027 BUDGET:

Move that the 2026-2027 Clatsop Community College budget, in the aggregate amount of $ 28,700,755, for all funds, be approved as proposed and amended and that the permanent tax rate of $0.7785 per $1,000 of assessed value be assessed in support of the General Fund.

Justin Neill 4/21/2026

Budget Committee Chair Date

AB1876

OR-CC-1

NOTICE OF BUDGET HEARING

A public meeting of the Clatsop Community College Board of Education will be held on June 18, 2026 at 6:30 pm at 1651 Lexington Ave. Rm COL219, Astoria, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Clatsop Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1651 Lexington Ave. Rm LIB108D between the hours of 9:00 a.m. and 4:00 p.m., or online at www.clatsopcc.edu. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Jarrod Hogue	Telephone: 503-338-2580	Email: jhogue@clatsopcc.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2024-2025	This Year 2025-2026	Next Year 2026-2027
Beginning Fund Balance	$5,313,379	$4,376,447	$4,464,697
Current Year Property Taxes, other than Local Option Taxes	$7,084,902	$7,214,557	$7,620,822
Current Year Local Option Property Taxes	$0	$0	$0
Tuition and Fees	$3,129,956	$3,223,000	$3,429,350
Other Revenue from Local Sources	$2,186,502	$1,897,551	$2,225,886
Revenue from State Sources	$5,575,130	$5,599,165	$5,401,205
Revenue from Federal Sources	$3,886,874	$3,501,573	$3,675,058
Interfund Transfers	$754,735	$731,479	$388,197
All Other Budget Resources	$1,780,854	$1,360,867	$1,495,540
Total Resources	**$29,712,332**	**$27,904,639**	**$28,700,755**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	$12,964,590	$13,755,527	$14,012,111
Materials & Services	$3,184,343	$3,343,987	$3,594,609
Financial Aid	$3,175,058	$2,719,435	$2,729,498
Capital Outlay	$1,071,615	$873,790	$715,128
Debt Service	$2,549,943	$2,561,372	$2,266,673
Interfund Transfers	$754,735	$731,479	$388,197
Operating Contingency	$0	$1,681,271	$1,862,942
All Other Expenditures	$697,602	$2,237,778	$3,131,597
Unappropriated Ending Fund Balance & Reserves	$5,314,446	$0	$0
Total Requirements	**$29,712,332**	**$27,904,639**	**$28,700,755**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Instruction	$5,672,416	$6,181,626	$6,269,177
FTE	57.46	40.98	44.24
Instructional Support	$2,313,343	$2,690,132	$2,890,828
FTE	17.6	17.35	17.15
Student Services other than Student Loans and Financial Aid	$2,684,502	$2,963,914	$3,339,867
FTE	22.29	21.85	24.41
Student Loans and Financial Aid	$3,280,429	$2,707,359	$2,697,493
FTE	2.52	0	0
Community Services	$839,585	$723,091	$502,188
FTE	6.51	5.79	3.67
Support Serv. other than Facilities Acquisition and Construction	$3,674,710	$3,761,520	$3,704,988
FTE	17.87	17.41	18.75
Facilities Acquisition and Construction	$2,672,152	$3,902,875	$4,778,402
FTE	10.43	11.42	11.42
Interfund Transfers	$754,735	$731,479	$388,197
Debt Service	$2,506,014	$2,561,372	$2,266,673
Operating Contingency	$0	$1,681,271	$1,862,942
Unappropriated Ending Fund Balance and Reserves	$5,314,446	$0	$0
Total Requirements	**$29,712,332**	**$27,904,639**	**$28,700,755**
Total FTE	**134.68**	**114.8**	**119.64**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

Revenues:

- State appropriations is estimated at $4.3 million.
- Tuition is increased by $4 per credit hour, or 3.1%, bringing the rate to $132 per credit, effective summer term 2026.
- Tuition and fee revenues are based on level enrollment.
- Property tax revenue is projected to increase by 2%.

Expenditures:

- Increases for fixed cost items such as utilities and insurance.
- PERS rate at 24%.
- Step increases for eligible employees.
- 3% COLA increases for supervisory staff and classified/conf-classified.
- COLA increase for Full-Time Faculty and Part-Time Faculty pending negotiations.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
	Last Year 2024-2025	This Year 2025-2026	Next Year 2026-2027
Permanent Rate Levy (Rate Limit $0.7785 per $1,000)	.7785 per $1,000	.7785 per $1,000	.7785 per $1,000
Local Option Levy			
Levy For General Obligation Bonds	$1,035,868	$1,052,081	$1,058,746

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But Not Incurred
	July 1	July 1
General Obligation Bonds	$5,654,000	
Other Bonds	$4,213,000	
Other Borrowings	18	
Total	$9,867,000	

PUBLISHED: June 13, 2026

IN THE CIRCUIT COURT OF
THE STATE OF OREGON
FOR CLATSOP COUNTY

}AFFIDAVIT OF PUBLICATION
STATE OF OREGON
County of Clatsop} ss

I, Sarah Silver being duly sworn, depose and say that I am the principal clerk of the publisher of the The Astorian, Seaside Signal, a newspaper of general circulation, as defined by ORS 193.010 and 193.020;
that the

ABA1876 CC-1 #B2164

a printed copy of which is hereto annexed; was published in the entire issue of said newspaper for 1 successive and consecutive issues in the following issues:

6/13/26

Subscribed and sworn to before me on this 13th day of June, A.D. 2026

Notary Public of Oregon

AdId: 521952
PO:
Tagline: ABA1876 CC-1 #B2164

OFFICIAL STAMP
Rozena Anne Williams
NOTARY PUBLIC - OREGON
COMMISSION NO. 1044825
MY COMMISSION EXPIRES Feb. 4, 2028

2025-26-01 RESOLUTION AMENDING 2025-26 APPROPRIATION

BE IT RESOLVED, that the Board of Education of Clatsop Community College amends the appropriations for the purposes indicated within the funds below beginning July 1, 2025.

	2025-26 Adopted	2025-26 Amended	Variance
General Fund			
Total Instruction	$ 5,977,185	$ 5,977,185	$ -
Total Support Services	$ 8,392,816	$ 8,392,816	$ -
Total Enterprise and Community Services	$ 24,553	$ 24,553	$ -
Total Other Uses	$ 184,800	$ 184,800	$ -
Total Contingency	$ 1,681,271	$ 1,681,271	$ -
Total Transfers	$ 37,250	$ 37,250	$ -
Total General Fund Appropriations	$ 16,297,875	$ 16,297,875	$ -
Total Unappropriated Ending Fund Balance	$ -	$ -	$ -
Total General Fund Requirements	$ 16,297,875	$ 16,297,875	$ -
Grants/Financial Aid Fund			
Total Instruction	$ 204,441	$ 325,000	$ 120,559
Total Support Services	$ 2,256,091	$ 2,270,000	$ 13,909
Total Enterprise and Community Services	$ 698,538	$ 698,538	$ -
Total Transfers	$ -	$ -	$ -
Total Other Uses	$ 2,772,559	$ 3,000,000	$ 227,441
Total Grants/Financial Aid Appropriations	$ 5,931,629	$ 6,293,538	$ 361,909
Total Unappropriated Ending Fund Balance	$ -	$ -	$ -
Total Grants/Financial Aid Requirements	$ 5,931,629	$ 6,293,538	$ 361,909
Unexpended Plant Fund			
Total Facilities Acquisition and Construction	$ 894,673	$ 894,673	$ -
Total Contingency	$ 1,054,049	$ 1,054,049	$ -
Total Transfers	$ 694,229	$ 915,180	$ 220,951
Total Unexpended Plant Fund Appropriations	$ 2,642,951	$ 2,863,902	$ 220,951
Total Unappropriated Ending Fund Balance	$ -	$ -	$ -
Total Unexpended Plant Fund Requirements	$ 2,642,951	$ 2,863,902	$ 220,951
Plant Debt Service Fund			
Total Other Uses	$ 1,683,786	$ 1,683,811	$ 25
Total Plant Debt Services Fund Appropriations	$ 1,683,786	$ 1,683,811	$ 25
Total Unappropriated Ending Fund Balance	$ -	$ -	$ -
Total Plant Debt Service Fund Requirements	$ 1,683,786	$ 1,683,811	$ 25
Clubs & Organizations			
Total Other Uses	$ 61,900	$ 61,800	$ (100)
Total Transfers	$ -	$ 100	$ 100
Total Clubs & Organizations Fund Appropriations	$ 61,900	$ 61,900	$ -
Total Unappropriated Ending Fund Balance	$ -	$ -	$ -
Total Clubs & Organizations Fund Requirements	$ 61,900	$ 61,900	$ -
Non-Plant Debt Fund			
Total Other Uses	$ 877,606	$ 877,606	$ -
Total Reserved for Future Expenditures	$ 408,892	$ 408,892	$ -
Total Non-Plant Debts Fund Appropriations	$ 1,286,498	$ 1,286,498	$ -
Total Unappropriated Ending Fund Balance	$ -	$ -	
Total Non-Plant Debt Fund Requirements	$ 1,286,498	$ 1,286,498	$ -
TOTAL APPROPRIATIONS			
TOTAL APPROPRIATIONS	$ 27,904,639	$ 28,487,524	$ 582,885
TOTAL UNAPPROPRIATED ENDING BALANCE	$ -		
TOTAL BUDGET REQUIREMENTS	$ 27,904,639	$ 28,487,524	$ 582,885

Ed Johnson, Board Chair

6/18/26
Date

2025-26-02 RESOLUTION ADOPTING THE 2026-2027 BUDGET, MAKING APPROPRIATIONS, AND IMPOSING AND CATEGORIZING TAXES

BE IT RESOLVED, that the Board of Education of Clatsop Community College adopts the budget for fiscal year 2026-2027 in the total sum of $28,700,755 as now on file in the Finance Office , Clatsop Community College, 1651 Lexington Avenue, Astoria, OR 97103; and

BE IT RESOLVED, that for the fiscal year beginning July 1, 2026, the amounts below are hereby appropriated for Clatsop Community College for the purpose indicated within the funds listed as follows:

General Fund		
Total Instruction	$	5,876,476
Total Support Services	$	8,558,716
Total Enterprise and Community Services	$	24,564
Total Other Uses	$	184,800
Total Contingency	$	1,862,942
Total Transfers	$	37,250
Total General Fund Appropriations	$	16,544,748
Total Unappropriated Ending Fund Balance	$	-
Total General Fund Requirements	$	16,544,748
Grants/Financial Aid Fund		
Total Instruction	$	392,701
Total Support Services	$	2,913,738
Total Enterprise and Community Services	$	477,624
Total Other Uses	$	2,762,693
Total Transfers	$	-
Total Grants/Financial Aid Appropriations	$	6,546,756
Total Unappropriated Ending Fund Balance	$	-
Total Grants/Financial Aid Requirements	$	6,546,756
Unexpended Plant Fund		
Total Facilities Acquisition and Construction	$	736,011
Total Contingency	$	2,040,065
Total Transfers	$	350,947
Total Unexpended Plant Fund Appropriations	$	3,127,023
Total Unappropriated Ending Fund Balance	$	-
Total Unexpended Plant Fund Requirements	$	3,127,023
Plant Debt Service Fund		
Total Other Uses	$	1,346,769
Total Plant Debt Services Fund Appropriations	$	1,346,769
Total Unappropriated Ending Fund Balance	$	-
Total Plant Debt Service Fund Requirements	$	1,346,769
Clubs & Organizations		
Total Other Uses	$	64,788
Total Clubs & Organizations Fund Appropriations	$	64,788
Total Unappropriated Ending Fund Balance	$	-
Total Clubs & Organizations Fund Requirements	$	64,788
Non-Plant Debt Fund		
Total Other Uses	$	919,924
Total Reserved for Future Expenditures	$	150,747
Total Non-Plant Debts Fund Appropriations	$	1,070,671
Total Unappropriated Ending Fund Balance	$	-
Total Non-Plant Debt Fund Requirements	$	1,070,671
TOTAL APPROPRIATIONS		
TOTAL APPROPRIATIONS	$	28,700,755
TOTAL UNAPPROPRIATED ENDING BALANCE	$	-
TOTAL BUDGET REQUIREMENTS	$	28,700,755

AND:

BE IT RESOLVED, that the Board of Education for Clatsop Community College hereby Imposes the taxes provided for In the adopted budget at the rate of$. 7785 per $1,000 of assessed value for operations and In the amount of $1,058,746 for bonds; and that these taxes are hereby Imposed and categorized for the tax year 2026-2027 upon the assessed value of all taxable property within the College district.

	Education	Excluded from Limitation
General Fund	$.7785 per $1000	
Plant Debt Service		$ 1,058,746

6/18/26
Date Resolution Adopted

Ed Johnson, Board Chair

Jarrod Hogue, President

6/18/26
Date Signed

6/18/26
Dated Signed

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM OR-ED-50
2026–2027

To assessor of Clatsop County

☐ Check here if this is an amended form.

Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions.

The Clatsop Community College District (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Clatsop (County name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

Mailing address of district	City	State	ZIP code	Date submitted
1651 Lexington Ave.	Astoria	OR	97103	6/23/2026

Contact person	Title	Daytime telephone number	Contact person e-mail address
Jarrod Hogue	President	503.338.2580	jhogue@clatsopcc.edu

CERTIFICATION—You **must** check one box if you are subject to Local Budget Law.

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits: Rate —or— Dollar Amount	Excluded from Measure 5 Limits: Dollar Amount of Bond Levy
1. Rate per $1,000 levied (within permanent rate limit) 1	0.7785 per $1,000	
2. Local option operating tax 2		
3. Local option capital project tax 3		
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ..... 4a		0
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 ..... 4b		$1,058,746
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		$1,058,746

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000 5	0.7785 per $1,000
6. Election date when your new district received voter approval for your permanent rate limit 6	
7. **Estimated** permanent rate limit for newly **merged/consolidated** district 7	

PART III: SCHEDULE OF LOCAL OPTION TAXES—Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount —or— rate authorized per year by voters

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

Summary All Funds

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Revenues, Expenditures, & Transfers 25

Clatsop Community College
Summary by Fund

Revenues

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Fund	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-15,915,879		-15,817,158		-16,297,875		11 General Fund	-16,544,748	-16,544,748	-16,544,748	
-6,021,930		-6,530,382		-5,899,129		21 Restricted Fund	-6,533,641	-6,514,256	-6,514,256	
-4,622,933		-4,344,080		-2,642,951		41 Unexpended Plant Fund	-3,127,023	-3,127,023	-3,127,023	
-968,104		-974,314		-989,557		42 Plant Debt Service Fund	-995,822	-995,822	-995,822	
-75,429		-81,400		-57,150		54 Clubs and Organizations Fund	-60,038	-60,038	-60,038	
-1,352,360		-1,210,263		-1,286,498		60 PERS Bond Debt Service Fund	-1,070,671	-1,070,671	-1,070,671	
-28,956,635		***-28,957,597***		***-27,173,160***		***Total: Revenues***	***-28,331,943***	***-28,312,558***	***-28,312,558***	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Fund	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
15,862,735	*104.74*	15,757,478	*105.92*	16,260,625	*93.53*	11 General Fund	16,507,498	16,507,498	16,507,498	*97.69*
6,072,897	*24.49*	6,585,831	*28.75*	5,931,629	*21.27*	21 Restricted Fund	6,546,141	6,546,756	6,546,756	*21.96*
3,932,606	*4.62*	3,649,025		1,948,722		41 Unexpended Plant Fund	2,776,076	2,776,076	2,776,076	
1,658,431		1,669,369		1,683,786		42 Plant Debt Service Fund	1,346,769	1,346,769	1,346,769	
77,606		85,631		61,900		54 Clubs and Organizations Fund	64,788	64,788	64,788	
1,352,360		1,210,263		1,286,498		60 PERS Bond Debt Service Fund	1,070,671	1,070,671	1,070,671	
28,956,635	***133.85***	***28,957,597***	***134.68***	***27,173,160***	***114.80***	***Total: Expenditures***	***28,311,943***	***28,312,558***	***28,312,558***	***119.64***

Transfers

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Fund	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
53,144		59,680		37,250		11 General Fund	37,250	37,250	37,250	
-50,967		-55,449		-32,500		21 Restricted Fund	-12,500	-32,500	-32,500	
690,327		695,055		694,229		41 Unexpended Plant Fund	350,947	350,947	350,947	
-690,327		-695,055		-694,229		42 Plant Debt Service Fund	-350,947	-350,947	-350,947	
-2,177		-4,231		-4,750		54 Clubs and Organizations Fund	-4,750	-4,750	-4,750	
0		***0***		***0***		***Total: Transfers***	***20,000***	***0***	***0***	
0	***133.85***	***0***	***134.68***	***0***	***114.80***	***Grand Total***	***0***	***0***	***0***	***119.64***

General Fund

Pages

Summary by Object:

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(Expenditures sorted by organization code within function)

Detail by organization codes ORS 294.393 ..... 42 - 132
(sorted by organization code within function)

Clatsop Community College
Summary by Object Code

Revenues

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-1,925,761		-1,886,625		-1,975,000		444482 Tuition - In State	-2,150,000	-2,150,000	-2,150,000	
-118,123		-325,102		-325,000		444484 Tuition - Border State	-340,000	-340,000	-340,000	
7,756		1,000		1,500		444488 Donated Tuition	1,500	1,500	1,500	
-250,020		-247,800		-240,000		444492 Fees - Technology	-251,350	-251,350	-251,350	
-195,625		-193,875		-190,000		444494 Professional Technical Fees	-190,000	-190,000	-190,000	
-31,732		-43,445		-40,000		444496 Material Fees	-55,000	-55,000	-55,000	
-2,161		-25,579		-30,000		444497 Workforce Training Fees	-10,000	-10,000	-10,000	
-135,808		-121,837		-115,000		444498 Community Ed Fees	-115,000	-115,000	-115,000	
-104,980		-105,869		-100,000		444500 MERTS Fee Income	-100,000	-100,000	-100,000	
-1,848		-1,650		-2,000		444502 CG Test Fee	-2,000	-2,000	-2,000	
-15,465		-13,360		-10,000		444504 Fire Science Self Support Fee	-10,000	-10,000	-10,000	
				-500		444508 Fees - Admission/Appl	-500	-500	-500	
-3,741		-5,434		-4,000		444510 Fees - Testing/Assess	-4,000	-4,000	-4,000	
-5,038		-1,324		-5,000		444512 Misc General Fees	-5,000	-5,000	-5,000	
-1,826		-42		-1,500		444514 Proctoring Fee	-1,500	-1,500	-1,500	
-55,670		-56,860		-55,000		444518 Consolidated Fees	-65,000	-65,000	-65,000	
-67,870		-62,915		-70,000		444520 Nursing Program Fee	-70,000	-70,000	-70,000	
-19,630		-9,585		-15,000		444522 Late Registration Fee	-15,000	-15,000	-15,000	
-1,140		-1,360		-1,500		444524 Deferred Payment Fee	-1,500	-1,500	-1,500	
-24,498		-20,715		-25,000		444528 Other Student Fees	-25,000	-25,000	-25,000	
-4,106,512		-4,297,181		-4,425,000		446530 State Appropriations	-4,096,627	-4,096,627	-4,096,627	
-660,000				-225,000		452540 Timber Sales				
-5,765,230		-5,805,021		-6,075,000		454546 Property Tax - Current Yr	-6,475,000	-6,475,000	-6,475,000	
-128,190		-304,472		-150,000		454548 Property Tax - Prior Yr	-150,000	-150,000	-150,000	
-1,438		-1,095				454550 Property Tax - WOST				
-8,236		-8,153		-6,000		454552 Unsegrated Tax Interest	-6,000	-6,000	-6,000	
-80,000		-80,000		-80,000		458560 Allied Health Program Support	-80,000	-80,000	-80,000	
-180		-255		-500		458562 Library Patron Fee	-500	-500	-500	

Clatsop Community College
Summary by Object Code

Revenues

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-35,678		-43,077		-35,000		458564 Facility Lease/Rent	-35,000	-35,000	-35,000	
-117		-64				458572 Sales and Services				
-2,575		-2,705		-1,000		458574 Art Gallery Sales	-1,000	-1,000	-1,000	
		-4,509		-2,000		458576 Au Naturel Entry Fees	-2,000	-2,000	-2,000	
-870				-500		458578 Sale of Surplus Items	-500	-500	-500	
-5				-100		458588 Library Fines/Loans	-100	-100	-100	
-17,799		-24,798		-15,000		458592 Miscellaneous Revenue	-25,000	-25,000	-25,000	
45		39				458594 Cash Over/Short				
-34,852		-31,364		-20,000		458602 Overhead Recovery	-20,000	-20,000	-20,000	
-1,540		-1,765		-1,500		458610 Admin Services Fee	-1,500	-1,500	-1,500	
-1,661,394		-1,673,165		-1,680,000		458618 Beginning Working Capital	-1,870,000	-1,870,000	-1,870,000	
-15,683		-7,165		-15,000		458622 Food Sales	-7,500	-7,500	-7,500	
-9,056		-3,281		-7,500		458626 Clothing Sales	-7,950	-7,950	-7,950	
-77,654		-79,747		-100,000		458628 Textbook Sales	-73,000	-73,000	-73,000	
-42,983		-20,902		-35,000		458630 Supply Sales	-20,223	-20,223	-20,223	
-33,168		-3,326				458632 Used Textbook Sales				
-710		-989		-775		458636 Sundry Sales	-750	-750	-750	
-3,429		-23				458640 Rental Income-New Books				
-8,124						458642 Rental Income-Used Books				
-22,748		-22,748		-20,000		458644 Forerunner Rental Income	-22,748	-22,748	-22,748	
-244,573		-279,015		-200,000		460646 Interest Income	-240,000	-240,000	-240,000	
-15,915,879		***-15,817,158***		***-16,297,875***		***Total: Revenues General Fund***	***-16,544,748***	***-16,544,748***	***-16,544,748***	

Clatsop Community College
Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
356,678	2.07	146,152	0.97	180,400	1.00	110100 President	180,950	180,950	180,950	1.00
2,307,149	24.68	2,292,000	24.11	2,556,537	27.00	110102 Faculty (FT)	2,376,928	2,376,928	2,376,928	23.31
243,895	1.65	160,000	1.00	160,000	1.00	110104 Administrative (FT)	274,428	274,428	274,428	2.00
1,870,905	23.38	1,790,062	21.96	1,818,200	23.04	110106 Service/Supervisory (FT)	1,652,093	1,652,093	1,652,093	19.95
336,727	5.15	346,566	4.55	327,020	4.00	110108 Confident Classified (FT)	250,022	250,022	250,022	3.00
1,573,495	31.96	1,172,747	21.49	1,316,573	24.35	110110 Classified (FT)	1,520,264	1,520,264	1,520,264	26.40
593,044	7.85	580,877	21.18	633,453	3.67	110112 Faculty (PT)	722,061	722,061	722,061	10.27
47,985	0.99	10,758	0.13	216,718	2.79	110114 Service/Supervisory (PT)	171,308	171,308	171,308	2.34
						110115 Confident Classified (PT)	30,010	30,010	30,010	0.50
53,058	1.23	61,244	1.36	84,855	2.04	110116 Classified (PT)	59,077	59,077	59,077	1.34
32,404	0.40	43,817	0.72	52,707	0.46	110118 Faculty (Extra Duty)	50,538	50,538	50,538	0.50
27,936	0.41	130,434	1.67	20,910	0.39	110122 Service/Supervisory (Temp)	88,910	88,910	88,910	1.40
118,061	2.57	207,978	4.52	125,664	2.25	110124 Classified (Temp)	141,883	141,883	141,883	2.70
65,847	0.64	63,581	1.15	92,519	0.81	110126 FT Faculty PT Summer	59,000	59,000	59,000	0.58
						110142 CWS Students	57,600	57,600	57,600	1.60
205,986	2.26	185,404	1.10	137,708	1.21	110144 FT Faculty Overload	131,708	131,708	131,708	1.30
-65,000	-0.50	-37,435		-64,636	-0.50	110148 Salary Reimburse	-66,815	-66,815	-66,815	-0.50
				245,792		112152 ******Fringe Benefits	300,279	300,279	300,279	
5,149		4,374		4,817		112154 Life Insurance	4,599	4,599	4,599	
18,790		18,240		20,411		112156 Long Term Disability	19,853	19,853	19,853	
1,431,347		1,267,927		1,448,133		112158 Medical Insurance	1,453,625	1,453,625	1,453,625	
				755		112160 GLT Insurance	755	755	755	
27,597		22,166		48,713		112164 Worker's Compensation	14,464	14,464	14,464	
475,949		446,036		410,279		112166 Social Security	396,280	396,280	396,280	
113,809		104,405		95,949		112168 Medicare	92,680	92,680	92,680	
25,837		28,912		26,475		112172 OR Paid Family Leave	25,427	25,427	25,427	
5,500		5,400		6,000		112174 TSA Match	18,000	18,000	18,000	
18,293		61,442		20,000		112178 Vacation Accrual	20,000	20,000	20,000	

Clatsop Community College
Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,500,555		1,456,291		1,590,162		112180 Oregon PERS	1,535,981	1,535,981	1,535,981	
24,010		52,791		33,094		112182 Unemployment Insurance	57,529	57,529	57,529	
18,429		22,135		43,138		114184 In-state Travel	50,788	50,788	50,788	
2,395		2,038		10,600		114186 PT Instate Travel	10,600	10,600	10,600	
2,846		5,589		11,300		114188 Out-of-state Travel	12,150	12,150	12,150	
400		636		800		114190 Student Travel	800	800	800	
2,765		430		2,010		114192 Student Transportation	2,010	2,010	2,010	
		3,471				114194 Applicant Travel				
				3,000		114196 Staff/Faculty Relocation	3,000	3,000	3,000	
23,668		31,883		43,014		114198 Travel	43,014	43,014	43,014	
435		1,345		595		114200 Miscellaneous	595	595	595	
17,966		30,025		25,562		114202 Registration	25,562	25,562	25,562	
163,295		143,231		153,595		116204 Professional Fees	201,250	201,250	201,250	
112,457		89,980		26,825		116206 Consultant	25,825	25,825	25,825	
		16		390		116210 Artistic & Graphic	390	390	390	
2,446		10,573		10,000		116212 Accreditation	10,000	10,000	10,000	
200		100		1,830		116214 Honoraria, Speakers	1,830	1,830	1,830	
2,110		400		1,775		116216 Non-employee Wages	800	800	800	
35,470		42,367		51,500		116226 Payroll Services	51,500	51,500	51,500	
6,399		6,695		6,850		116228 Security Services	6,850	6,850	6,850	
22,984		21,544		40,885		116230 Equipment rent or lease	40,885	40,885	40,885	
22,748		22,748		22,748		116232 Auto, Boat rent or lease	22,748	22,748	22,748	
55,361		53,889		59,001		116234 Space rent or lease	58,900	58,900	58,900	
79,994		77,354		90,285		116236 Dues and Memberships	92,700	92,700	92,700	
65,000						116238 Cost of Issuance				
177,225		186,229		212,906		118242 Property Insurance Prem.	232,580	232,580	232,580	
55,006		66,375		76,375		118244 Casualty Insurance Prem.	94,188	94,188	94,188	
				3,000		118246 Insurance Deductible	3,000	3,000	3,000	

Clatsop Community College
Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,362		1,567		1,627		118248 Malpractice Insurance Prem.	1,600	1,600	1,600	
31,125		25,981		28,700		120250 Telephone charges	28,700	28,700	28,700	
34,587		34,418		35,500		120254 Leased Lines	35,200	35,200	35,200	
32,646		23,982		36,000		120256 Postage	31,000	31,000	31,000	
135,437		142,312		180,145		120260 Gas	180,145	180,145	180,145	
70,471		94,542		105,525		120262 Water, Garbage, Sewer	105,525	105,525	105,525	
171,263		191,898		180,000		120264 Electricity	180,000	180,000	180,000	
3,819		3,392		4,700		120266 Solar Array	4,700	4,700	4,700	
7,395		10,412		20,693		120268 Newspaper Services	21,193	21,193	21,193	
16,722		12,700		21,185		120270 Other Communication Svcs	21,185	21,185	21,185	
11,414		18,696		31,901		122272 Vehicle, Boat Repairs	14,951	14,951	14,951	
1,684				750		122274 Equipment Repairs	2,450	2,450	2,450	
						122276 Computer Repairs	500	500	500	
159,303		222,949		177,949		122278 Maint/Svc Contracts	177,949	177,949	177,949	
37,856		44,307		37,210		122280 Other Repair Parts/Svcs	37,210	37,210	37,210	
2,220		4,721		4,551		124284 Taxes, Licenses, Permits	3,984	3,984	3,984	
22,573		20,217		25,200		124286 Credit Card Processing Fees	25,200	25,200	25,200	
6,163		5,425		9,000		124288 Bank Service Fees	6,000	6,000	6,000	
336,447		373,947		326,492		124289 Software License/Maint	340,975	340,975	340,975	
243		-45		100		124292 Fines and Penalties	100	100	100	
		43,929				124294 Interest				
2,810		2,928		3,179		124296 Other Fees	3,854	3,854	3,854	
17,514		20,749		27,081		126300 Printing	27,231	27,231	27,231	
7,617		7,970		11,251		126304 Food for Public Events	13,401	13,401	13,401	
1,989		1,787		1,150		126306 Food for Staff Events	1,150	1,150	1,150	
97,139		123,442		148,180		126308 Instructional Supplies	140,929	140,929	140,929	
69,514		75,085		87,605		126310 Operating Supplies	83,362	83,362	83,362	
999		4,171		2,000		126314 Other Consumables	2,000	2,000	2,000	

Clatsop Community College
Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				2,100		126318 PC Software				
13,671		15,118		15,400		126322 Fuel, Oil, & Tires	17,600	17,600	17,600	
		6,975				126324 Tools				
30,344		28,629		41,843		126326 Subscriptions/Periodicals	41,843	41,843	41,843	
3,276		4,330		6,065		126328 Awards and Gifts	6,615	6,615	6,615	
7,568		4,439		8,000		126332 Food for Resale	5,000	5,000	5,000	
56,462		80,829		70,000		126334 Books for Resale	70,000	70,000	70,000	
25,044		12,256		25,000		126336 Supplies for Resale	13,482	13,482	13,482	
228		1,901		500		126338 Sundry Items for Resale	500	500	500	
5,949		2,302		5,300		126340 Clothing for Resale	5,300	5,300	5,300	
18,238		25,598		40,000		126344 Used Textbooks for Resale				
2,048						128350 Student Tuition				
18,876		18,518		16,800		128360 ASG Officer Voucher	16,800	16,800	16,800	
40,904		42,384		48,000		128418 Tuition Waiver - Emp/Dep	48,000	48,000	48,000	
10,331		14,935		12,000		128420 Tuition Waiver - Sr Citizen	12,000	12,000	12,000	
4,816				3,000		128422 Tuition Waiver-Fallen Service Members	3,000	3,000	3,000	
121,177		112,837		105,000		128426 Other Student Aid	105,000	105,000	105,000	
47,323		33,353		50,460		130364 Student Testing Fees	57,200	57,200	57,200	
2,527		3,298		7,000		130368 Student Supplies	7,000	7,000	7,000	
1,234				100		130370 Student Special Events	100	100	100	
297		30,277				132382 Operating Equipment				
1,966		18,000				132386 Computer Equipment				
		18,480				134396 Other Improvements				
		197,122				134398 Network Software				
7,974		11,260		6,000		134402 Library Books	6,000	6,000	6,000	
4,027		4,119		3,000		134404 AUDIOVISUAL FORMATS	3,000	3,000	3,000	
20,351		50,723		2,050		134406 Non-capitalized Equip	2,250	2,250	2,250	
90,560		68,081		56,000		134408 Non-Cap Computer Equip	56,000	56,000	56,000	

Clatsop Community College
Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
58,621		36,583		35,000		136428 Bad Debts	40,000	40,000	40,000	
29,804		96,150		800		136430 Other Miscellaneous	900	900	900	
1,037		2,376		5,070		136432 Art Gallery Commissions	5,070	5,070	5,070	
				1,681,271		136438 Contingency	1,862,942	1,862,942	1,862,942	
1,673,165		1,863,901				136442 ENDING CASH - UNRESTRICTED				
15,862,735	***104.74***	***15,757,478***	***105.92***	***16,260,625***	***93.53***	***Total: Expenditures General Fund***	***16,507,498***	***16,507,498***	***16,507,498***	***97.69***

Clatsop Community College
Summary by Object Code

Transfers

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,878		449		2,500		238446 Transfer to FWS	2,500	2,500	2,500	
189						238448 Transfer to SEOG				
35,000		35,000		10,000		240456 Transfer to Grant (PLUS)	10,000	10,000	10,000	
23,628		20,000		20,000		240458 Transfer FTE to SBM	20,000	20,000	20,000	
2,177		4,231		4,750		240460 Transfer to ASG	4,750	4,750	4,750	
-10,728						342478 Transfer Software Plant				
53,144		***59,680***		***37,250***		***Total: Transfers General Fund***	***37,250***	***37,250***	***37,250***	

Clatsop Community College
Summary by Function

11 General Fund

Revenues

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-15,915,879		-15,817,158		-16,297,875		0	Undistributed	-16,544,748	-16,544,748	-16,544,748	
-15,915,879		***-15,817,158***		***-16,297,875***				***-16,544,748***	***-16,544,748***	***-16,544,748***	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
5,462,236	43.82	5,298,963	54.34	5,977,185	39.83	1	Instruction	5,876,476	5,876,476	5,876,476	43.01
1,861,834	15.69	1,734,400	13.35	1,775,007	14.18	2	Academic Support	1,788,219	1,788,219	1,788,219	14.31
8,855	0.15	11,750	0.11	24,553	0.13	3	Public Service	24,564	24,564	24,564	0.15
1,489,132	13.95	1,202,708	10.83	1,416,258	11.56	4	Student Service	1,326,935	1,326,935	1,326,935	11.05
3,508,356	20.41	3,558,882	16.86	3,247,398	16.41	5	Institutional Support	3,441,236	3,441,236	3,441,236	17.75
1,663,053	10.72	1,898,200	10.43	1,954,153	11.42	6	Plant Operation & Maintenance	2,002,326	2,002,326	2,002,326	11.42
196,104		188,674		184,800		7	Scholarships & Fellowships	184,800	184,800	184,800	
1,673,165		1,863,901		1,681,271		9	Reserves	1,862,942	1,862,942	1,862,942	
15,862,735	***104.74***	***15,757,478***	***105.92***	***16,260,625***	***93.53***			***16,507,498***	***16,507,498***	***16,507,498***	***97.69***

Transfers

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
53,144		59,680		37,250		5	Institutional Support	37,250	37,250	37,250	
53,144		***59,680***		***37,250***				***37,250***	***37,250***	***37,250***	

Clatsop Community College
Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,237	0.01	3,734	0.03	4,000		111101102	Instruction General LDC	4,000	4,000	4,000	
233,005	1.72	259,399	3.01	245,998	1.41	111101106	Art	269,057	269,057	269,057	1.93
303,518	2.51	315,310	2.16	341,130	2.34	111101110	Biology	356,059	356,059	356,059	2.40
52,397	0.57	22,252	0.48	82,879	0.74	111101114	Chemistry	28,724	28,724	28,724	0.29
642,447	3.82	653,943	8.89	714,499	4.55	111101118	Communication & Humanitie	742,773	742,773	742,773	5.31
94,091	0.81	89,904	2.00	102,561	0.49	111101122	Health & Physical Education	125,045	125,045	125,045	1.23
485,628	3.67	483,173	3.45	577,186	4.04	111101126	Mathematics	561,172	561,172	561,172	3.77
169,279	1.03	171,969	1.03	191,949	1.07	111101130	Physical Science	193,025	193,025	193,025	1.08
155,392	1.47	135,059	2.88	215,854	1.53	111101134	Social Science	133,439	133,439	133,439	1.77
30,355	0.25	28,134	0.50	40,090	0.17	111101138	Human Development	32,936	32,936	32,936	0.44
87,887	0.89	17,543	0.34	13,425	0.05	111102142	Apprentice Instruction	17,997	17,997	17,997	0.20
123,297	1.13	64,554	1.07	111,426	0.46	111102146	Historic Preservation and Re	46,066	46,066	46,066	0.45
143,421	1.10	145,746	1.18	165,540	1.07	111102150	Automotive Instruction	48,319	48,319	48,319	0.48
158,169	1.45	171,805	2.23	169,366	1.23	111102154	Business Administration	177,680	177,680	177,680	1.51
25,475	0.22	22,318	0.47	24,534	0.11	111102158	Criminal Justice	25,428	25,428	25,428	0.27
15,394	0.16	14,766	0.41	12,036	0.06	111102162	Auto CAD	15,816	15,816	15,816	0.19
43,331	0.51	49,108	1.00	49,540	0.40	111102166	EMT Training	70,573	70,573	70,573	0.55
17,599	0.28			350		111102170	Paramedic Training				
510,090	4.54	528,139	4.85	520,323	4.18	111102174	Maritime Sciences	469,089	469,089	469,089	3.64
2,363		156				111102178	Marine Science-Self Support				
258,984	2.23	264,077	2.20	292,542	2.14	111102182	Marine Fire Training	322,260	322,260	322,260	2.24
314,096	2.14	332,671	2.48	337,883	2.05	111102186	Welding	360,051	360,051	360,051	2.13
155,331	1.05	168,685	1.05	179,909	1.05	111102190	Medical Assistant	186,186	186,186	186,186	1.08
32,613	0.29	28,922	0.39	36,801	0.25	111102194	Nursing Assistant				
840,567	5.71	824,857	5.00	933,108	5.59	111102198	Nursing	981,103	981,103	981,103	5.86
42,126	0.24	48,067	0.28	62,021	0.13	111102206	M/V Forerunner	48,442	48,442	48,442	0.18
2,930		5,930		8,999		111102210	Coast Guard Testing	8,999	8,999	8,999	
187,378	1.81	189,043	2.27	196,578	1.43	111103218	Adult Basic Education	229,154	229,154	229,154	1.96
21,307	0.52	24,896	1.70	25,523	0.10	111104230	Extended Learning	25,989	25,989	25,989	0.26
18,272	0.63	10,770	0.32	9,118	0.04	111104234	Workforce Development - In	18,887	18,887	18,887	0.19
80,390	1.18	62,754	1.09	122,438	1.15	111105242	Extended Learning - Self Su	148,664	148,664	148,664	1.42
130,710	1.00	109,653	0.75	116,295	0.75	111203278	Distance Education	123,150	123,150	123,150	0.75

Clatsop Community College
Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
83,157	0.88	51,626	0.83	73,284	1.22	111207302	Learning Support Services	106,393	106,393	106,393	1.45
5,462,236	**43.82**	**5,298,963**	**54.34**	**5,977,185**	**39.83**	**Total:**	**Instruction**	**5,876,476**	**5,876,476**	**5,876,476**	**43.01**
342,714	1.97	306,311	1.85	309,915	1.85	112201246	Instruction Admin	319,209	319,209	319,209	1.85
770,066	5.86	742,308	5.47	679,705	6.22	112201250	Instruct Dept Support Svc	790,055	790,055	790,055	6.12
175,147	2.69	174,054	2.31	199,021	2.28	112201254	Patriot Hall Support	66,958	66,958	66,958	1.07
49,703	0.75	40,972	0.61	65,425	0.75	112201258	Supervision, So Cty Center	70,669	70,669	70,669	0.75
51,864	0.35	39,022	0.31	39,999	0.23	112201262	SBDC Match	44,513	44,513	44,513	0.24
424,777	4.03	364,101	2.75	392,797	2.75	112202266	Library/Learning Resource C	306,371	306,371	306,371	2.21
				260		112203282	Audio-Visual	260	260	260	
45,748	0.04	65,177	0.05	80,885	0.10	112205286	Staff Development - FT Fac	80,885	80,885	80,885	0.11
1,815		2,455		7,000		112205290	Staff Development - PT Fac	7,000	7,000	7,000	
						112206300	Student Employment	102,299	102,299	102,299	1.96
1,861,834	**15.69**	**1,734,400**	**13.35**	**1,775,007**	**14.18**	**Total:**	**Academic Support**	**1,788,219**	**1,788,219**	**1,788,219**	**14.31**
7,385	0.15	7,929	0.11	15,753	0.13	113400682	Art Gallery	15,764	15,764	15,764	0.15
1,470		3,821		8,800		113400690	Au Naturel	8,800	8,800	8,800	
8,855	**0.15**	**11,750**	**0.11**	**24,553**	**0.13**	**Total:**	**Public Service**	**24,564**	**24,564**	**24,564**	**0.15**
19,225	0.17	19,407	0.17	21,178	0.17	114206294	Co-Operative Education	21,877	21,877	21,877	0.17
148,447	0.95	58,874	0.39	56,010	0.30	114301438	Student Services	55,360	55,360	55,360	0.33
112,490	1.00	170,190	1.60	209,612	2.00	114302442	Admissions	231,087	231,087	231,087	2.00
252,985	3.05	180,851	2.32	199,471	2.50	114302446	Student Records	250,475	250,475	250,475	2.73
1,945		2,966		4,598		114302450	Graduation	4,598	4,598	4,598	
19,257	0.13	48,421	0.47	53,902	0.49	114303454	Counseling	55,623	55,623	55,623	0.50
6,668	0.14	6,912	0.14	7,538	0.11	114303458	Assessment Testing	7,886	7,886	7,886	0.12
52,492	0.39	61,905	0.60	6,000		114303462	SSS CCC Contribution	6,000	6,000	6,000	
175,308	2.23	85,991	0.80	179,236	1.47	114303466	Retention & Advising	194,521	194,521	194,521	1.58
92,025	1.00	92,396	1.00	105,630	1.00	114303470	Student Access Services	109,006	109,006	109,006	1.00
152,574	1.38	61,684	0.55	90,524	0.75	114303478	Lives in Transition Match				
221,784	2.00	219,906	2.00	240,955	2.00	114304538	Financial Aid Administration	254,433	254,433	254,433	2.00
233,932	1.51	193,205	0.80	241,604	0.77	114306582	Bookstore	101,880	101,880	101,880	0.02
						114306680	Student Athletics	34,189	34,189	34,189	0.60
1,489,132	**13.95**	**1,202,708**	**10.83**	**1,416,258**	**11.56**	**Total:**	**Student Service**	**1,326,935**	**1,326,935**	**1,326,935**	**11.05**
200,006	1.48	165,489	1.23	137,868	1.00	115501774	Finance Administration	343,608	343,608	343,608	2.30

Clatsop Community College
Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
61,824		65,995		68,400		115502778	Governing Board	29,950	29,950	29,950	
500,270	3.07	323,816	2.06	382,927	2.00	115503782	President's Office	386,540	386,540	386,540	2.00
60,000		60,000		70,411	0.70	115505790	Institutional Research	70,411	70,411	70,411	0.50
108,251	1.00	119,845	1.00	127,479	1.00	115506794	Publication Service	136,381	136,381	136,381	1.00
137,259	1.00	133,579	0.93	159,261	1.00	115506798	Marketing	206,161	206,161	206,161	1.00
85,561	0.90	39,302	0.67	66,135	0.50	115506802	CCC Development/Effective	68,315	68,315	68,315	0.50
113,184	1.01	120,249	1.00	127,711	1.00	115507806	Payroll	135,379	135,379	135,379	1.00
526,297	4.77	502,303	4.11	568,369	4.30	115507810	Accounting Services	495,786	495,786	495,786	4.31
660,313	3.75	813,398	3.13	476,391	2.50	115508818	Computer Services	486,901	486,901	486,901	2.80
223,465		253,272		233,250		115508822	Technology Fee Expenditure	251,350	251,350	251,350	
227,184	2.23	322,017	2.51	332,430	2.16	115509834	Personnel	252,179	252,179	252,179	1.81
992		49		8,000		115509838	HR Compliance & Reporting	8,000	8,000	8,000	
5,991		6,716		8,400		115510842	Safety & Security	8,400	8,400	8,400	
						115512902	Campus Scheduling & Oper	59,022	59,022	59,022	0.54
49,385	0.59	4				115512906	Diversity, Equity & Inclusion				
163,355		143,897		154,750		115512910	Legal and Audit Services	174,755	174,755	174,755	
		8,014		9,000		115512914	Elections	9,000	9,000	9,000	
111,096	0.25	90,935	0.13	105,146	0.13	115512918	Phone, Network and Mail Se	94,625	94,625	94,625	
50,346	0.24	58,493	0.08	76,811	0.13	115512922	Copy Center	60,500	60,500	60,500	
55,455		66,824		76,855		115512926	Insurance, Liability/Fidelity	94,710	94,710	94,710	
130,922		225,789		47,804		115512930	Non-Departmental	58,904	58,904	58,904	
37,200	0.12	38,896		10,000		115512934	Retirement Expenses	10,359	10,359	10,359	0.00
3,508,356	***20.41***	***3,558,882***	***16.86***	***3,247,398***	***16.41***	***Total:***	***Institutional Support***	***3,441,236***	***3,441,236***	***3,441,236***	***17.75***
176,217	1.00	180,563	1.00	194,415	1.00	116511850	Plant Operations	196,215	196,215	196,215	1.00
508,684	6.70	556,781	6.96	611,973	7.42	116511854	Custodial Operations	623,260	623,260	623,260	7.42
400,973	3.02	518,172	2.47	438,543	3.00	116511858	Plant Maintenance	453,837	453,837	453,837	3.00
24,183		29,791		29,427		116511862	Grounds Maintenance	29,427	29,427	29,427	
380,278		432,144		469,545		116511866	Utilities	469,545	469,545	469,545	
172,718		180,749		210,250		116512926	Insurance, Property	230,042	230,042	230,042	
1,663,053	***10.72***	***1,898,200***	***10.43***	***1,954,153***	***11.42***	***Total:***	***Plant Operation & Maintenanc***	***2,002,326***	***2,002,326***	***2,002,326***	***11.42***
196,104		188,674		184,800		117304538	Financial Aid Administration	184,800	184,800	184,800	
196,104		***188,674***		***184,800***		***Total:***	***Scholarships & Fellowships***	***184,800***	***184,800***	***184,800***	

Clatsop Community College
Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,673,165		1,863,901		1,681,271		119512930 Non-Departmental	1,862,942	1,862,942	1,862,942	
1,673,165		***1,863,901***		***1,681,271***		***Total: Reserves***	***1,862,942***	***1,862,942***	***1,862,942***	
15,862,735	***104.74***	***15,757,478***	***105.92***	***16,260,625***	***93.53***	***Total: Expenditures General Fund***	***16,507,498***	***16,507,498***	***16,507,498***	***97.69***

Clatsop Community College
Detail Budget Report

110000000 GENERAL FUND

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-1,925,761		-1,886,625		-1,975,000		444482 Tuition - In State	-2,150,000	-2,150,000	-2,150,000	
-118,123		-325,102		-325,000		444484 Tuition - Border State	-340,000	-340,000	-340,000	
7,756		1,000		1,500		444488 Donated Tuition	1,500	1,500	1,500	
-250,020		-247,800		-240,000		444492 Fees - Technology	-251,350	-251,350	-251,350	
-195,625		-193,875		-190,000		444494 Professional Technical Fees	-190,000	-190,000	-190,000	
-31,732		-43,445		-40,000		444496 Material Fees	-55,000	-55,000	-55,000	
-2,161		-25,579		-30,000		444497 Workforce Training Fees	-10,000	-10,000	-10,000	
-135,808		-121,837		-115,000		444498 Community Ed Fees	-115,000	-115,000	-115,000	
-104,980		-105,869		-100,000		444500 MERTS Fee Income	-100,000	-100,000	-100,000	
-1,848		-1,650		-2,000		444502 CG Test Fee	-2,000	-2,000	-2,000	
-15,465		-13,360		-10,000		444504 Fire Science Self Support Fee	-10,000	-10,000	-10,000	
				-500		444508 Fees - Admission/Appl	-500	-500	-500	
-3,741		-5,434		-4,000		444510 Fees - Testing/Assess	-4,000	-4,000	-4,000	
-5,038		-1,324		-5,000		444512 Misc General Fees	-5,000	-5,000	-5,000	
-1,826		-42		-1,500		444514 Proctoring Fee	-1,500	-1,500	-1,500	
-55,670		-56,860		-55,000		444518 Consolidated Fees	-65,000	-65,000	-65,000	
-67,870		-62,915		-70,000		444520 Nursing Program Fee	-70,000	-70,000	-70,000	
-19,630		-9,585		-15,000		444522 Late Registration Fee	-15,000	-15,000	-15,000	
-1,140		-1,360		-1,500		444524 Deferred Payment Fee	-1,500	-1,500	-1,500	
-24,498		-20,715		-25,000		444528 Other Student Fees	-25,000	-25,000	-25,000	
-4,106,512		-4,297,181		-4,425,000		446530 State Appropriations	-4,096,627	-4,096,627	-4,096,627	
-660,000				-225,000		452540 Timber Sales				
-5,765,230		-5,805,021		-6,075,000		454546 Property Tax - Current Yr	-6,475,000	-6,475,000	-6,475,000	
-128,190		-304,472		-150,000		454548 Property Tax - Prior Yr	-150,000	-150,000	-150,000	
-1,438		-1,095				454550 Property Tax - WOST				
-8,236		-8,153		-6,000		454552 Unsegrated Tax Interest	-6,000	-6,000	-6,000	
-80,000		-80,000		-80,000		458560 Allied Health Program Support	-80,000	-80,000	-80,000	
-180		-255		-500		458562 Library Patron Fee	-500	-500	-500	
-35,678		-43,077		-35,000		458564 Facility Lease/Rent	-35,000	-35,000	-35,000	
-117		-64				458572 Sales and Services				
-2,575		-2,705		-1,000		458574 Art Gallery Sales	-1,000	-1,000	-1,000	

Clatsop Community College
Detail Budget Report

110000000 GENERAL FUND

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		-4,509		-2,000		458576 Au Naturel Entry Fees	-2,000	-2,000	-2,000	
-870				-500		458578 Sale of Surplus Items	-500	-500	-500	
-5				-100		458588 Library Fines/Loans	-100	-100	-100	
-17,799		-24,798		-15,000		458592 Miscellaneous Revenue	-25,000	-25,000	-25,000	
45		39				458594 Cash Over/Short				
-34,852		-31,364		-20,000		458602 Overhead Recovery	-20,000	-20,000	-20,000	
-1,540		-1,765		-1,500		458610 Admin Services Fee	-1,500	-1,500	-1,500	
-1,661,394		-1,673,165		-1,680,000		458618 Beginning Working Capital	-1,870,000	-1,870,000	-1,870,000	
-15,683		-7,165		-15,000		458622 Food Sales	-7,500	-7,500	-7,500	
-9,056		-3,281		-7,500		458626 Clothing Sales	-7,950	-7,950	-7,950	
-77,654		-79,747		-100,000		458628 Textbook Sales	-73,000	-73,000	-73,000	
-42,983		-20,902		-35,000		458630 Supply Sales	-20,223	-20,223	-20,223	
-33,168		-3,326				458632 Used Textbook Sales				
-710		-989		-775		458636 Sundry Sales	-750	-750	-750	
-3,429		-23				458640 Rental Income-New Books				
-8,124						458642 Rental Income-Used Books				
-22,748		-22,748		-20,000		458644 Forerunner Rental Income	-22,748	-22,748	-22,748	
-244,573		-279,015		-200,000		460646 Interest Income	-240,000	-240,000	-240,000	
-15,915,879		***-15,817,158***		***-16,297,875***		***Total: GENERAL FUND***	***-16,544,748***	***-16,544,748***	***-16,544,748***	

Clatsop Community College
Detail Budget Report

111101102 Instruction General LDC

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		440	0.01			110118 Faculty (Extra Duty)				
199	0.01	661	0.02			110124 Classified (Temp)				
		2				112164 Worker's Compensation				
12		68				112166 Social Security				
3		16				112168 Medicare				
1		4				112172 OR Paid Family Leave				
44		226				112180 Oregon PERS				
1		10				112182 Unemployment Insurance				
120		268		1,000		114184 In-state Travel	1,000	1,000	1,000	
580		1,846		2,000		114186 PT Instate Travel	2,000	2,000	2,000	
274		54		300		126306 Food for Staff Events	300	300	300	
3		135		400		126308 Instructional Supplies	400	400	400	
		4		300		126310 Operating Supplies	300	300	300	
1,237	***0.01***	***3,734***	***0.03***	***4,000***		***Total: Instruction General LDC***	***4,000***	***4,000***	***4,000***	

Clatsop Community College
Detail Budget Report

111101106 Art

Manager Shauck

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
105,905	1.00	107,828	1.00	112,900	1.00	110102 Faculty (FT)	120,803	120,803	120,803	1.00
52,738	0.55	68,015	1.96	60,000	0.35	110112 Faculty (PT)	60,000	60,000	60,000	0.87
2,086	0.07	1,799	0.05	1,250	0.02	110124 Classified (Temp)	1,250	1,250	1,250	0.03
8,741	0.08			4,000	0.04	110126 FT Faculty PT Summer	4,000	4,000	4,000	0.04
2,601	0.02					110144 FT Faculty Overload				
				6,285		112152 ******Fringe Benefits	17,745	17,745	17,745	
59		59		59		112154 Life Insurance	59	59	59	
329		341		361		112156 Long Term Disability	387	387	387	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
402		379		474		112164 Worker's Compensation	206	206	206	
10,084		10,860		7,000		112166 Social Security	7,490	7,490	7,490	
2,358		2,540		1,637		112168 Medicare	1,752	1,752	1,752	
565		709		452		112172 OR Paid Family Leave	484	484	484	
25,609		37,864		27,096		112180 Oregon PERS	28,993	28,993	28,993	
541		1,339		565		112182 Unemployment Insurance	1,088	1,088	1,088	
60		47		460		114192 Student Transportation	460	460	460	
				180		116214 Honoraria, Speakers	180	180	180	
				86		122278 Maint/Svc Contracts	86	86	86	
				185		122280 Other Repair Parts/Svcs	185	185	185	
3,496		5,903		5,400		126308 Instructional Supplies	5,400	5,400	5,400	
1,327		4,942				134406 Non-capitalized Equip				
233,005	***1.72***	***259,399***	***3.01***	***245,998***	***1.41***	***Total: Art***	***269,057***	***269,057***	***269,057***	***1.93***

Clatsop Community College
Detail Budget Report

111101110 Biology

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
168,345	2.00	179,942	2.00	205,779	2.26	110102 Faculty (FT)	214,815	214,815	214,815	2.26
18,071	0.40					110110 Classified (FT)				
10,613	0.11			6,200	0.04	110112 Faculty (PT)	6,200	6,200	6,200	0.09
		506	0.01			110124 Classified (Temp)				
198		25,451	0.15	5,000	0.04	110144 FT Faculty Overload	5,000	5,000	5,000	0.05
				1,755		112152 ******Fringe Benefits	2,237	2,237	2,237	
145		118		133		112154 Life Insurance	133	133	133	
565		563		659		112156 Long Term Disability	688	688	688	
39,589		33,548		39,708		112158 Medical Insurance	41,786	41,786	41,786	
484		440		864		112164 Worker's Compensation	366	366	366	
12,190		12,537		12,758		112166 Social Security	13,319	13,319	13,319	
2,851		2,932		2,984		112168 Medicare	3,115	3,115	3,115	
660		820		823		112172 OR Paid Family Leave	860	860	860	
42,446		45,095		49,387		112180 Oregon PERS	51,556	51,556	51,556	
621		1,520		1,030		112182 Unemployment Insurance	1,934	1,934	1,934	
		45				114184 In-state Travel				
400		636		800		114190 Student Travel	800	800	800	
182		144		1,250		114192 Student Transportation	1,250	1,250	1,250	
1,405		1,820		2,000		122278 Maint/Svc Contracts	2,000	2,000	2,000	
4,753		9,193		10,000		126308 Instructional Supplies	10,000	10,000	10,000	
303,518	***2.51***	***315,310***	***2.16***	***341,130***	***2.34***	***Total: Biology***	***356,059***	***356,059***	***356,059***	***2.40***

Clatsop Community College
Detail Budget Report

111101114 Chemistry

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				50,731	0.74	110102 Faculty (FT)				
18,071	0.40					110110 Classified (FT)				
14,641	0.17	15,876	0.47			110112 Faculty (PT)	20,000	20,000	20,000	0.29
		506	0.01			110124 Classified (Temp)				
						112152 ******Fringe Benefits	6,624	6,624	6,624	
27				44		112154 Life Insurance				
45				162		112156 Long Term Disability				
7,381				13,116		112158 Medical Insurance				
81		38		213		112164 Worker's Compensation				
2,028		1,016		3,145		112166 Social Security				
474		238		736		112168 Medicare				
120		66		203		112172 OR Paid Family Leave				
7,033		3,577		12,175		112180 Oregon PERS				
108		136		254		112182 Unemployment Insurance				
1,535				600		122278 Maint/Svc Contracts	600	600	600	
853		799		1,500		126308 Instructional Supplies	1,500	1,500	1,500	
52,397	***0.57***	***22,252***	***0.48***	***82,879***	***0.74***	***Total: Chemistry***	***28,724***	***28,724***	***28,724***	***0.29***

Clatsop Community College
Detail Budget Report

111101118 Communication & Humanities

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
329,516	2.45	325,552	3.20	367,342	3.60	110102 Faculty (FT)	376,299	376,299	376,299	3.60
78,056	0.86	63,173	5.08	80,786	0.47	110112 Faculty (PT)	80,786	80,786	80,786	1.17
2,000	0.02					110118 Faculty (Extra Duty)				
18,707	0.08	23,596	0.36	25,000	0.22	110126 FT Faculty PT Summer	25,000	25,000	25,000	0.25
37,296	0.41	43,936	0.25	30,000	0.26	110144 FT Faculty Overload	30,000	30,000	30,000	0.30
				24,551		112152 ******Fringe Benefits	37,147	37,147	37,147	
197		203		212		112154 Life Insurance	212	212	212	
1,009		1,071		1,177		112156 Long Term Disability	1,205	1,205	1,205	
53,951		57,881		63,389		112158 Medical Insurance	66,561	66,561	66,561	
1,061		972		1,542		112164 Worker's Compensation	640	640	640	
27,922		28,188		22,775		112166 Social Security	23,331	23,331	23,331	
6,530		6,592		5,327		112168 Medicare	5,457	5,457	5,457	
1,542		1,827		1,469		112172 OR Paid Family Leave	1,506	1,506	1,506	
82,574		97,391		88,162		112180 Oregon PERS	90,312	90,312	90,312	
1,431		3,246		1,837		112182 Unemployment Insurance	3,387	3,387	3,387	
				300		114184 In-state Travel	300	300	300	
655		315		630		126308 Instructional Supplies	630	630	630	
642,447	***3.82***	***653,943***	***8.89***	***714,499***	***4.55***	***Total: Communication & Humanities***	***742,773***	***742,773***	***742,773***	***5.31***

Clatsop Community College
Detail Budget Report

111101122 Health & Physical Education

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
79,842	0.81	71,825	2.00	85,000	0.49	110112 Faculty (PT)	85,000	85,000	85,000	1.23
				14,591		112152 ******Fringe Benefits	37,075	37,075	37,075	
177		149				112164 Worker's Compensation				
4,782		4,284				112166 Social Security				
1,118		1,037				112168 Medicare				
242		276				112172 OR Paid Family Leave				
5,794		9,282				112180 Oregon PERS				
246		540				112182 Unemployment Insurance				
1,806		593		2,700		126308 Instructional Supplies	2,700	2,700	2,700	
84				270		126310 Operating Supplies	270	270	270	
		1,918				134406 Non-capitalized Equip				
94,091	***0.81***	***89,904***	***2.00***	***102,561***	***0.49***	***Total: Health & Physical Education***	***125,045***	***125,045***	***125,045***	***1.23***

Clatsop Community College
Detail Budget Report

111101126 Mathematics

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
284,346	3.00	298,409	3.00	312,445	3.00	110102 Faculty (FT)	326,521	326,521	326,521	3.00
10,640	0.25			32,791	0.75	110110 Classified (FT)				
4,787	0.06	2,986	0.06	7,000	0.04	110112 Faculty (PT)	7,000	7,000	7,000	0.10
						110124 Classified (Temp)	19,250	19,250	19,250	0.39
16,089	0.20	16,066	0.31	20,000	0.18	110126 FT Faculty PT Summer	20,000	20,000	20,000	0.20
14,234	0.16	12,701	0.08	8,000	0.07	110144 FT Faculty Overload	8,000	8,000	8,000	0.08
				9,422		112152 ******Fringe Benefits	13,437	13,437	13,437	
196		176		236		112154 Life Insurance	177	177	177	
901		938		1,104		112156 Long Term Disability	1,045	1,045	1,045	
53,680		50,322		70,432		112158 Medical Insurance	55,467	55,467	55,467	
773		701		1,450		112164 Worker's Compensation	555	555	555	
20,004		20,172		21,405		112166 Social Security	20,245	20,245	20,245	
4,678		4,718		5,005		112168 Medicare	4,735	4,735	4,735	
1,047		1,312		1,382		112172 OR Paid Family Leave	1,306	1,306	1,306	
72,268		72,183		82,857		112180 Oregon PERS	78,365	78,365	78,365	
1,009		2,326		1,727		112182 Unemployment Insurance	2,939	2,939	2,939	
				150		126304 Food for Public Events	150	150	150	
100		54		300		126308 Instructional Supplies	300	300	300	
		109		300		126310 Operating Supplies	300	300	300	
				180		126328 Awards and Gifts	180	180	180	
876				1,000		134406 Non-capitalized Equip	1,200	1,200	1,200	
485,628	***3.67***	***483,173***	***3.45***	***577,186***	***4.04***	***Total: Mathematics***	***561,172***	***561,172***	***561,172***	***3.77***

Clatsop Community College
Detail Budget Report

111101130 Physical Science

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
113,318	1.00	115,376	1.00	120,803	1.00	110102 Faculty (FT)	120,803	120,803	120,803	1.00
1,392	0.01	1,000	0.02			110112 Faculty (PT)				
2,619	0.02	1,349	0.01	8,000	0.07	110144 FT Faculty Overload	8,000	8,000	8,000	0.08
				2,663		112152 ******Fringe Benefits	2,675	2,675	2,675	
59		59		59		112154 Life Insurance	59	59	59	
352		365		387		112156 Long Term Disability	387	387	387	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
271		249		507		112164 Worker's Compensation	206	206	206	
6,694		7,009		7,490		112166 Social Security	7,490	7,490	7,490	
1,566		1,639		1,752		112168 Medicare	1,752	1,752	1,752	
394		470		483		112172 OR Paid Family Leave	483	483	483	
24,450		24,660		28,993		112180 Oregon PERS	28,993	28,993	28,993	
366		847		604		112182 Unemployment Insurance	1,088	1,088	1,088	
		212		300		114184 In-state Travel	300	300	300	
				300		114192 Student Transportation	300	300	300	
1,694		1,960		2,000		126308 Instructional Supplies	2,000	2,000	2,000	
169,279	***1.03***	***171,969***	***1.03***	***191,949***	***1.07***	***Total: Physical Science***	***193,025***	***193,025***	***193,025***	***1.08***

Clatsop Community College
Detail Budget Report

111101134 Social Science

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
37,751	0.53			68,104	1.00	110102 Faculty (FT)				
73,017	0.94	106,868	2.88	67,000	0.39	110112 Faculty (PT)	121,897	121,897	121,897	1.77
				8,185	0.07	110126 FT Faculty PT Summer				
				8,000	0.07	110144 FT Faculty Overload				
				23,801		112152 ******Fringe Benefits	11,117	11,117	11,117	
54				59		112154 Life Insurance				
154				218		112156 Long Term Disability				
14,762				17,608		112158 Medical Insurance				
279		226		286		112164 Worker's Compensation				
7,541		6,626		4,222		112166 Social Security				
1,763		1,550		988		112168 Medicare				
386		428		272		112172 OR Paid Family Leave				
19,324		18,549		16,345		112180 Oregon PERS				
361		812		341		112182 Unemployment Insurance				
				425		126308 Instructional Supplies	425	425	425	
155,392	***1.47***	***135,059***	***2.88***	***215,854***	***1.53***	***Total: Social Science***	***133,439***	***133,439***	***133,439***	***1.77***

Clatsop Community College
Detail Budget Report

111101138 Human Development

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
27,312	0.25	21,241	0.50	30,000	0.17	110112 Faculty (PT)	30,000	30,000	30,000	0.44
				9,890		112152 ******Fringe Benefits	2,736	2,736	2,736	
65		45				112164 Worker's Compensation				
1,693		1,317				112166 Social Security				
396		308				112168 Medicare				
91		85				112172 OR Paid Family Leave				
709		4,960				112180 Oregon PERS				
89		178				112182 Unemployment Insurance				
				200		126308 Instructional Supplies	200	200	200	
30,355	***0.25***	***28,134***	***0.50***	***40,090***	***0.17***	***Total: Human Development***	***32,936***	***32,936***	***32,936***	***0.44***

Clatsop Community College
Detail Budget Report

		Manager	Director
111102142	Apprentice Instruction	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
47,624	0.80	3,700	0.06			110106	Service/Supervisory (FT)				
9,048	0.09	10,524	0.28	9,200	0.05	110112	Faculty (PT)	13,377	13,377	13,377	0.20
				825		112152	******Fringe Benefits	1,220	1,220	1,220	
47		3				112154	Life Insurance				
150		11				112156	Long Term Disability				
12,883		973				112158	Medical Insurance				
136		30				112164	Worker's Compensation				
3,597		885				112166	Social Security				
841		207				112168	Medicare				
200		57				112172	OR Paid Family Leave				
10,774		787				112180	Oregon PERS				
185		108				112182	Unemployment Insurance				
				3,000		114184	In-state Travel	3,000	3,000	3,000	
354		258		300		126308	Instructional Supplies	300	300	300	
				100		126310	Operating Supplies	100	100	100	
2,048						128350	Student Tuition				
87,887	***0.89***	***17,543***	***0.34***	***13,425***	***0.05***		***Total: Apprentice Instruction***	***17,997***	***17,997***	***17,997***	***0.20***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
111102146	Historic Preservation and Restoration	Dean Workforce Ed & Training	Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
68,434	1.00					110102	Faculty (FT)				
8,433	0.12	31,321	0.75	78,104	0.45	110112	Faculty (PT)	30,000	30,000	30,000	0.44
347	0.01	12,648	0.32	500	0.01	110124	Classified (Temp)	500	500	500	0.01
				23,392		112152	******Fringe Benefits	7,136	7,136	7,136	
59		5				112154	Life Insurance				
210		18				112156	Long Term Disability				
16,104		1,342				112158	Medical Insurance				
184		121				112164	Worker's Compensation				
4,735		3,433				112166	Social Security				
1,107		803				112168	Medicare				
250		228				112172	OR Paid Family Leave				
15,504		5,530				112180	Oregon PERS				
237		383				112182	Unemployment Insurance				
654				1,005		114184	In-state Travel	1,005	1,005	1,005	
				40		114188	Out-of-state Travel	40	40	40	
1,000		500		555		116236	Dues and Memberships	555	555	555	
765		903		880		118242	Property Insurance Prem.	880	880	880	
712						120262	Water, Garbage, Sewer				
		889				122272	Vehicle, Boat Repairs				
267				150		126304	Food for Public Events	150	150	150	
3,787		6,258		6,000		126308	Instructional Supplies	5,000	5,000	5,000	
508		172		800		126322	Fuel, Oil, & Tires	800	800	800	
123,297	***1.13***	***64,554***	***1.07***	***111,426***	***0.46***		***Total: Historic Preservation and Restoration***	***46,066***	***46,066***	***46,066***	***0.45***

Clatsop Community College
Detail Budget Report

111102150 Automotive Instruction								*Manager* Dean Workforce Ed & Training		*Director* Dean Workforce Ed & Training	
23-24 Actual	***FTE***	**24-25 Actual**	***FTE***	**25-26 Adopted**	***FTE***		***Object***	**26-27 Proposed**	**26-27 Approved**	**26-27 Adopted**	***FTE***
84,123	*1.00*	88,648	*1.00*	92,818	*1.00*	110102	Faculty (FT)				
10,214	*0.10*	5,447	*0.18*	11,000	*0.06*	110112	Faculty (PT)	33,000	33,000	33,000	*0.48*
				100	*0.00*	110124	Classified (Temp)	100	100	100	*0.00*
				996		112152	******Fringe Benefits	7,819	7,819	7,819	
59		59		59		112154	Life Insurance				
257		278		297		112156	Long Term Disability				
16,104		16,774		17,608		112158	Medical Insurance				
222		200		390		112164	Worker's Compensation				
5,780		5,752		5,755		112166	Social Security				
1,352		1,345		1,346		112168	Medicare				
321		371		371		112172	OR Paid Family Leave				
18,579		19,389		22,276		112180	Oregon PERS				
296		667		464		112182	Unemployment Insurance				
				825		120262	Water, Garbage, Sewer	825	825	825	
				300		122272	Vehicle, Boat Repairs	350	350	350	
				1,025		122280	Other Repair Parts/Svcs	1,025	1,025	1,025	
310				150		126304	Food for Public Events	300	300	300	
5,402		8,698		8,000		126308	Instructional Supplies	3,000	3,000	3,000	
		33		100		126310	Operating Supplies	100	100	100	
96		23		400		126322	Fuel, Oil, & Tires	600	600	600	
306		-1,938		1,260		130364	Student Testing Fees	1,200	1,200	1,200	
143,421	***1.10***	***145,746***	***1.18***	***165,540***	***1.07***		***Total: Automotive Instruction***	***48,319***	***48,319***	***48,319***	***0.48***

Clatsop Community College
Detail Budget Report

111102154 Business Administration

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
70,828	1.00	74,639	1.00	78,150	1.00	110102 Faculty (FT)	83,717	83,717	83,717	1.00
36,988	0.38	41,431	1.19	31,000	0.18	110112 Faculty (PT)	31,000	31,000	31,000	0.45
1,883	0.03	464	0.02	5,000	0.04	110126 FT Faculty PT Summer	5,000	5,000	5,000	0.05
3,069	0.04	3,272	0.02	1,100	0.01	110144 FT Faculty Overload	1,100	1,100	1,100	0.01
				9,933		112152 ******Fringe Benefits	9,819	9,819	9,819	
59		59		59		112154 Life Insurance	59	59	59	
216		234		250		112156 Long Term Disability	268	268	268	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
245		260		328		112164 Worker's Compensation	142	142	142	
7,038		7,424		4,845		112166 Social Security	5,191	5,191	5,191	
1,646		1,736		1,133		112168 Medicare	1,214	1,214	1,214	
394		479		313		112172 OR Paid Family Leave	335	335	335	
19,260		23,642		18,756		112180 Oregon PERS	20,092	20,092	20,092	
366		886		391		112182 Unemployment Insurance	754	754	754	
		495		300		114184 In-state Travel	300	300	300	
73						126304 Food for Public Events				
		10		200		126308 Instructional Supplies	200	200	200	
158,169	***1.45***	***171,805***	***2.23***	***169,366***	***1.23***	***Total: Business Administration***	***177,680***	***177,680***	***177,680***	***1.51***

Clatsop Community College
Detail Budget Report

111102158 Criminal Justice

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
20,023	0.22	17,562	0.47	18,801	0.11	110112 Faculty (PT)	18,801	18,801	18,801	0.27
				5,333		112152 ******Fringe Benefits	6,227	6,227	6,227	
47		38				112164 Worker's Compensation				
1,240		1,089				112166 Social Security				
290		255				112168 Medicare				
80		70				112172 OR Paid Family Leave				
3,497		3,160				112180 Oregon PERS				
70		144				112182 Unemployment Insurance				
				100		114186 PT Instate Travel	100	100	100	
228						126304 Food for Public Events				
				300		126308 Instructional Supplies	300	300	300	
25,475	***0.22***	***22,318***	***0.47***	***24,534***	***0.11***	***Total: Criminal Justice***	***25,428***	***25,428***	***25,428***	***0.27***

Clatsop Community College
Detail Budget Report

111102162 Auto CAD

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
12,859	0.16	13,178	0.40	10,128	0.06	110112 Faculty (PT)	13,000	13,000	13,000	0.19
		361	0.01			110124 Classified (Temp)				
				908		112152 ******Fringe Benefits	1,716	1,716	1,716	
30		29				112164 Worker's Compensation				
797		839				112166 Social Security				
186		196				112168 Medicare				
51		54				112172 OR Paid Family Leave				
245						112180 Oregon PERS				
45		109				112182 Unemployment Insurance				
1,181				1,000		126308 Instructional Supplies	1,100	1,100	1,100	
15,394	***0.16***	***14,766***	***0.41***	***12,036***	***0.06***	***Total: Auto CAD***	***15,816***	***15,816***	***15,816***	***0.19***

Clatsop Community College
Detail Budget Report

111102166 EMT Training

Manager
Coord EMT/Paramedic

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
16,833	0.18	16,612	0.48	16,100	0.09	110112	Faculty (PT)	28,000	28,000	28,000	0.20
13,479	0.28	693	0.01			110114	Service/Supervisory (PT)				
						110122	Service/Supervisory (Temp)	20,000	20,000	20,000	0.25
2,224	0.05	20,094	0.50	17,376	0.31	110124	Classified (Temp)	5,000	5,000	5,000	0.10
				9,981		112152	******Fringe Benefits	13,473	13,473	13,473	
78		85				112164	Worker's Compensation				
2,075		2,319				112166	Social Security				
485		542				112168	Medicare				
128		150				112172	OR Paid Family Leave				
3,841		6,828				112180	Oregon PERS				
113		294				112182	Unemployment Insurance				
				100		114184	In-state Travel	250	250	250	
1,710				975		116216	Non-employee Wages				
224		284		260		118244	Casualty Insurance Prem.	300	300	300	
361		527		427		118248	Malpractice Insurance Prem.	600	600	600	
375				200		126304	Food for Public Events	250	250	250	
1,350		750		4,066		126308	Instructional Supplies	2,500	2,500	2,500	
				55		126310	Operating Supplies	100	100	100	
55		-70				136430	Other Miscellaneous	100	100	100	
43,331	***0.51***	***49,108***	***1.00***	***49,540***	***0.40***		***Total: EMT Training***	***70,573***	***70,573***	***70,573***	***0.55***

Clatsop Community College
Detail Budget Report

111102170 Paramedic Training	***Manager*** Coord EMT/Paramedic	***Director*** Dean Workforce Ed & Training

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*	*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
13,479	*0.28*					110114 Service/Supervisory (PT)				
32						112164 Worker's Compensation				
894						112166 Social Security				
209						112168 Medicare				
50						112172 OR Paid Family Leave				
2,889						112180 Oregon PERS				
46						112182 Unemployment Insurance				
				100		114184 In-state Travel				
				250		126308 Instructional Supplies				
17,599	***0.28***			***350***		***Total: Paramedic Training***				

Clatsop Community College
Detail Budget Report

111102174 Maritime Sciences

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
176,733	2.00	263,265	3.00	221,760	3.00	110102 Faculty (FT)	194,389	194,389	194,389	2.00
32,254	0.79	23,223	0.60	29,910	0.75	110110 Classified (FT)	32,522	32,522	32,522	0.75
30,416	0.65	19,526	0.60	23,134	0.13	110112 Faculty (PT)	40,000	40,000	40,000	0.58
		5,196	0.11	2,769	0.02	110118 Faculty (Extra Duty)	5,000	5,000	5,000	0.05
15,714	0.27	13,697	0.34	4,600	0.08	110124 Classified (Temp)	4,600	4,600	4,600	0.09
		6,827	0.14	10,334	0.09	110126 FT Faculty PT Summer	5,000	5,000	5,000	0.05
74,194	0.83	7,024	0.06	11,608	0.10	110144 FT Faculty Overload	11,608	11,608	11,608	0.11
				10,712		112152 ******Fringe Benefits	12,397	12,397	12,397	
162		196		236		112154 Life Insurance	176	176	176	
605		824		806		112156 Long Term Disability	622	622	622	
44,286		56,159		70,432		112158 Medical Insurance	55,467	55,467	55,467	
777		709		1,057		112164 Worker's Compensation	331	331	331	
21,255		20,238		15,602		112166 Social Security	12,052	12,052	12,052	
4,971		4,733		3,650		112168 Medicare	2,819	2,819	2,819	
1,298		1,308		1,007		112172 OR Paid Family Leave	778	778	778	
66,795		58,980		60,400		112180 Oregon PERS	46,653	46,653	46,653	
1,122		2,499		1,260		112182 Unemployment Insurance	1,750	1,750	1,750	
310		1,333		1,700		114184 In-state Travel	2,000	2,000	2,000	
		192		1,000		114186 PT Instate Travel	1,000	1,000	1,000	
		748		1,000		114188 Out-of-state Travel	150	150	150	
22,748		22,748		22,748		116232 Auto, Boat rent or lease	22,748	22,748	22,748	
2,552		1,120		1,800		116234 Space rent or lease	1,800	1,800	1,800	
110		131		127		118242 Property Insurance Prem.	127	127	127	
		2,803		300		122272 Vehicle, Boat Repairs	300	300	300	
1,684				315		122274 Equipment Repairs	500	500	500	
				326		124296 Other Fees	500	500	500	
176				100		126304 Food for Public Events	300	300	300	
11,923		14,636		21,130		126308 Instructional Supplies	13,000	13,000	13,000	
5		24		500		126310 Operating Supplies	500	500	500	
510,090	***4.54***	***528,139***	***4.85***	***520,323***	***4.18***	***Total: Maritime Sciences***	***469,089***	***469,089***	***469,089***	***3.64***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
111102178	Marine Science-Self Support	Dean Workforce Ed & Training	Dean Workforce Ed & Training

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*	*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
2,363		156				126308 Instructional Supplies				
2,363		***156***				***Total: Marine Science-Self Support***				

Clatsop Community College
Detail Budget Report

111102182 Marine Fire Training								*Manager* Dean Workforce Ed & Training		*Director* Dean Workforce Ed & Training	
23-24 Actual	***FTE***	**24-25 Actual**	***FTE***	**25-26 Adopted**	***FTE***		***Object***	**26-27 Proposed**	**26-27 Approved**	**26-27 Adopted**	***FTE***
86,799	*1.18*	77,252	*1.00*	80,885	*1.00*	110102	Faculty (FT)	83,717	83,717	83,717	*1.00*
52,840	*1.00*	57,060	*1.00*	59,060	*1.00*	110110	Classified (FT)	62,665	62,665	62,665	*1.00*
8,603	*0.04*	7,418	*0.18*	10,000	*0.06*	110112	Faculty (PT)	10,000	10,000	10,000	*0.15*
				3,803	*0.03*	110118	Faculty (Extra Duty)	3,803	3,803	3,803	*0.04*
383	*0.01*			200	*0.00*	110124	Classified (Temp)	200	200	200	*0.00*
		2,976	*0.02*	5,000	*0.04*	110144	FT Faculty Overload	5,000	5,000	5,000	*0.05*
				3,669		112152	******Fringe Benefits	6,274	6,274	6,274	
108		118		118		112154	Life Insurance	177	177	177	
355		424		448		112156	Long Term Disability	469	469	469	
32,208		33,548		35,216		112158	Medical Insurance	55,467	55,467	55,467	
336		314		588		112164	Worker's Compensation	249	249	249	
8,371		8,949		8,677		112166	Social Security	9,076	9,076	9,076	
1,958		2,093		2,029		112168	Medicare	2,123	2,123	2,123	
463		577		560		112172	OR Paid Family Leave	586	586	586	
30,200		31,227		33,586		112180	Oregon PERS	35,132	35,132	35,132	
431		1,053		699		112182	Unemployment Insurance	1,318	1,318	1,318	
				350		114184	In-state Travel	350	350	350	
876		1,047		1,008		118242	Property Insurance Prem.	1,008	1,008	1,008	
		1,488		301		122272	Vehicle, Boat Repairs	301	301	301	
27,087		29,207		31,745		122278	Maint/Svc Contracts	31,745	31,745	31,745	
166		110		100		126304	Food for Public Events	100	100	100	
3,978		9,216		14,500		126308	Instructional Supplies	12,500	12,500	12,500	
3,822						134408	Non-Cap Computer Equip				
258,984	***2.23***	***264,077***	***2.20***	***292,542***	***2.14***		***Total: Marine Fire Training***	***322,260***	***322,260***	***322,260***	***2.24***

Clatsop Community College
Detail Budget Report

111102186 Welding

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
178,441	2.00	184,478	2.00	193,155	2.00	110102 Faculty (FT)	199,328	199,328	199,328	2.00
733		11,053	0.41	9,000	0.05	110112 Faculty (PT)	9,000	9,000	9,000	0.13
11,714	0.14	10,641	0.07			110144 FT Faculty Overload				
				807		112152 ******Fringe Benefits	821	821	821	
118		118		118		112154 Life Insurance	118	118	118	
545		582		618		112156 Long Term Disability	638	638	638	
32,208		33,548		35,216		112158 Medical Insurance	36,978	36,978	36,978	
445		441		811		112164 Worker's Compensation	339	339	339	
11,688		12,720		11,976		112166 Social Security	12,358	12,358	12,358	
2,734		2,975		2,800		112168 Medicare	2,890	2,890	2,890	
645		821		773		112172 OR Paid Family Leave	797	797	797	
41,473		42,815		46,357		112180 Oregon PERS	47,839	47,839	47,839	
596		1,508		966		112182 Unemployment Insurance	1,794	1,794	1,794	
333		333		400		116236 Dues and Memberships	400	400	400	
375		814		801		118242 Property Insurance Prem.	801	801	801	
		1,258				122272 Vehicle, Boat Repairs				
				135		122274 Equipment Repairs	1,650	1,650	1,650	
						126304 Food for Public Events	300	300	300	
28,685		30,622		33,000		126308 Instructional Supplies	43,000	43,000	43,000	
				50		126310 Operating Supplies	100	100	100	
		79		200		126322 Fuel, Oil, & Tires	200	200	200	
3,363		-2,135		700		130364 Student Testing Fees	700	700	700	
314,096	***2.14***	***332,671***	***2.48***	***337,883***	***2.05***	***Total: Welding***	***360,051***	***360,051***	***360,051***	***2.13***

Clatsop Community College
Detail Budget Report

		Manager	Director
111102190	Medical Assistant	Dir Nursing & Allied Health (Interi	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
99,911	1.00	107,828	1.00	112,900	1.00	110102	Faculty (FT)	112,900	112,900	112,900	1.00
		400	0.02			110112	Faculty (PT)				
5,484	0.05	5,987	0.03	6,000	0.05	110144	FT Faculty Overload	8,000	8,000	8,000	0.08
				1,998		112152	******Fringe Benefits	2,675	2,675	2,675	
59		59		59		112154	Life Insurance	59	59	59	
334		337		361		112156	Long Term Disability	361	361	361	
16,104		16,774		17,608		112158	Medical Insurance	18,489	18,489	18,489	
245		240		474		112164	Worker's Compensation	192	192	192	
6,485		7,000		7,000		112166	Social Security	7,000	7,000	7,000	
1,517		1,637		1,637		112168	Medicare	1,637	1,637	1,637	
355		452		452		112172	OR Paid Family Leave	452	452	452	
23,013		24,837		27,096		112180	Oregon PERS	27,096	27,096	27,096	
330		826		565		112182	Unemployment Insurance	1,016	1,016	1,016	
121		344		500		114184	In-state Travel	600	600	600	
680		520		800		116204	Professional Fees	3,250	3,250	3,250	
150		149		175		118244	Casualty Insurance Prem.	175	175	175	
279		277		300		118248	Malpractice Insurance Prem.	300	300	300	
264		1,018		1,984		126308	Instructional Supplies	1,984	1,984	1,984	
155,331	**1.05**	**168,685**	**1.05**	**179,909**	**1.05**		**Total: Medical Assistant**	**186,186**	**186,186**	**186,186**	**1.08**

Clatsop Community College
Detail Budget Report

		Manager	Director
111102194	Nursing Assistant	Dir Nursing & Allied Health (Interi	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		1,756	0.04			110112 Faculty (PT)				
3,089	0.04	3,144	0.05	4,400	0.04	110118 Faculty (Extra Duty)				
		973	0.02	2,000	0.04	110124 Classified (Temp)				
20,427	0.25	15,432	0.28	20,000	0.18	110126 FT Faculty PT Summer				
				8,301		112152 ******Fringe Benefits				
55		46				112164 Worker's Compensation				
1,457		1,319				112166 Social Security				
341		308				112168 Medicare				
		85				112172 OR Paid Family Leave				
5,173		4,473				112180 Oregon PERS				
47		86				112182 Unemployment Insurance				
				200		114184 In-state Travel				
440		360		500		116204 Professional Fees				
177		75		200		118244 Casualty Insurance Prem.				
142		139		200		118248 Malpractice Insurance Prem.				
1,265		726		1,000		126308 Instructional Supplies				
32,613	***0.29***	***28,922***	***0.39***	***36,801***	***0.25***	***Total: Nursing Assistant***				

Clatsop Community College
Detail Budget Report

		Manager	Director
111102198	Nursing	Dir Nursing & Allied Health (Interi	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
468,281	5.00	432,733	4.51	505,278	5.00	110102 Faculty (FT)	507,405	507,405	507,405	5.05
6,195	0.09			11,000	0.06	110112 Faculty (PT)	15,000	15,000	15,000	0.22
2,565	0.03	4,951	0.08	5,000	0.04	110118 Faculty (Extra Duty)	5,000	5,000	5,000	0.05
54,577	0.59	72,067	0.41	55,000	0.48	110144 FT Faculty Overload	55,000	55,000	55,000	0.54
				20,958		112152 ******Fringe Benefits	23,519	23,519	23,519	
294		263		295		112154 Life Insurance	295	295	295	
1,443		1,379		1,617		112156 Long Term Disability	1,610	1,610	1,610	
80,520		74,877		88,040		112158 Medical Insurance	92,445	92,445	92,445	
1,240		1,122		2,122		112164 Worker's Compensation	863	863	863	
32,256		32,285		31,328		112166 Social Security	31,459	31,459	31,459	
7,544		7,550		7,325		112168 Medicare	7,357	7,357	7,357	
1,825		2,111		2,022		112172 OR Paid Family Leave	2,030	2,030	2,030	
115,084		116,082		121,266		112180 Oregon PERS	121,777	121,777	121,777	
1,682		3,877		2,527		112182 Unemployment Insurance	4,567	4,567	4,567	
847		327		2,000		114184 In-state Travel	1,000	1,000	1,000	
				500		114186 PT Instate Travel	500	500	500	
740		880		900		116204 Professional Fees	26,000	26,000	26,000	
400		400		800		116216 Non-employee Wages	800	800	800	
160				200		116236 Dues and Memberships	200	200	200	
293		336		375		118244 Casualty Insurance Prem.	375	375	375	
580		624		700		118248 Malpractice Insurance Prem.	700	700	700	
				200		122274 Equipment Repairs	200	200	200	
				100		122278 Maint/Svc Contracts	100	100	100	
				100		124289 Software License/Maint	1	1	1	
						126300 Printing	100	100	100	
604		586		700		126304 Food for Public Events	1,000	1,000	1,000	
20,398		30,294		24,755		126308 Instructional Supplies	27,000	27,000	27,000	
43,039		36,606		48,000		130364 Student Testing Fees	54,800	54,800	54,800	
		5,507				134406 Non-capitalized Equip				
840,567	***5.71***	***824,857***	***5.00***	***933,108***	***5.59***	***Total: Nursing***	***981,103***	***981,103***	***981,103***	***5.86***

Clatsop Community College
Detail Budget Report

111102206 M/V Forerunner

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
14,642	0.21	14,882	0.24	12,750	0.11	110118	Faculty (Extra Duty)	12,750	12,750	12,750	0.13
2,286	0.03	1,546	0.04	1,250	0.02	110124	Classified (Temp)	2,500	2,500	2,500	0.05
				4,356		112152	******Fringe Benefits	4,492	4,492	4,492	
39		36				112164	Worker's Compensation				
1,050		1,019				112166	Social Security				
245		238				112168	Medicare				
27		66				112172	OR Paid Family Leave				
3,724		3,274				112180	Oregon PERS				
44		57				112182	Unemployment Insurance				
750		985		1,000		116234	Space rent or lease	1,000	1,000	1,000	
10,943		9,068		29,000		122272	Vehicle, Boat Repairs	12,000	12,000	12,000	
30						122280	Other Repair Parts/Svcs				
31		626		331		124284	Taxes, Licenses, Permits	400	400	400	
1,261		654		4,000		126308	Instructional Supplies	4,000	4,000	4,000	
				334		126310	Operating Supplies	300	300	300	
7,054		8,969		9,000		126322	Fuel, Oil, & Tires	11,000	11,000	11,000	
		6,647				126324	Tools				
42,126	***0.24***	***48,067***	***0.28***	***62,021***	***0.13***		***Total: M/V Forerunner***	***48,442***	***48,442***	***48,442***	***0.18***

Clatsop Community College
Detail Budget Report

111102210 Coast Guard Testing

Manager
Dean Workforce Ed & Training

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,930		5,930		8,999		124289 Software License/Maint	8,999	8,999	8,999	
2,930		***5,930***		***8,999***		***Total: Coast Guard Testing***	***8,999***	***8,999***	***8,999***	

Clatsop Community College
Detail Budget Report

111103218 Adult Basic Education

Manager
Coord Adult Basic Skills

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
30,350	0.40	31,982	0.40	33,487	0.40	110102 Faculty (FT)	35,872	35,872	35,872	0.40
51,743	0.82	72,751	1.17	63,198	0.82	110106 Service/Supervisory (FT)	80,711	80,711	80,711	1.02
47,961	0.57	21,451	0.66	37,000	0.21	110112 Faculty (PT)	37,000	37,000	37,000	0.54
1,915	0.02					110124 Classified (Temp)				
		1,196	0.04			110126 FT Faculty PT Summer				
				8,878		112152 ******Fringe Benefits	9,047	9,047	9,047	
72		83		72		112154 Life Insurance	86	86	86	
255		309		309		112156 Long Term Disability	373	373	373	
19,644		23,635		21,482		112158 Medical Insurance	27,179	27,179	27,179	
311		271		406		112164 Worker's Compensation	198	198	198	
8,006		7,591		5,994		112166 Social Security	7,228	7,228	7,228	
1,872		1,775		1,402		112168 Medicare	1,690	1,690	1,690	
472		515		387		112172 OR Paid Family Leave	466	466	466	
24,250		26,430		23,205		112180 Oregon PERS	27,980	27,980	27,980	
433		875		483		112182 Unemployment Insurance	1,049	1,049	1,049	
80		119		200		114184 In-state Travel	200	200	200	
14						126304 Food for Public Events				
		31		50		126308 Instructional Supplies	50	50	50	
		29		25		126310 Operating Supplies	25	25	25	
187,378	***1.81***	***189,043***	***2.27***	***196,578***	***1.43***	***Total: Adult Basic Education***	***229,154***	***229,154***	***229,154***	***1.96***

Clatsop Community College
Detail Budget Report

111104230 Extended Learning

Manager Dir Ctr for Busns, Comty, Pro Dev

Director Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
19,126	0.52	21,445	1.70	18,000	0.10	110112 Faculty (PT)	18,000	18,000	18,000	0.26
				3,890		112152 ******Fringe Benefits	5,049	5,049	5,049	
49		51				112164 Worker's Compensation				
1,186		1,330				112166 Social Security				
277		311				112168 Medicare				
69		86				112172 OR Paid Family Leave				
427		1,507				112180 Oregon PERS				
64		166				112182 Unemployment Insurance				
				600		114184 In-state Travel	500	500	500	
				500		116206 Consultant	500	500	500	
				600		116234 Space rent or lease	500	500	500	
				250		120268 Newspaper Services	250	250	250	
				240		120270 Other Communication Svcs	240	240	240	
				100		126304 Food for Public Events	250	250	250	
86				1,300		126308 Instructional Supplies	650	650	650	
23				43		126310 Operating Supplies	50	50	50	
21,307	***0.52***	***24,896***	***1.70***	***25,523***	***0.10***	***Total: Extended Learning***	***25,989***	***25,989***	***25,989***	***0.26***

Clatsop Community College
Detail Budget Report

		Manager	Director
111104234	Workforce Development - Instruction	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		3,700	0.06			110106 Service/Supervisory (FT)	6,356	6,356	6,356	0.09
13,701	0.63	3,329	0.26	7,000	0.04	110112 Faculty (PT)	7,000	7,000	7,000	0.10
				1,018		112152 ******Fringe Benefits	638	638	638	
		3				112154 Life Insurance	5	5	5	
		11				112156 Long Term Disability	20	20	20	
		973				112158 Medical Insurance	1,664	1,664	1,664	
33		16				112164 Worker's Compensation	11	11	11	
850		439				112166 Social Security	394	394	394	
199		103				112168 Medicare	92	92	92	
54		27				112172 OR Paid Family Leave	25	25	25	
1,212		1,077				112180 Oregon PERS	1,525	1,525	1,525	
48		42				112182 Unemployment Insurance	57	57	57	
695		147				116204 Professional Fees				
1,475		903		1,000		126308 Instructional Supplies	1,000	1,000	1,000	
5				100		126310 Operating Supplies	100	100	100	
18,272	***0.63***	***10,770***	***0.32***	***9,118***	***0.04***	***Total: Workforce Development - Instruction***	***18,887***	***18,887***	***18,887***	***0.19***

Clatsop Community College
Detail Budget Report

		Manager	Director
111105242	Extended Learning - Self Support	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
42,303	0.84	34,442	0.50	41,135	0.60	110106	Service/Supervisory (FT)	56,493	56,493	56,493	0.80
9,513	0.34	7,440	0.59	8,000	0.05	110112	Faculty (PT)	8,000	8,000	8,000	0.12
				34,280	0.50	110114	Service/Supervisory (PT)	35,308	35,308	35,308	0.50
				718		112152	******Fringe Benefits	730	730	730	
54		33		35		112154	Life Insurance	47	47	47	
99		111		132		112156	Long Term Disability	181	181	181	
14,762		9,360		10,565		112158	Medical Insurance	14,791	14,791	14,791	
123		93		317		112164	Worker's Compensation	156	156	156	
3,456		2,618		4,675		112166	Social Security	5,692	5,692	5,692	
808		612		1,093		112168	Medicare	1,331	1,331	1,331	
197		169		302		112172	OR Paid Family Leave	367	367	367	
8,697		7,415		18,099		112180	Oregon PERS	22,032	22,032	22,032	
180		302		377		112182	Unemployment Insurance	826	826	826	
				170		114184	In-state Travel	170	170	170	
				425		120268	Newspaper Services	425	425	425	
7				120		120270	Other Communication Svcs	120	120	120	
				50		126304	Food for Public Events	50	50	50	
1		59		1,740		126308	Instructional Supplies	1,740	1,740	1,740	
190		100		205		126310	Operating Supplies	205	205	205	
80,390	***1.18***	***62,754***	***1.09***	***122,438***	***1.15***		***Total: Extended Learning - Self Support***	***148,664***	***148,664***	***148,664***	***1.42***

Clatsop Community College
Detail Budget Report

111203278 Distance Education

Manager
Coord Distance Learning

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
85,860	1.00	69,540	0.75	71,985	0.75	110110 Classified (FT)	76,369	76,369	76,369	0.75
59		59		44		112154 Life Insurance	59	59	59	
245		221		230		112156 Long Term Disability	244	244	244	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
194		139		302		112164 Worker's Compensation	130	130	130	
5,323		4,311		4,463		112166 Social Security	4,735	4,735	4,735	
1,245		1,008		1,044		112168 Medicare	1,107	1,107	1,107	
294		279		288		112172 OR Paid Family Leave	306	306	306	
19,016		14,723		17,276		112180 Oregon PERS	18,329	18,329	18,329	
270		499		360		112182 Unemployment Insurance	687	687	687	
				520		116236 Dues and Memberships	520	520	520	
2,100		2,100				124289 Software License/Maint	2,100	2,100	2,100	
				75		126310 Operating Supplies	75	75	75	
				2,100		126318 PC Software				
130,710	***1.00***	***109,653***	***0.75***	***116,295***	***0.75***	***Total: Distance Education***	***123,150***	***123,150***	***123,150***	***0.75***

Clatsop Community College
Detail Budget Report

111207302 Learning Support Services

Manager
Dir Library

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106	Service/Supervisory (FT)	38,538	38,538	38,538	0.77
43,560	0.75					110110	Classified (FT)				
		10,065	0.12	23,411	0.50	110114	Service/Supervisory (PT)				
		16,696	0.32	20,610	0.50	110116	Classified (PT)	20,610	20,610	20,610	0.42
10,273	0.13	15,819	0.40	12,663	0.22	110124	Classified (Temp)	12,663	12,663	12,663	0.26
				2,062		112152	******Fringe Benefits	3,122	3,122	3,122	
54						112154	Life Insurance	59	59	59	
114						112156	Long Term Disability	123	123	123	
14,762						112158	Medical Insurance	18,489	18,489	18,489	
134		95		185		112164	Worker's Compensation	66	66	66	
3,338		2,619		2,729		112166	Social Security	2,389	2,389	2,389	
781		613		638		112168	Medicare	559	559	559	
193		169		176		112172	OR Paid Family Leave	154	154	154	
9,773		2,956		10,565		112180	Oregon PERS	9,249	9,249	9,249	
175		320		220		112182	Unemployment Insurance	347	347	347	
		2,274				116206	Consultant				
				25		126310	Operating Supplies	25	25	25	
83,157	***0.88***	***51,626***	***0.83***	***73,284***	***1.22***		***Total: Learning Support Services***	***106,393***	***106,393***	***106,393***	***1.45***

Clatsop Community College
Detail Budget Report

112201246 Instruction Admin

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
144,502	0.96	136,000	0.85	136,000	0.85	110104 Administrative (FT)	136,000	136,000	136,000	0.85
55,473	1.01	61,233	1.00	62,500	1.00	110108 Confident Classified (FT)	68,021	68,021	68,021	1.00
103		109		109		112154 Life Insurance	109	109	109	
489		583		635		112156 Long Term Disability	653	653	653	
28,249		31,032		32,575		112158 Medical Insurance	34,205	34,205	34,205	
466		402		834		112164 Worker's Compensation	347	347	347	
13,248		11,119		12,307		112166 Social Security	12,649	12,649	12,649	
3,098		2,834		2,878		112168 Medicare	2,958	2,958	2,958	
756		738		794		112172 OR Paid Family Leave	816	816	816	
44,981		43,427		47,640		112180 Oregon PERS	48,965	48,965	48,965	
652		1,414		993		112182 Unemployment Insurance	1,836	1,836	1,836	
2,708		1,474		3,000		114184 In-state Travel	3,000	3,000	3,000	
		2,190				114188 Out-of-state Travel				
39,691		4,513		300		116206 Consultant	300	300	300	
300		300		300		116236 Dues and Memberships	300	300	300	
7,901		8,494		8,500		124289 Software License/Maint	8,500	8,500	8,500	
80		120		200		126304 Food for Public Events	200	200	200	
17		231		350		126310 Operating Supplies	350	350	350	
		98				126328 Awards and Gifts				
342,714	***1.97***	***306,311***	***1.85***	***309,915***	***1.85***	***Total: Instruction Admin***	***319,209***	***319,209***	***319,209***	***1.85***

Clatsop Community College
Detail Budget Report

112201250 Instruct Dept Support Svc

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
300,138	2.71	221,918	1.79	198,960	2.60	110106	Service/Supervisory (FT)	153,016	153,016	153,016	1.20
133,189	2.45	138,497	2.40	143,399	2.85	110110	Classified (FT)	254,763	254,763	254,763	4.35
						110114	Service/Supervisory (PT)	30,050	30,050	30,050	0.40
24,858	0.62	24,966	0.57	27,987	0.62	110116	Classified (PT)				
6,808	0.06	10,761	0.17	12,000	0.11	110118	Faculty (Extra Duty)	12,000	12,000	12,000	0.12
		60,672	0.51			110122	Service/Supervisory (Temp)				
828	0.02	1,292	0.03	2,400	0.04	110124	Classified (Temp)	2,400	2,400	2,400	0.05
				13,957		112152	******Fringe Benefits	4,340	4,340	4,340	
317		263		307		112154	Life Insurance	338	338	338	
1,316		1,108		1,016		112156	Long Term Disability	1,305	1,305	1,305	
86,747		75,067		86,280		112158	Medical Insurance	106,312	106,312	106,312	
1,042		960		1,439		112164	Worker's Compensation	744	744	744	
29,651		28,754		21,226		112166	Social Security	27,145	27,145	27,145	
6,934		6,725		4,965		112168	Medicare	6,349	6,349	6,349	
1,569		1,864		1,370		112172	OR Paid Family Leave	1,751	1,751	1,751	
104,127		93,696		82,165		112180	Oregon PERS	105,079	105,079	105,079	
1,476		3,432		1,712		112182	Unemployment Insurance	3,941	3,941	3,941	
3,068		1,963		3,000		114184	In-state Travel	3,000	3,000	3,000	
2,846		2,651		3,000		114188	Out-of-state Travel	3,000	3,000	3,000	
4,057		3,753		4,100		116234	Space rent or lease	4,100	4,100	4,100	
290		295		320		116236	Dues and Memberships	320	320	320	
59,542		62,168		66,922		124289	Software License/Maint	66,922	66,922	66,922	
				250		126300	Printing	250	250	250	
218				400		126306	Food for Staff Events	400	400	400	
1,015		1,473		2,500		126310	Operating Supplies	2,500	2,500	2,500	
30		30		30		126326	Subscriptions/Periodicals	30	30	30	
770,066	***5.86***	***742,308***	***5.47***	***679,705***	***6.22***		***Total: Instruct Dept Support Svc***	***790,055***	***790,055***	***790,055***	***6.12***

Clatsop Community College
Detail Budget Report

112201254 Patriot Hall Support

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
72,289	0.98	73,958	1.00	75,807	1.00	110106	Service/Supervisory (FT)				
1,563	0.05					110116	Classified (PT)				
13,944	0.28	9,187	0.19	20,910	0.39	110122	Service/Supervisory (Temp)	20,910	20,910	20,910	0.26
42,536	1.38	44,755	1.12	50,000	0.89	110124	Classified (Temp)	40,000	40,000	40,000	0.81
				7,001		112152	******Fringe Benefits	3,648	3,648	3,648	
59		59		59		112154	Life Insurance				
219		235		243		112156	Long Term Disability				
16,104		16,774		17,608		112158	Medical Insurance				
331		296		318		112164	Worker’s Compensation				
7,842		7,930		4,700		112166	Social Security				
1,834		1,855		1,099		112168	Medicare				
460		504		303		112172	OR Paid Family Leave				
16,856		16,524		18,194		112180	Oregon PERS				
417		978		379		112182	Unemployment Insurance				
40				700		114202	Registration	700	700	700	
		240				124289	Software License/Maint				
169				200		126306	Food for Staff Events	200	200	200	
484		759		1,500		126310	Operating Supplies	1,500	1,500	1,500	
175,147	***2.69***	***174,054***	***2.31***	***199,021***	***2.28***		***Total: Patriot Hall Support***	***66,958***	***66,958***	***66,958***	***1.07***

Clatsop Community College
Detail Budget Report

		Manager	Director
112201258	Supervision, So Cty Center	Assoc VP Ctr for Busns, Comty &	President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
29,402	0.75	19,661	0.41	38,400	0.75	110110	Classified (FT)	41,792	41,792	41,792	0.75
		7,972	0.20			110124	Classified (Temp)				
40		22		44		112154	Life Insurance	44	44	44	
86		63		123		112156	Long Term Disability	134	134	134	
11,071		6,341		13,206		112158	Medical Insurance	13,867	13,867	13,867	
77		67		161		112164	Worker's Compensation	71	71	71	
1,823		1,713		2,381		112166	Social Security	2,591	2,591	2,591	
426		401		557		112168	Medicare	606	606	606	
98		111		154		112172	OR Paid Family Leave	167	167	167	
6,468		4,325		9,216		112180	Oregon PERS	10,030	10,030	10,030	
92		233		192		112182	Unemployment Insurance	376	376	376	
				150		114184	In-state Travel	150	150	150	
120		63		800		126310	Operating Supplies	800	800	800	
				41		126326	Subscriptions/Periodicals	41	41	41	
49,703	***0.75***	***40,972***	***0.61***	***65,425***	***0.75***		***Total: Supervision, So Cty Center***	***70,669***	***70,669***	***70,669***	***0.75***

Clatsop Community College
Detail Budget Report

112201262 SBDC Match

Manager Assoc VP Ctr for Busns, Comty &

Director Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
35,285	0.35	26,625	0.31	26,914	0.23	110106 Service/Supervisory (FT)	30,040	30,040	30,040	0.24
21		15		14		112154 Life Insurance	14	14	14	
109		81		86		112156 Long Term Disability	96	96	96	
5,636		4,204		4,111		112158 Medical Insurance	4,413	4,413	4,413	
80		54		113		112164 Worker's Compensation	51	51	51	
2,217		1,668		1,669		112166 Social Security	1,863	1,863	1,863	
518		390		390		112168 Medicare	436	436	436	
121		110		108		112172 OR Paid Family Leave	120	120	120	
7,763		5,694		6,459		112180 Oregon PERS	7,210	7,210	7,210	
114		181		135		112182 Unemployment Insurance	270	270	270	
51,864	***0.35***	***39,022***	***0.31***	***39,999***	***0.23***	***Total: SBDC Match***	***44,513***	***44,513***	***44,513***	***0.24***

Clatsop Community College
Detail Budget Report

112202266 Library/Learning Resource Cntr	***Manager*** Dir Library	***Director*** Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
91,783	1.00	97,293	1.00	99,725	1.00	110106 Service/Supervisory (FT)				
115,364	2.63	89,865	1.75	92,630	1.75	110110 Classified (FT)	99,374	99,374	99,374	1.75
18,793	0.40					110114 Service/Supervisory (PT)	40,000	40,000	40,000	0.46
						112152 ******Fringe Benefits	13,248	13,248	13,248	
230		176		162		112154 Life Insurance	118	118	118	
618		594		615		112156 Long Term Disability	318	318	318	
63,074		50,322		52,824		112158 Medical Insurance	36,978	36,978	36,978	
543		398		808		112164 Worker's Compensation	169	169	169	
14,034		11,457		11,926		112166 Social Security	6,161	6,161	6,161	
3,282		2,680		2,789		112168 Medicare	1,441	1,441	1,441	
779		752		769		112172 OR Paid Family Leave	398	398	398	
47,677		41,365		46,165		112180 Oregon PERS	23,850	23,850	23,850	
721		1,344		962		112182 Unemployment Insurance	894	894	894	
559		524		750		114184 In-state Travel	750	750	750	
5,535		5,760		6,320		116236 Dues and Memberships	6,320	6,320	6,320	
130		80				120270 Other Communication Svcs				
15,196		15,957		16,730		124289 Software License/Maint	16,730	16,730	16,730	
				150		126304 Food for Public Events	150	150	150	
1,715		1,556		1,650		126310 Operating Supplies	1,650	1,650	1,650	
30,314		28,599		41,772		126326 Subscriptions/Periodicals	41,772	41,772	41,772	
7,974		11,260		6,000		134402 Library Books	6,000	6,000	6,000	
4,027		4,119		3,000		134404 AUDIOVISUAL FORMATS	3,000	3,000	3,000	
371				1,050		134406 Non-capitalized Equip	1,050	1,050	1,050	
2,058				6,000		134408 Non-Cap Computer Equip	6,000	6,000	6,000	
424,777	***4.03***	***364,101***	***2.75***	***392,797***	***2.75***	***Total: Library/Learning Resource Cntr***	***306,371***	***306,371***	***306,371***	***2.21***

Clatsop Community College
Detail Budget Report

112203282 Audio-Visual

Manager
Coord Distance Learning

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				260		126310 Operating Supplies	260	260	260	
				260		***Total: Audio-Visual***	***260***	***260***	***260***	

Clatsop Community College
Detail Budget Report

		Manager	Director
112205286	Staff Development - FT Faculty	Chair, Faculty Dev	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
3,300	0.04	3,350	0.05	11,185	0.10	110118	Faculty (Extra Duty)	11,185	11,185	11,185	0.11
				3,429		112152	******Fringe Benefits	3,429	3,429	3,429	
8		7				112164	Worker's Compensation				
203		207				112166	Social Security				
48		48				112168	Medicare				
10		13				112172	OR Paid Family Leave				
682		735				112180	Oregon PERS				
17		19				112182	Unemployment Insurance				
23,668		29,428		43,014		114198	Travel	43,014	43,014	43,014	
435		1,345		595		114200	Miscellaneous	595	595	595	
17,377		30,025		22,662		114202	Registration	22,662	22,662	22,662	
45,748	***0.04***	***65,177***	***0.05***	***80,885***	***0.10***		***Total: Staff Development - FT Faculty***	***80,885***	***80,885***	***80,885***	***0.11***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
112205290	Staff Development - PT Faculty	Chair, PT Faculty Dev	Provost

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*	*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
1,815				7,000		114186 PT Instate Travel	7,000	7,000	7,000	
		2,455				114198 Travel				
1,815		***2,455***		***7,000***		***Total: Staff Development - PT Faculty***	***7,000***	***7,000***	***7,000***	

Clatsop Community College
Detail Budget Report

112206300 Student Employment

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106 Service/Supervisory (FT)	24,000	24,000	24,000	0.36
						110142 CWS Students	57,600	57,600	57,600	1.60
						112152 ******Fringe Benefits	5,253	5,253	5,253	
						112154 Life Insurance	24	24	24	
						112156 Long Term Disability	77	77	77	
						112158 Medical Insurance	7,396	7,396	7,396	
						112164 Worker's Compensation	41	41	41	
						112166 Social Security	1,488	1,488	1,488	
						112168 Medicare	348	348	348	
						112172 OR Paid Family Leave	96	96	96	
						112180 Oregon PERS	5,760	5,760	5,760	
						112182 Unemployment Insurance	216	216	216	
						Total: Student Employment	***102,299***	***102,299***	***102,299***	***1.96***

Clatsop Community College
Detail Budget Report

113400682 Art Gallery

Manager Shauck

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
4,260	0.15	4,533	0.11	7,500	0.13	110124 Classified (Temp)	7,500	7,500	7,500	0.15
				673		112152 ******Fringe Benefits	684	684	684	
12		11				112164 Worker's Compensation				
264		281				112166 Social Security				
62		66				112168 Medicare				
17		18				112172 OR Paid Family Leave				
		126				112180 Oregon PERS				
15		35				112182 Unemployment Insurance				
				50		114184 In-state Travel	50	50	50	
		16		90		116210 Artistic & Graphic	90	90	90	
200		100		550		116214 Honoraria, Speakers	550	550	550	
215				1,260		126300 Printing	1,260	1,260	1,260	
1,140		1,003		1,100		126304 Food for Public Events	1,100	1,100	1,100	
126		263		400		126310 Operating Supplies	400	400	400	
775		775		360		126328 Awards and Gifts	360	360	360	
299		702		3,770		136432 Art Gallery Commissions	3,770	3,770	3,770	
7,385	***0.15***	***7,929***	***0.11***	***15,753***	***0.13***	***Total: Art Gallery***	***15,764***	***15,764***	***15,764***	***0.15***

Clatsop Community College
Detail Budget Report

113400690 Au Naturel

Manager
Shauck

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				300		114184 In-state Travel	300	300	300	
				800		114188 Out-of-state Travel	800	800	800	
				525		116206 Consultant	525	525	525	
				300		116210 Artistic & Graphic	300	300	300	
				1,100		116214 Honoraria, Speakers	1,100	1,100	1,100	
250		250		400		120268 Newspaper Services	400	400	400	
		270		600		120270 Other Communication Svcs	600	600	600	
		577		200		124286 Credit Card Processing Fees	200	200	200	
276				276		124289 Software License/Maint	276	276	276	
				500		126300 Printing	500	500	500	
206						126304 Food for Public Events				
				524		126310 Operating Supplies	524	524	524	
		1,050		1,975		126328 Awards and Gifts	1,975	1,975	1,975	
738		1,674		1,300		136432 Art Gallery Commissions	1,300	1,300	1,300	
1,470		***3,821***		***8,800***		***Total: Au Naturel***	***8,800***	***8,800***	***8,800***	

Clatsop Community College
Detail Budget Report

		Manager	Director
114206294	Co-Operative Education	Clatsop Works & Co-op Work Ex	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
12,152	0.17	12,152	0.17	13,204	0.17	110106 Service/Supervisory (FT)	13,600	13,600	13,600	0.17
10		10		10		112154 Life Insurance	10	10	10	
37		39		42		112156 Long Term Disability	44	44	44	
2,760		2,875		3,018		112158 Medical Insurance	3,169	3,169	3,169	
29		26		55		112164 Worker's Compensation	23	23	23	
763		757		819		112166 Social Security	843	843	843	
178		177		191		112168 Medicare	197	197	197	
41		49		53		112172 OR Paid Family Leave	54	54	54	
2,706		2,684		3,169		112180 Oregon PERS	3,264	3,264	3,264	
38		87		66		112182 Unemployment Insurance	122	122	122	
				100		114184 In-state Travel	100	100	100	
511		300		301		126300 Printing	301	301	301	
		201		50		126308 Instructional Supplies	50	50	50	
		50		100		126310 Operating Supplies	100	100	100	
19,225	***0.17***	***19,407***	***0.17***	***21,178***	***0.17***	***Total: Co-Operative Education***	***21,877***	***21,877***	***21,877***	***0.17***

Clatsop Community College
Detail Budget Report

114301438 Student Services

Manager
Dean Student Success (Interim)

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
42,180	0.27	24,000	0.15	24,000	0.15	110104	Administrative (FT)	24,000	24,000	24,000	0.15
67,593	0.68	14,430	0.19	14,229	0.15	110106	Service/Supervisory (FT)	14,724	14,724	14,724	0.18
		1,827	0.05			110124	Classified (Temp)				
49		14		9		112154	Life Insurance	9	9	9	
281		89		77		112156	Long Term Disability	77	77	77	
13,353		3,925		2,641		112158	Medical Insurance	2,773	2,773	2,773	
230		80		161		112164	Worker's Compensation	66	66	66	
6,824		2,203		2,370		112166	Social Security	2,401	2,401	2,401	
1,596		573		554		112168	Medicare	562	562	562	
345		152		153		112172	OR Paid Family Leave	155	155	155	
13,840		8,819		9,175		112180	Oregon PERS	9,294	9,294	9,294	
315		293		191		112182	Unemployment Insurance	349	349	349	
216		676		800		114184	In-state Travel	800	800	800	
1,523						114192	Student Transportation				
		1,500				116206	Consultant				
		150		150		116236	Dues and Memberships	150	150	150	
		143		500		126304	Food for Public Events				
102				1,000		126310	Operating Supplies				
148,447	***0.95***	***58,874***	***0.39***	***56,010***	***0.30***		***Total: Student Services***	***55,360***	***55,360***	***55,360***	***0.33***

Clatsop Community College
Detail Budget Report

114302442 Admissions

Manager
Dir Outreach & Admissions

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
70,930	1.00	103,054	1.60	126,661	2.00	110106	Service/Supervisory (FT)	137,733	137,733	137,733	2.00
59		98		118		112154	Life Insurance	118	118	118	
224		330		406		112156	Long Term Disability	441	441	441	
16,104		28,046		35,216		112158	Medical Insurance	36,978	36,978	36,978	
164		225		532		112164	Worker's Compensation	234	234	234	
4,386		6,173		7,853		112166	Social Security	8,539	8,539	8,539	
1,026		1,444		1,837		112168	Medicare	1,997	1,997	1,997	
240		413		506		112172	OR Paid Family Leave	551	551	551	
15,794		22,735		30,399		112180	Oregon PERS	33,056	33,056	33,056	
225		798		633		112182	Unemployment Insurance	1,240	1,240	1,240	
		621		1,000		114184	In-state Travel	3,000	3,000	3,000	
				100		114188	Out-of-state Travel	300	300	300	
		239				114192	Student Transportation				
		100				116204	Professional Fees				
14		112		100		126300	Printing	150	150	150	
1,141		2,198		2,500		126304	Food for Public Events	3,000	3,000	3,000	
2,183		3,604		1,751		126310	Operating Supplies	3,750	3,750	3,750	
112,490	***1.00***	***170,190***	***1.60***	***209,612***	***2.00***		***Total: Admissions***	***231,087***	***231,087***	***231,087***	***2.00***

Clatsop Community College
Detail Budget Report

114302446 Student Records

Manager
Registrar

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
52,601	0.79	34,468	0.53	32,472	0.50	110106 Service/Supervisory (FT)	42,069	42,069	42,069	0.50
		1,320	0.05			110108 Confident Classified (FT)				
101,634	2.23	48,143	1.04	48,280	1.00	110110 Classified (FT)	71,858	71,858	71,858	1.25
				24,770	0.50	110114 Service/Supervisory (PT)	25,513	25,513	25,513	0.48
				21,860	0.50	110116 Classified (PT)	23,196	23,196	23,196	0.50
1,972	0.03	24,190	0.50			110122 Service/Supervisory (Temp)				
		7,857	0.20			110124 Classified (Temp)				
				7,353		112152 ******Fringe Benefits				
165		98		88		112154 Life Insurance	103	103	103	
440		259		258		112156 Long Term Disability	365	365	365	
45,294		28,046		26,412		112158 Medical Insurance	32,356	32,356	32,356	
382		271		431		112164 Worker's Compensation	277	277	277	
10,303		7,191		6,361		112166 Social Security	10,083	10,083	10,083	
2,410		1,682		1,488		112168 Medicare	2,358	2,358	2,358	
533		464		410		112172 OR Paid Family Leave	651	651	651	
35,101		25,575		24,626		112180 Oregon PERS	39,032	39,032	39,032	
501		917		512		112182 Unemployment Insurance	1,464	1,464	1,464	
				1,000		114184 In-state Travel	1,000	1,000	1,000	
				1,000		114188 Out-of-state Travel				
100		100		150		116236 Dues and Memberships	150	150	150	
1,549		270		2,000		126310 Operating Supplies				
252,985	***3.05***	***180,851***	***2.32***	***199,471***	***2.50***	***Total: Student Records***	***250,475***	***250,475***	***250,475***	***2.73***

Clatsop Community College
Detail Budget Report

114302450 Graduation

Manager
Registrar

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
240		725		320		126300 Printing	320	320	320	
219		542		1,500		126304 Food for Public Events	1,500	1,500	1,500	
1,486		1,699		2,678		126310 Operating Supplies	2,678	2,678	2,678	
				100		130370 Student Special Events	100	100	100	
1,945		***2,966***		***4,598***		***Total: Graduation***	***4,598***	***4,598***	***4,598***	

Clatsop Community College
Detail Budget Report

114303454 Counseling

Manager
Dean Student Success (Interim)

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,234	0.03			39,259	0.49	110114	Service/Supervisory (PT)	40,437	40,437	40,437	0.50
12,020	0.10	36,385	0.47			110122	Service/Supervisory (Temp)				
33		81		165		112164	Worker's Compensation	162	162	162	
908		2,256		2,434		112166	Social Security	2,507	2,507	2,507	
212		528		569		112168	Medicare	586	586	586	
53		146		157		112172	OR Paid Family Leave	162	162	162	
2,962		8,055		9,422		112180	Oregon PERS	9,705	9,705	9,705	
47		277		196		112182	Unemployment Insurance	364	364	364	
				600		114184	In-state Travel	600	600	600	
				200		114202	Registration	200	200	200	
		480				116204	Professional Fees				
		95				116236	Dues and Memberships				
198						124289	Software License/Maint				
16		14		200		126300	Printing	200	200	200	
				400		126304	Food for Public Events	400	400	400	
574		104		300		126310	Operating Supplies	300	300	300	
19,257	***0.13***	***48,421***	***0.47***	***53,902***	***0.49***		***Total: Counseling***	***55,623***	***55,623***	***55,623***	***0.50***

Clatsop Community College
Detail Budget Report

114303458 Assessment Testing

Manager
Dir Outreach & Admissions

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
5,120	0.14	5,572	0.14	6,000	0.11	110124 Classified (Temp)	6,000	6,000	6,000	0.12
				538		112152 ******Fringe Benefits	886	886	886	
14		14				112164 Worker's Compensation				
317		345				112166 Social Security				
74		81				112168 Medicare				
20		22				112172 OR Paid Family Leave				
17		40				112182 Unemployment Insurance				
491		18		500		126310 Operating Supplies	500	500	500	
615		820		500		130364 Student Testing Fees	500	500	500	
6,668	***0.14***	***6,912***	***0.14***	***7,538***	***0.11***	***Total: Assessment Testing***	***7,886***	***7,886***	***7,886***	***0.12***

Clatsop Community College
Detail Budget Report

114303462 SSS CCC Contribution

Manager
Dir TRiO Student Support Svc

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
31,434	0.39	36,544	0.60			110106 Service/Supervisory (FT)				
26		33				112154 Life Insurance				
106		114				112156 Long Term Disability				
7,038		9,528				112158 Medical Insurance				
73		78				112164 Worker's Compensation				
1,954		2,266				112166 Social Security				
457		530				112168 Medicare				
112		146				112172 OR Paid Family Leave				
6,954		7,854				112180 Oregon PERS				
101		270				112182 Unemployment Insurance				
1,836		2,108		1,000		126304 Food for Public Events	1,000	1,000	1,000	
1,167		2,434		5,000		130368 Student Supplies	5,000	5,000	5,000	
1,234						130370 Student Special Events				
52,492	***0.39***	***61,905***	***0.60***	***6,000***		***Total: SSS CCC Contribution***	***6,000***	***6,000***	***6,000***	

Clatsop Community College
Detail Budget Report

114303466 Retention & Advising

Manager
Dir Advising

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
11,822	0.18	55,527	0.80	104,775	1.47	110106 Service/Supervisory (FT)	115,362	115,362	115,362	1.58
95,165	2.05					110110 Classified (FT)				
118		45		99		112154 Life Insurance	100	100	100	
278		169		335		112156 Long Term Disability	369	369	369	
32,208		12,882		29,934		112158 Medical Insurance	31,431	31,431	31,431	
261		118		440		112164 Worker's Compensation	196	196	196	
6,633		3,442		6,495		112166 Social Security	7,153	7,153	7,153	
1,551		805		1,519		112168 Medicare	1,673	1,673	1,673	
324		222		419		112172 OR Paid Family Leave	462	462	462	
18,949		12,043		25,146		112180 Oregon PERS	27,687	27,687	27,687	
322		407		524		112182 Unemployment Insurance	1,038	1,038	1,038	
10				1,000		114184 In-state Travel	3,000	3,000	3,000	
						114188 Out-of-state Travel	2,000	2,000	2,000	
						116204 Professional Fees	1,000	1,000	1,000	
4,500				5,500		124289 Software License/Maint				
16		205		50		126300 Printing	50	50	50	
350				1,000		126304 Food for Public Events	1,000	1,000	1,000	
2,501				2,000		126310 Operating Supplies	2,000	2,000	2,000	
300		126				126328 Awards and Gifts				
175,308	***2.23***	***85,991***	***0.80***	***179,236***	***1.47***	***Total: Retention & Advising***	***194,521***	***194,521***	***194,521***	***1.58***

Clatsop Community College
Detail Budget Report

		Manager	Director
114303470	Student Access Services	Dir TRiO Student Support Svc	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
55,268	1.00	55,268	1.00	60,046	1.00	110106	Service/Supervisory (FT)	61,848	61,848	61,848	1.00
59		59		59		112154	Life Insurance	59	59	59	
174		176		192		112156	Long Term Disability	198	198	198	
16,104		16,774		17,608		112158	Medical Insurance	18,489	18,489	18,489	
140		126		252		112164	Worker's Compensation	105	105	105	
3,458		3,461		3,723		112166	Social Security	3,835	3,835	3,835	
809		810		871		112168	Medicare	897	897	897	
191		223		240		112172	OR Paid Family Leave	247	247	247	
12,530		12,283		14,411		112180	Oregon PERS	14,843	14,843	14,843	
179		398		300		112182	Unemployment Insurance	557	557	557	
1,000		1,393		1,163		114184	In-state Travel	1,163	1,163	1,163	
				3,360		114188	Out-of-state Travel	3,360	3,360	3,360	
335		335		405		116236	Dues and Memberships	405	405	405	
418		226		1,000		126310	Operating Supplies	1,000	1,000	1,000	
1,360		864		2,000		130368	Student Supplies	2,000	2,000	2,000	
92,025	***1.00***	***92,396***	***1.00***	***105,630***	***1.00***	***Total: Student Access Services***		***109,006***	***109,006***	***109,006***	***1.00***

Clatsop Community College
Detail Budget Report

114303478 Lives in Transition Match

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
59,672	0.63					110106 Service/Supervisory (FT)				
38,745	0.75	37,781	0.55	54,660	0.75	110110 Classified (FT)				
83		44		59		112154 Life Insurance				
241		100		175		112156 Long Term Disability				
22,814		12,547		17,608		112158 Medical Insurance				
223		80		230		112164 Worker's Compensation				
6,608		2,229		3,389		112166 Social Security				
1,545		521		793		112168 Medicare				
337		145		219		112172 OR Paid Family Leave				
20,802		7,973		13,118		112180 Oregon PERS				
324		248		273		112182 Unemployment Insurance				
1,000						114192 Student Transportation				
132						126304 Food for Public Events				
48		16				126310 Operating Supplies				
152,574	***1.38***	***61,684***	***0.55***	***90,524***	***0.75***	***Total: Lives in Transition Match***				

Clatsop Community College
Detail Budget Report

114304538 Financial Aid Administration

Manager
Dir Financial Aid

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
142,079	2.00	142,079	2.00	150,425	2.00	110106 Service/Supervisory (FT)	158,990	158,990	158,990	2.00
118		113		118		112154 Life Insurance	119	119	119	
448		432		480		112156 Long Term Disability	509	509	509	
32,208		32,139		35,216		112158 Medical Insurance	36,978	36,978	36,978	
348		298		631		112164 Worker's Compensation	270	270	270	
8,832		8,705		9,316		112166 Social Security	9,857	9,857	9,857	
2,066		2,036		2,178		112168 Medicare	2,305	2,305	2,305	
485		572		601		112172 OR Paid Family Leave	636	636	636	
31,884		31,251		36,059		112180 Oregon PERS	38,158	38,158	38,158	
454		1,022		751		112182 Unemployment Insurance	1,431	1,431	1,431	
1,462		-27		3,000		114184 In-state Travel	3,000	3,000	3,000	
350						114202 Registration				
1,050		1,156		1,780		116236 Dues and Memberships	1,780	1,780	1,780	
		73		200		126304 Food for Public Events	200	200	200	
		57		200		126310 Operating Supplies	200	200	200	
221,784	***2.00***	***219,906***	***2.00***	***240,955***	***2.00***	***Total: Financial Aid Administration***	***254,433***	***254,433***	***254,433***	***2.00***

Clatsop Community College
Detail Budget Report

114306582 Bookstore

Manager
Mgr College Store (Interim)

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
44,100	0.85	22,510	0.30	47,737	0.75	110106	Service/Supervisory (FT)				
23,766	0.63					110110	Classified (FT)				
927	0.03	20,014	0.50	1,000	0.02	110124	Classified (Temp)	1,000	1,000	1,000	0.02
				90		112152	******Fringe Benefits	91	91	91	
81		21		44		112154	Life Insurance				
196		72		153		112156	Long Term Disability				
22,143		6,129		13,206		112158	Medical Insurance				
179		127		200		112164	Worker's Compensation				
4,483		2,637		2,960		112166	Social Security				
1,048		617		692		112168	Medicare				
246		162		191		112172	OR Paid Family Leave				
14,945		7,218		11,457		112180	Oregon PERS				
227		313		239		112182	Unemployment Insurance				
285				560		116236	Dues and Memberships				
3,735		754		8,500		120256	Postage	1,000	1,000	1,000	
				100		122274	Equipment Repairs	100	100	100	
				400		124284	Taxes, Licenses, Permits				
3,498		5,298		4,025		124289	Software License/Maint	4,907	4,907	4,907	
584		8		1,250		126310	Operating Supplies	500	500	500	
7,568		4,439		8,000		126332	Food for Resale	5,000	5,000	5,000	
56,462		80,829		70,000		126334	Books for Resale	70,000	70,000	70,000	
25,044		12,256		25,000		126336	Supplies for Resale	13,482	13,482	13,482	
228		1,901		500		126338	Sundry Items for Resale	500	500	500	
5,949		2,302		5,300		126340	Clothing for Resale	5,300	5,300	5,300	
18,238		25,598		40,000		126344	Used Textbooks for Resale				
233,932	***1.51***	***193,205***	***0.80***	***241,604***	***0.77***		***Total: Bookstore***	***101,880***	***101,880***	***101,880***	***0.02***

Clatsop Community College
Detail Budget Report

114306680 Student Athletics

Manager
Dean Student Success (Interim)

Director
Mgr College Store (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110122 Service/Supervisory (Temp)	24,000	24,000	24,000	0.60
						112152 ******Fringe Benefits	2,189	2,189	2,189	
						114184 In-state Travel	8,000	8,000	8,000	
						Total: Student Athletics	***34,189***	***34,189***	***34,189***	***0.60***

Clatsop Community College
Detail Budget Report

115000985 Transfers

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,878		449		2,500		238446 Transfer to FWS	2,500	2,500	2,500	
189						238448 Transfer to SEOG				
35,000		35,000		10,000		240456 Transfer to Grant (PLUS)	10,000	10,000	10,000	
23,628		20,000		20,000		240458 Transfer FTE to SBM	20,000	20,000	20,000	
2,177		4,231		4,750		240460 Transfer to ASG	4,750	4,750	4,750	
-10,728						342478 Transfer Software Plant				
53,144		***59,680***		***37,250***		***Total: Transfers***	***37,250***	***37,250***	***37,250***	

Clatsop Community College
Detail Budget Report

115501774 Finance Administration

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
57,213	0.42					110104 Administrative (FT)	114,428	114,428	114,428	1.00
72,548	0.91	86,560	1.00	89,580	1.00	110108 Confident Classified (FT)	95,048	95,048	95,048	1.00
						110122 Service/Supervisory (Temp)	24,000	24,000	24,000	0.30
23,695	0.15	32,095	0.23			110124 Classified (Temp)				
						112152 ******Fringe Benefits	2,188	2,188	2,188	
62		59		59		112154 Life Insurance	118	118	118	
268		275		287		112156 Long Term Disability	670	670	670	
16,909		16,774		17,608		112158 Medical Insurance	36,978	36,978	36,978	
349		250		376		112164 Worker's Compensation	356	356	356	
9,777		7,357		5,554		112166 Social Security	12,988	12,988	12,988	
2,287		1,720		1,299		112168 Medicare	3,037	3,037	3,037	
495		475		358		112172 OR Paid Family Leave	838	838	838	
15,961		19,043		21,499		112180 Oregon PERS	50,274	50,274	50,274	
433		881		448		112182 Unemployment Insurance	1,885	1,885	1,885	
				700		114184 In-state Travel	700	700	700	
9				100		126310 Operating Supplies	100	100	100	
200,006	***1.48***	***165,489***	***1.23***	***137,868***	***1.00***	***Total: Finance Administration***	***343,608***	***343,608***	***343,608***	***2.30***

Clatsop Community College
Detail Budget Report

115502778 Governing Board

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
719		110		250		114184 In-state Travel	750	750	750	
2,700		4,460		3,000		116206 Consultant	3,000	3,000	3,000	
58,337		60,989		65,000		116236 Dues and Memberships	25,350	25,350	25,350	
28		116				120268 Newspaper Services	500	500	500	
		251				126306 Food for Staff Events				
40		54		100		126310 Operating Supplies	250	250	250	
		15		50		126328 Awards and Gifts	100	100	100	
61,824		***65,995***		***68,400***		***Total: Governing Board***	***29,950***	***29,950***	***29,950***	

Clatsop Community College
Detail Budget Report

115503782 President's Office

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
356,678	2.07	146,152	0.97	180,400	1.00	110100 President	180,950	180,950	180,950	1.00
56,986	0.91	63,101	1.00	68,559	1.00	110106 Service/Supervisory (FT)	70,616	70,616	70,616	1.00
5,068	0.09	5,224	0.09			110124 Classified (Temp)				
83		111		118		112154 Life Insurance	118	118	118	
429		622		796		112156 Long Term Disability	805	805	805	
22,814		31,642		35,216		112158 Medical Insurance	36,978	36,978	36,978	
				755		112160 GLT Insurance	755	755	755	
446		432		1,046		112164 Worker's Compensation	428	428	428	
14,835		14,039		15,436		112166 Social Security	15,597	15,597	15,597	
6,095		3,283		3,610		112168 Medicare	3,647	3,647	3,647	
609		893		996		112172 OR Paid Family Leave	1,006	1,006	1,006	
24,165		42,882		59,750		112180 Oregon PERS	60,376	60,376	60,376	
604		1,650		1,245		112182 Unemployment Insurance	2,264	2,264	2,264	
5,672		7,669		6,000		114184 In-state Travel	2,000	2,000	2,000	
				2,000		114188 Out-of-state Travel	2,500	2,500	2,500	
4,339		4,370		5,000		116236 Dues and Memberships	5,000	5,000	5,000	
144						120250 Telephone charges				
						126304 Food for Public Events	1,000	1,000	1,000	
801		532				126306 Food for Staff Events				
386		303		500		126310 Operating Supplies	500	500	500	
116		911		1,000		126328 Awards and Gifts	1,500	1,500	1,500	
				500		136430 Other Miscellaneous	500	500	500	
500,270	***3.07***	***323,816***	***2.06***	***382,927***	***2.00***	***Total: President's Office***	***386,540***	***386,540***	***386,540***	***2.00***

Clatsop Community College
Detail Budget Report

115505790 Institutional Research

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				32,472	0.50	110106 Service/Supervisory (FT)	42,069	42,069	42,069	0.50
				10,000	0.20	110124 Classified (Temp)				
				29		112154 Life Insurance	29	29	29	
				104		112156 Long Term Disability	135	135	135	
				8,804		112158 Medical Insurance	9,245	9,245	9,245	
				178		112164 Worker's Compensation	72	72	72	
				2,633		112166 Social Security	2,608	2,608	2,608	
				616		112168 Medicare	610	610	610	
				170		112172 OR Paid Family Leave	168	168	168	
				10,193		112180 Oregon PERS	10,096	10,096	10,096	
				212		112182 Unemployment Insurance	379	379	379	
60,000		60,000		5,000		116206 Consultant	5,000	5,000	5,000	
60,000		***60,000***		***70,411***	***0.70***	***Total: Institutional Research***	***70,411***	***70,411***	***70,411***	***0.50***

Clatsop Community College
Detail Budget Report

115506794 Publication Service

Manager
Dir Communications & Marketing

Director
Dir Communications & Marketing

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
59,360	1.00	65,723	1.00	67,380	1.00	110110 Classified (FT)	73,315	73,315	73,315	1.00
59		59		59		112154 Life Insurance	59	59	59	
172		209		216		112156 Long Term Disability	235	235	235	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
139		140		283		112164 Worker's Compensation	125	125	125	
3,632		4,075		4,178		112166 Social Security	4,546	4,546	4,546	
849		953		977		112168 Medicare	1,063	1,063	1,063	
201		263		270		112172 OR Paid Family Leave	293	293	293	
13,059		14,459		16,171		112180 Oregon PERS	17,596	17,596	17,596	
185		471		337		112182 Unemployment Insurance	660	660	660	
14,491		16,719		20,000		126300 Printing	20,000	20,000	20,000	
108,251	***1.00***	***119,845***	***1.00***	***127,479***	***1.00***	***Total: Publication Service***	***136,381***	***136,381***	***136,381***	***1.00***

Clatsop Community College
Detail Budget Report

115506798 Marketing

Manager
Dir Communications & Marketing

Director
Dir Communications & Marketing

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
75,192	1.00	70,179	0.93	81,686	1.00	110106	Service/Supervisory (FT)	84,137	84,137	84,137	1.00
59		55		59		112154	Life Insurance	59	59	59	
237		223		261		112156	Long Term Disability	269	269	269	
16,104		15,647		17,608		112158	Medical Insurance	18,489	18,489	18,489	
174		148		343		112164	Worker's Compensation	143	143	143	
4,662		4,351		5,065		112166	Social Security	5,217	5,217	5,217	
1,090		1,018		1,184		112168	Medicare	1,220	1,220	1,220	
254		282		327		112172	OR Paid Family Leave	337	337	337	
16,732		15,503		19,605		112180	Oregon PERS	20,193	20,193	20,193	
238		495		408		112182	Unemployment Insurance	757	757	757	
		30				116234	Space rent or lease				
445		220		575		116236	Dues and Memberships	43,200	43,200	43,200	
1,730		4,755		3,564		120268	Newspaper Services	3,564	3,564	3,564	
16,398		12,174		20,225		120270	Other Communication Svcs	20,225	20,225	20,225	
		140				124289	Software License/Maint				
1,989		2,666		4,000		126300	Printing	4,000	4,000	4,000	
300		1,087		1,001		126304	Food for Public Events	1,001	1,001	1,001	
445		264		850		126310	Operating Supplies	850	850	850	
999		4,171		2,000		126314	Other Consumables	2,000	2,000	2,000	
211		171		500		126328	Awards and Gifts	500	500	500	
137,259	***1.00***	***133,579***	***0.93***	***159,261***	***1.00***		***Total: Marketing***	***206,161***	***206,161***	***206,161***	***1.00***

Clatsop Community College
Detail Budget Report

		Manager	Director
115506802	CCC Development/Effectiveness	(Fou Dir College Foundation	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
86,590	1.00	58,302	0.67	83,730	1.00	110106 Service/Supervisory (FT)	86,242	86,242	86,242	1.00
16,174	0.40					110116 Classified (PT)				
-65,000	-0.50	-37,435		-64,636	-0.50	110148 Salary Reimburse	-66,815	-66,815	-66,815	-0.50
59		34		59		112154 Life Insurance	59	59	59	
271		153		268		112156 Long Term Disability	276	276	276	
16,104		9,796		17,608		112158 Medical Insurance	18,489	18,489	18,489	
241		115		352		112164 Worker's Compensation	147	147	147	
6,324		3,615		5,191		112166 Social Security	5,347	5,347	5,347	
1,479		845		1,214		112168 Medicare	1,251	1,251	1,251	
349		233		335		112172 OR Paid Family Leave	345	345	345	
22,499		3,188		20,095		112180 Oregon PERS	20,698	20,698	20,698	
323		429		419		112182 Unemployment Insurance	776	776	776	
				500		114184 In-state Travel	500	500	500	
				500		116236 Dues and Memberships	500	500	500	
2		8		100		126300 Printing	100	100	100	
146		19		400		126310 Operating Supplies	400	400	400	
85,561	***0.90***	***39,302***	***0.67***	***66,135***	***0.50***	***Total: CCC Development/Effectiveness (Foundation)***	***68,315***	***68,315***	***68,315***	***0.50***

Clatsop Community College
Detail Budget Report

115507806 Payroll

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
73,815	1.01	78,883	1.00	81,960	1.00	110108 Confident Classified (FT)	86,953	86,953	86,953	1.00
59		59		59		112154 Life Insurance	59	59	59	
210		252		262		112156 Long Term Disability	278	278	278	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
169		164		344		112164 Worker's Compensation	148	148	148	
4,512		4,708		5,082		112166 Social Security	5,391	5,391	5,391	
1,055		1,101		1,188		112168 Medicare	1,261	1,261	1,261	
254		317		328		112172 OR Paid Family Leave	348	348	348	
16,429		17,418		19,670		112180 Oregon PERS	20,869	20,869	20,869	
233		566		410		112182 Unemployment Insurance	783	783	783	
				500		114202 Registration	500	500	500	
344		7		300		126310 Operating Supplies	300	300	300	
113,184	***1.01***	***120,249***	***1.00***	***127,711***	***1.00***	***Total: Payroll***	***135,379***	***135,379***	***135,379***	***1.00***

Clatsop Community College
Detail Budget Report

115507810 Accounting Services

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
92,702	0.80	118,494	1.00	105,708	1.00	110106	Service/Supervisory (FT)				
199,081	3.97	173,016	3.03	178,220	3.00	110110	Classified (FT)	245,449	245,449	245,449	4.00
				35,611	0.30	110114	Service/Supervisory (PT)				
		4,613	0.08			110124	Classified (Temp)	15,000	15,000	15,000	0.31
						112152	******Fringe Benefits	4,968	4,968	4,968	
277		230		236		112154	Life Insurance	235	235	235	
856		886		908		112156	Long Term Disability	785	785	785	
63,074		50,322		70,432		112158	Medical Insurance	73,956	73,956	73,956	
705		620		1,343		112164	Worker's Compensation	417	417	417	
18,018		18,948		19,812		112166	Social Security	15,218	15,218	15,218	
4,214		4,431		4,633		112168	Medicare	3,559	3,559	3,559	
987		1,226		1,278		112172	OR Paid Family Leave	982	982	982	
54,573		63,403		76,690		112180	Oregon PERS	58,908	58,908	58,908	
914		2,204		1,598		112182	Unemployment Insurance	2,209	2,209	2,209	
		204		200		114184	In-state Travel	200	200	200	
1,672		534		1,000		116206	Consultant	1,000	1,000	1,000	
22,573		19,640		25,000		124286	Credit Card Processing Fees	25,000	25,000	25,000	
6,163		5,425		9,000		124288	Bank Service Fees	6,000	6,000	6,000	
243		-45		100		124292	Fines and Penalties	100	100	100	
1,467		1,567		1,300		126310	Operating Supplies	1,500	1,500	1,500	
58,621		36,583		35,000		136428	Bad Debts	40,000	40,000	40,000	
157		2		300		136430	Other Miscellaneous	300	300	300	
526,297	***4.77***	***502,303***	***4.11***	***568,369***	***4.30***		***Total: Accounting Services***	***495,786***	***495,786***	***495,786***	***4.31***

Clatsop Community College
Detail Budget Report

115508818 Computer Services

Manager
Dir Computer Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
251,340	2.80	287,064	3.07	187,363	2.00	110106	Service/Supervisory (FT)	206,443	206,443	206,443	2.00
65,998	0.95					110110	Classified (FT)	39,328	39,328	39,328	0.80
				59,387	0.50	110114	Service/Supervisory (PT)				
		3,614	0.06			110124	Classified (Temp)				
209		172		177		112154	Life Insurance	176	176	176	
941		855		789		112156	Long Term Disability	787	787	787	
57,169		48,913		44,020		112158	Medical Insurance	55,467	55,467	55,467	
719		587		1,036		112164	Worker's Compensation	418	418	418	
19,735		18,624		15,299		112166	Social Security	15,238	15,238	15,238	
4,616		4,356		3,578		112168	Medicare	3,564	3,564	3,564	
1,070		1,208		988		112172	OR Paid Family Leave	983	983	983	
68,214		66,425		59,220		112180	Oregon PERS	58,985	58,985	58,985	
1,000		2,185		1,234		112182	Unemployment Insurance	2,212	2,212	2,212	
35,470		42,367		51,500		116226	Payroll Services	51,500	51,500	51,500	
300		300		300		116236	Dues and Memberships	300	300	300	
187		176				120270	Other Communication Svcs				
9,432		8,810		9,000		122278	Maint/Svc Contracts	9,000	9,000	9,000	
143,387		127,974		40,500		124289	Software License/Maint	40,500	40,500	40,500	
77						124296	Other Fees				
449		2,646		2,000		126310	Operating Supplies	2,000	2,000	2,000	
		197,122				134398	Network Software				
660,313	***3.75***	***813,398***	***3.13***	***476,391***	***2.50***		***Total: Computer Services***	***486,901***	***486,901***	***486,901***	***2.80***

Clatsop Community College
Detail Budget Report

115508822 Technology Fee Expenditure

Manager
Dir Computer Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
15,182						116230	Equipment rent or lease				
						122276	Computer Repairs	500	500	500	
4,246		2,415		7,250		122278	Maint/Svc Contracts	7,250	7,250	7,250	
93,049		141,956		171,000		124289	Software License/Maint	188,100	188,100	188,100	
6,268		22,820		5,000		126310	Operating Supplies	5,500	5,500	5,500	
297						132382	Operating Equipment				
1,966		18,000				132386	Computer Equipment				
17,777						134406	Non-capitalized Equip				
84,680		68,081		50,000		134408	Non-Cap Computer Equip	50,000	50,000	50,000	
223,465		***253,272***		***233,250***			***Total: Technology Fee Expenditure***	***251,350***	***251,350***	***251,350***	

Clatsop Community College
Detail Budget Report

115509834 Personnel

Manager
Dir Human Resources

Director
Dir Human Resources

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		90,483	1.00	96,778	1.00	110106 Service/Supervisory (FT)	99,681	99,681	99,681	1.00
134,891	2.22	118,570	1.50	92,980	1.00	110108 Confident Classified (FT)				
						110115 Confident Classified (PT)	30,010	30,010	30,010	0.50
		1,093	0.01	800	0.01	110118 Faculty (Extra Duty)	800	800	800	0.01
200	0.01			8,825	0.16	110124 Classified (Temp)	23,920	23,920	23,920	0.30
				1,058		112152 ******Fringe Benefits	12,388	12,388	12,388	
118		147		103		112154 Life Insurance	59	59	59	
360		653		608		112156 Long Term Disability	319	319	319	
32,208		41,868		35,216		112158 Medical Insurance	18,489	18,489	18,489	
330		452		797		112164 Worker's Compensation	169	169	169	
8,466		13,034		11,765		112166 Social Security	6,180	6,180	6,180	
1,980		3,048		2,751		112168 Medicare	1,445	1,445	1,445	
468		844		759		112172 OR Paid Family Leave	399	399	399	
30,237		35,168		45,542		112180 Oregon PERS	23,924	23,924	23,924	
431		1,476		949		112182 Unemployment Insurance	897	897	897	
				2,000		114184 In-state Travel	2,000	2,000	2,000	
		3,471				114194 Applicant Travel				
				3,000		114196 Staff/Faculty Relocation	3,000	3,000	3,000	
199				1,500		114202 Registration	1,500	1,500	1,500	
4,180		3,599		3,500		116206 Consultant	3,500	3,500	3,500	
5,665		684		5,000		116236 Dues and Memberships	5,000	5,000	5,000	
4,096		4,132		14,499		120268 Newspaper Services	14,499	14,499	14,499	
930		750		1,000		124289 Software License/Maint	1,000	1,000	1,000	
527		950		250		126306 Food for Staff Events	250	250	250	
24		411		750		126310 Operating Supplies	750	750	750	
1,874		1,184		2,000		126328 Awards and Gifts	2,000	2,000	2,000	
227,184	***2.23***	***322,017***	***2.51***	***332,430***	***2.16***	***Total: Personnel***	***252,179***	***252,179***	***252,179***	***1.81***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
115509838	HR Compliance & Reporting/Affirmativ	Dir Human Resources	Dir Human Resources

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*	*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
				5,000		114184 In-state Travel	5,000	5,000	5,000	
992		49		3,000		126310 Operating Supplies	3,000	3,000	3,000	
992		***49***		***8,000***		***Total: HR Compliance & Reporting/Affirmative Action***	***8,000***	***8,000***	***8,000***	

Clatsop Community College
Detail Budget Report

115510842 Safety & Security

Manager
Dir Physical Plant

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
3,383		3,528		3,700		116228 Security Services	3,700	3,700	3,700	
619		395				120250 Telephone charges				
1,635		2,281		3,500		122278 Maint/Svc Contracts	3,500	3,500	3,500	
354		512		1,200		126310 Operating Supplies	1,200	1,200	1,200	
5,991		***6,716***		***8,400***		***Total: Safety & Security***	***8,400***	***8,400***	***8,400***	

Clatsop Community College
Detail Budget Report

115512902 Campus Scheduling & Operations

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106 Service/Supervisory (FT)	36,000	36,000	36,000	0.54
						112154 Life Insurance	35	35	35	
						112156 Long Term Disability	115	115	115	
						112158 Medical Insurance	11,093	11,093	11,093	
						112164 Worker's Compensation	61	61	61	
						112166 Social Security	2,232	2,232	2,232	
						112168 Medicare	522	522	522	
						112180 Oregon PERS	8,640	8,640	8,640	
						112182 Unemployment Insurance	324	324	324	
						Total: Campus Scheduling & Operations	***59,022***	***59,022***	***59,022***	***0.54***

Clatsop Community College
Detail Budget Report

		Manager	Director
115512906	Diversity, Equity & Inclusion	Dir Human Resources	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
30,897	0.59					110106 Service/Supervisory (FT)				
32						112154 Life Insurance				
88						112156 Long Term Disability				
8,631						112158 Medical Insurance				
72						112164 Worker's Compensation				
1,915						112166 Social Security				
448						112168 Medicare				
99						112172 OR Paid Family Leave				
6,718						112180 Oregon PERS				
92						112182 Unemployment Insurance				
332						114184 In-state Travel				
20						126300 Printing				
6						126308 Instructional Supplies				
35		4				126310 Operating Supplies				
49,385	***0.59***	***4***				***Total: Diversity, Equity & Inclusion***				

Clatsop Community College
Detail Budget Report

115512910 Legal and Audit Services

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
159,990		140,164		150,395		116204 Professional Fees	170,000	170,000	170,000	
400		800		1,000		116236 Dues and Memberships	1,000	1,000	1,000	
1,291		1,159		1,555		120268 Newspaper Services	1,555	1,555	1,555	
1,674		1,774		1,800		124296 Other Fees	2,200	2,200	2,200	
163,355		***143,897***		***154,750***		***Total: Legal and Audit Services***	***174,755***	***174,755***	***174,755***	

Clatsop Community College
Detail Budget Report

115512914 Elections

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		8,014		9,000		116206 Consultant	9,000	9,000	9,000	
		8,014		***9,000***		***Total: Elections***	***9,000***	***9,000***	***9,000***	

Clatsop Community College
Detail Budget Report

115512918 Phone, Network and Mail Servic

Manager
Dir Computer Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		4,528	0.13	7,956	0.13	110106 Service/Supervisory (FT)				
9,473	0.25					110110 Classified (FT)				
13		4		7		112154 Life Insurance				
25		14		25		112156 Long Term Disability				
3,691		1,233		2,201		112158 Medical Insurance				
25		10		33		112164 Worker's Compensation				
614		281		493		112166 Social Security				
143		66		115		112168 Medicare				
34		18		32		112172 OR Paid Family Leave				
2,177		996		1,909		112180 Oregon PERS				
31		41		40		112182 Unemployment Insurance				
1,084		1,084		1,085		116230 Equipment rent or lease	1,085	1,085	1,085	
29,742		24,990		27,640		120250 Telephone charges	27,640	27,640	27,640	
34,587		34,418		35,500		120254 Leased Lines	35,200	35,200	35,200	
28,911		23,228		27,500		120256 Postage	30,000	30,000	30,000	
546		24		610		126310 Operating Supplies	700	700	700	
111,096	***0.25***	***90,935***	***0.13***	***105,146***	***0.13***	***Total: Phone, Network and Mail Servic***	***94,625***	***94,625***	***94,625***	

Clatsop Community College
Detail Budget Report

115512922 Copy Center

Manager
Mgr College Store (Interim)

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
4,900	0.09	4,010	0.08	7,956	0.13	110106 Service/Supervisory (FT)				
5,684	0.15					110110 Classified (FT)				
13		4		7		112154 Life Insurance				
30		13		25		112156 Long Term Disability				
3,691		1,092		2,201		112158 Medical Insurance				
27		9		33		112164 Worker's Compensation				
690		249		493		112166 Social Security				
161		58		115		112168 Medicare				
38		16		32		112172 OR Paid Family Leave				
2,362		882		1,909		112180 Oregon PERS				
35		36		40		112182 Unemployment Insurance				
1,217		13,180		30,000		116230 Equipment rent or lease	30,000	30,000	30,000	
23,938		21,640		25,000		122278 Maint/Svc Contracts	25,000	25,000	25,000	
7,560		4,135		9,000		126310 Operating Supplies	5,500	5,500	5,500	
		11,683				132382 Operating Equipment				
		1,486				134406 Non-capitalized Equip				
50,346	***0.24***	***58,493***	***0.08***	***76,811***	***0.13***	***Total: Copy Center***	***60,500***	***60,500***	***60,500***	

Clatsop Community College
Detail Budget Report

		Manager	*Director*
115512926	Insurance, Liability/Fidelity	Admin Spec Finance & Operation	President

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*	*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
1,293		1,293		1,490		118242 Property Insurance Prem.	1,372	1,372	1,372	
54,162		65,531		75,365		118244 Casualty Insurance Prem.	93,338	93,338	93,338	
55,455		***66,824***		***76,855***		***Total: Insurance, Liability/Fidelity***	***94,710***	***94,710***	***94,710***	

Clatsop Community College
Detail Budget Report

115512930 Non-Departmental

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,859				3,500		112164 Worker's Compensation	3,500	3,500	3,500	
527		1,019				112166 Social Security				
5,500		5,400		6,000		112174 TSA Match	18,000	18,000	18,000	
18,293		61,442		20,000		112178 Vacation Accrual	20,000	20,000	20,000	
310				2,000		112180 Oregon PERS	2,000	2,000	2,000	
4,214		5,086		4,000		116206 Consultant	3,000	3,000	3,000	
2,446		10,573		10,000		116212 Accreditation	10,000	10,000	10,000	
2		1		1		116234 Space rent or lease				
1,120		967		1,250		116236 Dues and Memberships	1,250	1,250	1,250	
65,000						116238 Cost of Issuance				
		43,929				124294 Interest				
1,059		1,154		1,053		124296 Other Fees	1,154	1,154	1,154	
29,592		96,218				136430 Other Miscellaneous				
130,922		***225,789***		***47,804***		***Total: Non-Departmental***	***58,904***	***58,904***	***58,904***	

Clatsop Community College
Detail Budget Report

115512934 Retirement Expenses

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
4,068	0.12	4,068				110102 Faculty (FT)	359	359	359	0.00
32,697		34,502		10,000		112158 Medical Insurance	10,000	10,000	10,000	
		1				112164 Worker's Compensation				
252		252				112166 Social Security				
59		59				112168 Medicare				
1		14				112172 OR Paid Family Leave				
123						112180 Oregon PERS				
37,200	***0.12***	***38,896***	***0.00***	***10,000***		***Total: Retirement Expenses***	***10,359***	***10,359***	***10,359***	***0.00***

Clatsop Community College
Detail Budget Report

116511850 Plant Operations

Manager
Dir Physical Plant

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
83,482	1.00	83,482	1.00	90,704	1.00	110106 Service/Supervisory (FT)	93,425	93,425	93,425	1.00
59		59		59		112154 Life Insurance	59	59	59	
260		265		290		112156 Long Term Disability	299	299	299	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
1,358		1,230		2,993		112164 Worker's Compensation	159	159	159	
5,281		5,211		5,624		112166 Social Security	5,792	5,792	5,792	
1,235		1,219		1,315		112168 Medicare	1,355	1,355	1,355	
285		336		363		112172 OR Paid Family Leave	374	374	374	
18,737		18,490		21,769		112180 Oregon PERS	22,422	22,422	22,422	
267		600		454		112182 Unemployment Insurance	841	841	841	
551		4,385		750		114184 In-state Travel	750	750	750	
48,000		48,000		51,500		116234 Space rent or lease	51,500	51,500	51,500	
310		285		700		120250 Telephone charges	700	700	700	
280				236		124284 Taxes, Licenses, Permits				
8		227		50		126310 Operating Supplies	50	50	50	
176,217	***1.00***	***180,563***	***1.00***	***194,415***	***1.00***	***Total: Plant Operations***	***196,215***	***196,215***	***196,215***	***1.00***

Clatsop Community College
Detail Budget Report

116511854 Custodial Operations

Manager
Dir Physical Plant

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
274,395	6.54	302,862	6.53	326,498	7.00	110110 Classified (FT)	336,440	336,440	336,440	7.00
10,463	0.16	17,906	0.43	14,398	0.42	110116 Classified (PT)	15,271	15,271	15,271	0.42
392		382		413		112154 Life Insurance	412	412	412	
737		886		1,045		112156 Long Term Disability	1,077	1,077	1,077	
107,360		110,373		123,256		112158 Medical Insurance	129,423	129,423	129,423	
4,273		4,470		11,249		112164 Worker's Compensation	598	598	598	
18,083		19,979		21,137		112166 Social Security	21,806	21,806	21,806	
4,229		4,673		4,944		112168 Medicare	5,100	5,100	5,100	
990		1,292		1,363		112172 OR Paid Family Leave	1,407	1,407	1,407	
63,867		68,559		81,815		112180 Oregon PERS	84,411	84,411	84,411	
909		2,288		1,705		112182 Unemployment Insurance	3,165	3,165	3,165	
3,016		3,167		3,150		116228 Security Services	3,150	3,150	3,150	
				1,000		122280 Other Repair Parts/Svcs	1,000	1,000	1,000	
19,970		19,944		20,000		126310 Operating Supplies	20,000	20,000	20,000	
508,684	***6.70***	***556,781***	***6.96***	***611,973***	***7.42***	***Total: Custodial Operations***	***623,260***	***623,260***	***623,260***	***7.42***

Clatsop Community College
Detail Budget Report

116511858 Plant Maintenance

Manager
Dir Physical Plant

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
160,943	3.02	147,376	2.43	173,360	3.00	110110	Classified (FT)	186,389	186,389	186,389	3.00
		1,676	0.04			110116	Classified (PT)				
176		147		177		112154	Life Insurance	177	177	177	
461		473		555		112156	Long Term Disability	596	596	596	
48,312		42,002		52,824		112158	Medical Insurance	55,467	55,467	55,467	
2,528		2,282		5,721		112164	Worker's Compensation	317	317	317	
10,048		9,244		10,749		112166	Social Security	11,556	11,556	11,556	
2,350		2,162		2,514		112168	Medicare	2,703	2,703	2,703	
552		598		694		112172	OR Paid Family Leave	746	746	746	
35,694		28,574		41,607		112180	Oregon PERS	44,733	44,733	44,733	
508		1,108		867		112182	Unemployment Insurance	1,678	1,678	1,678	
750		580		1,000		116204	Professional Fees	1,000	1,000	1,000	
5,501		7,280		9,800		116230	Equipment rent or lease	9,800	9,800	9,800	
1,088		1,292		1,350		118242	Property Insurance Prem.	1,350	1,350	1,350	
310		311		360		120250	Telephone charges	360	360	360	
471		3,190		2,000		122272	Vehicle, Boat Repairs	2,000	2,000	2,000	
66,156		127,582		70,000		122278	Maint/Svc Contracts	70,000	70,000	70,000	
37,826		44,307		35,000		122280	Other Repair Parts/Svcs	35,000	35,000	35,000	
1,750		3,936		3,425		124284	Taxes, Licenses, Permits	3,425	3,425	3,425	
2,940		2,940		2,940		124289	Software License/Maint	2,940	2,940	2,940	
16,596		11,293		18,600		126310	Operating Supplies	18,600	18,600	18,600	
6,013		5,875		5,000		126322	Fuel, Oil, & Tires	5,000	5,000	5,000	
		18,594				132382	Operating Equipment				
		18,480				134396	Other Improvements				
		36,870				134406	Non-capitalized Equip				
400,973	***3.02***	***518,172***	***2.47***	***438,543***	***3.00***		***Total: Plant Maintenance***	***453,837***	***453,837***	***453,837***	***3.00***

Clatsop Community College
Detail Budget Report

		Manager	Director
116511862	Grounds Maintenance	Dir Physical Plant	President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
23,869		29,194		28,668		122278 Maint/Svc Contracts	28,668	28,668	28,668	
159		159		159		124284 Taxes, Licenses, Permits	159	159	159	
155		110		600		126310 Operating Supplies	600	600	600	
		328				126324 Tools				
24,183		***29,791***		***29,427***		***Total: Grounds Maintenance***	***29,427***	***29,427***	***29,427***	

Clatsop Community College
Detail Budget Report

116511866 Utilities

Manager
Dir Physical Plant

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
135,437		142,312		180,145		120260 Gas	180,145	180,145	180,145	
69,759		94,542		104,700		120262 Water, Garbage, Sewer	104,700	104,700	104,700	
171,263		191,898		180,000		120264 Electricity	180,000	180,000	180,000	
3,819		3,392		4,700		120266 Solar Array	4,700	4,700	4,700	
380,278		***432,144***		***469,545***		***Total: Utilities***	***469,545***	***469,545***	***469,545***	

Clatsop Community College
Detail Budget Report

		Manager	*Director*
116512926	Insurance, Property	Dir Accounting Srvcs	President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
172,718		180,749		207,250		118242 Property Insurance Prem.	227,042	227,042	227,042	
				3,000		118246 Insurance Deductible	3,000	3,000	3,000	
172,718		***180,749***		***210,250***		***Total: Insurance, Property***	***230,042***	***230,042***	***230,042***	

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(sorted by organization code within function)

Clatsop Community College
Summary by Object Code

Revenues

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-22,000		-7,579		-20,000		444490 Fees - Self support	-38,356	-20,000	-20,000	
-402,718		-441,542		-288,450		448532 State Need Grant	-288,450	-288,450	-288,450	
-207,372		-167,008		-169,500		448534 Oregon Promise Revenue	-169,500	-169,500	-169,500	
-377,851		-669,399		-716,215		448536 State Grants/Contracts	-846,628	-846,628	-846,628	
-3,700,496		-3,886,874		-3,501,573		450538 Federal Grants/Contracts	-3,675,058	-3,675,058	-3,675,058	
-331,098		-377,101		-313,989		456554 Local Grants/Contracts	-503,123	-503,123	-503,123	
-636,101		-564,194		-413,023		458558 Private Gifts/Contracts	-532,840	-532,840	-532,840	
-22,928		-2,012		-250,000		458592 Miscellaneous Revenue	-250,000	-250,000	-250,000	
-93,132		-115,828		-105,210		458602 Overhead Recovery	-112,985	-112,985	-112,985	
-228,234		-298,845		-121,169		458618 Beginning Working Capital	-116,701	-115,672	-115,672	
-6,021,930		***-6,530,382***		***-5,899,129***		***Total: Revenues Restricted Fund***	***-6,533,641***	***-6,514,256***	***-6,514,256***	

Clatsop Community College
Summary by Object Code

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		13,269	0.16			110102 Faculty (FT)	54,359	54,359	54,359	0.65
1,017,551	14.09	1,041,241	15.33	954,190	13.64	110106 Service/Supervisory (FT)	1,065,322	1,065,322	1,065,322	13.82
116,125	2.37	126,590	2.29	135,896	2.74	110110 Classified (FT)	147,796	147,796	147,796	2.40
87,056	1.06	128,287	3.79	101,103	0.59	110112 Faculty (PT)	48,103	48,103	48,103	0.70
51,540	1.35	27,891	0.72	60,040	1.39	110116 Classified (PT)	71,191	71,191	71,191	1.50
15,234	0.20	2,712	0.03	10,000	0.09	110118 Faculty (Extra Duty)	18,750	18,750	18,750	0.18
31,793	0.69	82,375	1.08	79,288	1.31	110122 Service/Supervisory (Temp)	7,500	7,500	7,500	0.09
102,919	1.72	110,812	3.09	74,128	1.31	110124 Classified (Temp)	121,303	121,303	121,303	2.47
57,776	1.89	65,139	1.81			110130 FWS - On Campus				
26,968	0.76	13,684	0.38			110132 FWS - On Campus/Community Svc				
9,604	0.23	2,945	0.08			110138 FWS - On/Tutors				
				184	0.00	110142 CWS Students	184	184	184	0.01
12,250	0.13			24,000	0.21	110144 FT Faculty Overload	13,750	13,750	13,750	0.14
				60,449		112152 ******Fringe Benefits	47,845	47,845	47,845	
1,029		1,018		898		112154 Life Insurance	1,061	1,061	1,061	
3,535		3,652		3,292		112156 Long Term Disability	4,001	4,001	4,001	
283,144		290,864		269,931		112158 Medical Insurance	332,433	332,433	332,433	
4,171		3,724		4,751		112164 Worker’s Compensation	2,255	2,255	2,255	
90,116		94,814		70,126		112166 Social Security	82,193	82,193	82,193	
21,078		22,174		16,398		112168 Medicare	19,226	19,226	19,226	
4,970		6,183		4,522		112172 OR Paid Family Leave	5,306	5,306	5,306	
283,320		293,669		271,467		112180 Oregon PERS	318,163	318,163	318,163	
4,576		11,378		5,656		112182 Unemployment Insurance	11,933	11,933	11,933	
46,905		55,598		59,187		114184 In-state Travel	96,091	96,091	96,091	
				1,000		114186 PT Instate Travel	1,750	1,750	1,750	
19,295		12,874		29,422		114188 Out-of-state Travel	33,804	33,804	33,804	
23,939		22,884		14,175		114190 Student Travel	15,452	15,452	15,452	
14,920		13,974		14,600		114192 Student Transportation	13,453	13,453	13,453	

Clatsop Community College
Summary by Object Code

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
69		20		100		114200 Miscellaneous	100	100	100	
3,827		12,193		8,825		114202 Registration	2,825	2,825	2,825	
8,000		17,147		32,900		116204 Professional Fees	43,200	43,200	43,200	
28,265		41,183		52,600		116206 Consultant	2,000	2,000	2,000	
				4,016		116210 Artistic & Graphic	4,760	4,760	4,760	
1,000		2,150		2,939		116214 Honoraria, Speakers	3,039	3,039	3,039	
6,954		39,108		7,100		116216 Non-employee Wages	83,600	83,600	83,600	
1,948		563		2,175		116218 Non-employee Benefits	10,675	10,675	10,675	
		100		500		116220 Contracted Food Service	500	500	500	
9,000		9,100		9,000		116234 Space rent or lease	9,200	9,200	9,200	
8,906		11,570		10,191		116236 Dues and Memberships	8,913	8,913	8,913	
528		1,151		220		118242 Property Insurance Prem.	251	251	251	
300				300		118244 Casualty Insurance Prem.	300	300	300	
766		720		910		120250 Telephone charges	910	910	910	
66				66		120254 Leased Lines	66	66	66	
222		200		124		120256 Postage				
17						120258 Shipping				
				350		120268 Newspaper Services	350	350	350	
3,455		9,656		7,000		120270 Other Communication Svcs	11,500	11,500	11,500	
400						122278 Maint/Svc Contracts				
		11,100		15,200		122280 Other Repair Parts/Svcs	15,200	15,200	15,200	
107				107		124284 Taxes, Licenses, Permits	107	107	107	
				3,000		124289 Software License/Maint	3,000	3,000	3,000	
				200		126298 Copying or Duplicating	200	200	200	
1,349		2,433		1,275		126300 Printing	1,750	1,750	1,750	
2,373		11,586		5,050		126304 Food for Public Events	11,060	11,060	11,060	
80,025		91,685		86,720		126308 Instructional Supplies	127,555	127,555	127,555	
27,619		27,247		151,130		126310 Operating Supplies	141,059	141,059	141,059	

Clatsop Community College
Summary by Object Code

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						126312 Special Project Supplies	10,000	10,000	10,000	
		17,862				126314 Other Consumables				
7,180		3,780		7,322		126318 PC Software	14,472	14,472	14,472	
16						126320 PC Supplies				
		155				126322 Fuel, Oil, & Tires				
				6,500		126324 Tools	43,496	43,496	43,496	
1,818		9,311		10,215		126326 Subscriptions/Periodicals	5,069	5,069	5,069	
1,255		2,947		1,803		126328 Awards and Gifts	1,803	1,803	1,803	
10,626		13,000		15,000		126330 Grants	20,000	20,000	20,000	
21,767		26,238		12,000		128346 Student Summer Meals	18,625	18,625	18,625	
16,755		41,967		10,000		128348 Student Stipends	10,000	10,000	10,000	
5,610		2,334		4,828		128350 Student Tuition	12,650	12,650	12,650	
2,026,608		2,407,124		1,764,736		128352 F/A Awards to Students	1,752,299	1,752,299	1,752,299	
225,513		181,283		225,655		128354 Subsidized Loans	225,655	225,655	225,655	
244,303		209,284		233,605		128356 Unsubsidized Loans	233,605	233,605	233,605	
207,372		167,008		169,500		128358 Oregon Promise Reward	169,500	169,500	169,500	
				102,454		128416 FWS Awards	102,454	102,454	102,454	
10,804		642		10,975		128426 Other Student Aid	10,975	10,975	10,975	
128		3,488		3,518		130364 Student Testing Fees	13,588	13,588	13,588	
500						130365 Food Vouchers for students				
20,825		18,940		66,450		130366 Student Books	68,924	68,924	68,924	
29,991		42,510		47,363		130368 Student Supplies	31,471	31,471	31,471	
3,791		1,393		1,000		130370 Student Special Events	1,000	1,000	1,000	
				1,500		130372 Child Care	1,500	1,500	1,500	
200		4,544		10,000		130374 Student Emergency Relief	30,000	30,000	30,000	
18,090		13,999		12,410		130375 Student Bus & Gas Passes	14,910	14,910	14,910	
20,818		56,559				132380 Instructional Equipment				
45,275		2,652		5,945		132388 Building Alterations	5,945	5,945	5,945	

Clatsop Community College
Summary by Object Code

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		1,975				134400 PC Software				
		2,000		2,000		134402 Library Books	2,000	2,000	2,000	
161,072		110,665		82,861		134406 Non-capitalized Equip	165,361	165,361	165,361	
50,741		48,896		9,985		134408 Non-Cap Computer Equip	2,625	2,625	2,625	
				250,000		136430 Other Miscellaneous	250,000	250,000	250,000	
127,984		147,237		155,268		136436 Indirect Cost	270,842	268,151	268,151	
298,845		311,375		42,035		136440 Ending Cash Balance	42,028	45,334	45,334	
6,072,897	***24.49***	***6,585,831***	***28.75***	***5,931,629***	***21.27***	***Total: Expenditures Restricted Fund***	***6,546,141***	***6,546,756***	***6,546,756***	***21.96***

Clatsop Community College
Summary by Object Code

Transfers

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
10,245		10,245				240421 Intrafund Transfers Out (see 7325)				
10,728						240450 Transfers to General Fund				
		25,511				240462 Intrafund Transfers Out				
-3,067		-449		-2,500		341466 Transfer From GF	-2,500	-2,500	-2,500	
-58,628		-55,000		-30,000		342468 Transfer from G/F	-10,000	-30,000	-30,000	
-10,245		-35,756				342472 Intrafund Transfer In				
-50,967		***-55,449***		***-32,500***		***Total: Transfers Restricted Fund***	***-12,500***	***-32,500***	***-32,500***	

Clatsop Community College
Summary by Function

21 Restricted Fund

Revenues

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-277,725		-373,453		-204,441		1 Instruction	-392,701	-392,701	-392,701	
-668,157		-578,943		-665,125		2 Academic Support	-852,609	-852,609	-852,609	
-775,863		-905,951		-668,538		3 Public Service	-467,009	-447,624	-447,624	
-1,281,420		-1,431,805		-1,485,756		4 Student Service	-1,948,144	-1,948,144	-1,948,144	
-93,132		-115,828		-105,210		5 Institutional Support	-112,985	-112,985	-112,985	
		-33,096				6 Plant Operation & Maintenance				
-2,925,633		-3,091,306		-2,520,059		7 Scholarships & Fellowships	-2,510,193	-2,510,193	-2,510,193	
				-250,000		9 Reserves	-250,000	-250,000	-250,000	
-6,021,930		***-6,530,382***		***-5,899,129***			***-6,533,641***	***-6,514,256***	***-6,514,256***	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
277,725	*1.60*	373,453	*3.12*	204,441	*1.15*	1 Instruction	392,701	392,701	392,701	*1.23*
657,429	*3.77*	578,943	*4.25*	665,125	*3.18*	2 Academic Support	852,609	852,609	852,609	*2.84*
809,491	*4.76*	935,951	*6.40*	698,538	*5.65*	3 Public Service	477,009	477,624	477,624	*3.52*
1,306,420	*10.43*	1,456,805	*11.46*	1,485,756	*10.29*	4 Student Service	1,948,144	1,948,144	1,948,144	*13.36*
93,132	*1.00*	115,828	*1.01*	105,210	*1.00*	5 Institutional Support	112,985	112,985	112,985	*1.00*
		33,096				6 Plant Operation & Maintenance				
2,928,700	*2.93*	3,091,755	*2.52*	2,522,559		7 Scholarships & Fellowships	2,512,693	2,512,693	2,512,693	
				250,000		9 Reserves	250,000	250,000	250,000	
6,072,897	***24.49***	***6,585,831***	***28.75***	***5,931,629***	***21.27***		***6,546,141***	***6,546,756***	***6,546,756***	***21.96***

Transfers

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
10,728						2 Academic Support				
-33,628		-30,000		-30,000		3 Public Service	-10,000	-30,000	-30,000	
-25,000		-25,000				4 Student Service				
-3,067		-449		-2,500		7 Scholarships & Fellowships	-2,500	-2,500	-2,500	
-50,967		***-55,449***		***-32,500***			***-12,500***	***-32,500***	***-32,500***	

Clatsop Community College
Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						211102336	Youth & Workforce Ready O	142,670	142,670	142,670	0.09
182,395	1.51	212,919	2.80	154,493	1.09	211103226	ABE Comprehensive Grant	154,493	154,493	154,493	1.04
		7,000				211207216	Dollar General Literacy Foun				
		34,793	0.32			211207306	21-115D OR GED Wraparou				
2,930		3,061		3,500		211207310	Program Improvement Proje	3,500	3,500	3,500	
2,717		2,033		3,018		211207314	Literacy Donations	3,018	3,018	3,018	
3,809	0.04	2,012				211207386	OER Workshop Faculty Stip				
				8,010		211207426	CCCF World of Speed	53,600	53,600	53,600	
72,145		69,086				211207430	CCCF Roundhouse Grant				
		5,055				211207431	CCCF ART Dept.Roundhous				
7,310	0.05			12,000	0.06	211400738	NWRESD Diverse Educator	12,000	12,000	12,000	0.10
6,419		11,100		23,420		211400758	CCCF NW Oregon Works M	23,420	23,420	23,420	
		15,840				211400759	NW Oregon Works OYEP W				
		5,555				211400760	CCCF NW Oregon WorksF				
		4,999				211400858	CCCF Wauna Mill MERTS F				
277,725	***1.60***	***373,453***	***3.12***	***204,441***	***1.15***	***Total:***	***Instruction***	***392,701***	***392,701***	***392,701***	***1.23***
24,031	0.22	207				212102144	Restore Oregon				
		1,975				212202274	Enhancing Academic Library				
42		4,358		3,600		212207326	Pathways Initiative	3,600	3,600	3,600	
199,868	1.30	194,355	1.87	203,558	1.60	212207338	State Career Pathway	203,558	203,558	203,558	0.97
		114,033	0.40			212207354	Perkins Schools-Odd	103,064	103,064	103,064	
		51,404	0.40			212207358	Perkins Reserves-Odd	23,000	23,000	23,000	
180,381	0.32	12,710	0.13	158,540	0.41	212207366	Perkins Schools-Even	158,540	158,540	158,540	0.33
71,127	0.57	20,076	0.14	88,273	0.56	212207370	Perkins Reserve-Even	88,273	88,273	88,273	0.32
16,065		30,871				212207372	Perkins Reserve-Internship				
3,874				2,000	0.03	212207382	Western Oregon University	2,000	2,000	2,000	0.04
20,000	0.22					212207408	CCCF Providence NAH				
29,130	0.22	46,756	1.13			212207409	CCCF Prov Seaside Hosp	24,114	24,114	24,114	0.27
				100,000	0.57	212207411	CCCF FY25 Providence Gra	100,000	100,000	100,000	0.52
						212207412	CCCF FY26-27 OCN/RENE	45,829	45,829	45,829	0.38
8,630		41,631		40,631		212207434	CCCF Ed Reed Welding Su	40,631	40,631	40,631	
104,281	0.92	60,567	0.17	68,523		212303494	84.425U ESSER ARPA CCL	60,000	60,000	60,000	

Clatsop Community College
Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
657,429	***3.77***	***578,943***	***4.25***	***665,125***	***3.18***	***Total: Academic Support***		***852,609***	***852,609***	***852,609***	***2.84***
208,107	0.83	203,655	0.83	129,233	0.93	213206298	Clatsop County Internship Pr	129,233	129,233	129,233	0.94
130,734	0.92	115,532	0.78	90,107	0.59	213400702	CEDR Clatsop Economic De	94,112	94,112	94,112	0.57
93,085	0.97	28,954	0.26	39,999	0.23	213400706	SBDC-Federal	44,513	44,513	44,513	0.24
75,253	0.51	74,746	0.49	75,000	0.93	213400710	SBDC-State Lottery	95,246	95,246	95,246	0.84
		178,666	1.35	258,332	1.83	213400711	SBDC-Small Business Acad				
159,395	0.03	180,823	0.72	73,789	1.14	213400718	SBDC-Self Support Program	72,145	52,760	52,760	0.63
						213400726	SBDC Support	19,650	39,650	39,650	0.29
129,710	1.50	127,283	1.97			213400734	Clatsop Cty ARPA				
239		533		500		213400742	Ales & Ideas	500	500	500	
12,968		25,759		16,078		213400746	Clatsop Cultural Coalition	21,610	21,610	21,610	
				15,500		213400754	SBDC Donations/ Sponsors				
809,491	***4.76***	***935,951***	***6.40***	***698,538***	***5.65***	***Total: Public Service***		***477,009***	***477,624***	***477,624***	***3.52***
						214303480	First Gen Stdent Success Gr	151,167	151,167	151,167	1.53
						214303486	Now Student Success Coac	87,012	87,012	87,012	0.14
350,960	2.81	423,005	3.06	367,913	2.75	214303498	TRiO Student Support Svc e				
						214303500	TRIO SSS Grant Ends 0830	415,233	415,233	415,233	3.11
						214303501	Pathways to Opportunity Loc	14,662	14,662	14,662	0.13
49,287	0.42	34,823	0.09	31,500	0.09	214303506	Puertas Student Assistance	31,500	31,500	31,500	0.10
20,829	0.03	12,826		72,849		214303510	Step & Pathways To Opp Dh	72,849	72,849	72,849	
						214303511	STEP DHS 50/50 Even	98,117	98,117	98,117	0.87
91,496	1.00	84,407	0.87	160,627	1.00	214303514	Benefits Navigator Funding	160,627	160,627	160,627	1.00
11,590		14,880	0.24	14,880		214303515	PTO Expansion Funds for B	14,880	14,880	14,880	
		50,000	0.42			214303520	PTO/STEP Expansion Grant				
4,223		29,724	0.01	19,700		214303522	Lives in Transition	19,700	19,700	19,700	
27,383	0.02					214303526	Lives in Transition Donation				
1,000				19,885		214303534	CCCF Olive Bridge Fund	19,885	19,885	19,885	
378,335	3.39	403,069	3.60	419,427	3.61	214306590	Education Talent Search en	459,972	459,972		3.61
						214306590	Education Talent Search en			459,972	
361,028	2.76	379,869	3.15	371,975	2.84	214306598	Upward Bound ends 2027	395,540	395,540	395,540	2.86
560		2,480				214306604	ODOT Bus Passes				
9,729		6,722		7,000	0.00	214306606	CCCF Food Pantry	7,000	7,000	7,000	0.01

Clatsop Community College
Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		15,000	0.01			214307599 ASPIRE Capacity Building H				
1,306,420	**10.43**	**1,456,805**	**11.46**	**1,485,756**	**10.29**	**Total: Student Service**	**1,948,144**	**1,948,144**	**1,948,144**	**13.36**
93,132	1.00	115,828	1.01	105,210	1.00	215507814 Grant Support	112,985	112,985	112,985	1.00
93,132	**1.00**	**115,828**	**1.01**	**105,210**	**1.00**	**Total: Institutional Support**	**112,985**	**112,985**	**112,985**	**1.00**
		33,096				216511851 Plant Facilities Asst. NW Or				
		33,096				**Total: Plant Operation & Maintenanc**				
				6,500		217207394 CCCF Historic Preservation	6,500	6,500	6,500	
136,355		23,605		2,000		217207398 CCCF Special Appeal Proje	2,000	2,000	2,000	
1,147				3,362		217207410 CCCF Swenson Fund	3,836	3,836	3,836	
3,679		3,037		3,045		217207414 CCCF Syvanen Estate	3,597	3,597	3,597	
10,428		10,317		10,386		217207418 CCCF Rochester Meteorolo	12,387	12,387	12,387	
1,000		2,000		3,816		217207422 CCCF Sather	4,760	4,760	4,760	
94,348	2.88	81,768	2.27	102,454		217304542 FWS Federal Share	102,454	102,454	102,454	
739		449		2,500		217304546 FWS College Share	2,500	2,500	2,500	
106,650		114,629		96,216		217304550 SEOG Fed Share	96,216	96,216	96,216	
1,161,713		1,432,089		1,171,000		217304558 Pell	1,171,000	1,171,000	1,171,000	
469,816		390,567		459,260		217304562 Direct Loan	459,260	459,260	459,260	
326,870		367,964		204,070		217304570 CCCF Scholarships	190,233	190,233	190,233	
402,718		441,542		288,450		217304574 OR Need Grant	288,450	288,450	288,450	
207,372		167,008		169,500		217304575 OR Promise Grant	169,500	169,500	169,500	
		7,500				217304576 OR Retention Grant				
5,865	0.05	49,280	0.25			217512958 CCCF Meyer Memorial A4E				
2,928,700	**2.93**	**3,091,755**	**2.52**	**2,522,559**		**Total: Scholarships & Fellowships**	**2,512,693**	**2,512,693**	**2,512,693**	
				250,000		219511870 College Wide Grant	250,000	250,000	250,000	
				250,000		**Total: Reserves**	**250,000**	**250,000**	**250,000**	
6,072,897	**24.49**	**6,585,831**	**28.75**	**5,931,629**	**21.27**	**Total: Expenditures Restricted Fund**	**6,546,141**	**6,546,756**	**6,546,756**	**21.96**

Clatsop Community College
Detail Budget Report

211102336 Youth & Workforce Ready ODE

Manager President

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110122 Service/Supervisory (Temp)	7,500	7,500	7,500	0.09
						112152 ******Fringe Benefits	684	684	684	
						114184 In-state Travel	500	500	500	
						114192 Student Transportation	500	500	500	
						116204 Professional Fees	35,200	35,200	35,200	
						116216 Non-employee Wages	66,000	66,000	66,000	
						126300 Printing	500	500	500	
						126308 Instructional Supplies	3,000	3,000	3,000	
						126310 Operating Supplies	2,500	2,500	2,500	
						130375 Student Bus & Gas Passes	2,500	2,500	2,500	
						134406 Non-capitalized Equip	7,500	7,500	7,500	
						136436 Indirect Cost	16,286	16,286	16,286	
						448536 State Grants/Contracts	-142,670	-142,670	-142,670	
						Total: Youth & Workforce Ready ODE	***0***	***0***	***0***	***0.09***

Clatsop Community College
Detail Budget Report

		Manager	Director
211103226	ABE Comprehensive Grant	Coord Adult Basic Skills	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
67,176	0.98	61,607	0.83	74,518	0.98	110106	Service/Supervisory (FT)	61,138	61,138	61,138	0.78
44,547	0.53	63,066	1.94	17,315	0.10	110112	Faculty (PT)	17,315	17,315	17,315	0.25
197		1,091	0.03	500	0.01	110124	Classified (Temp)	500	500	500	0.01
				3,988		112152	******Fringe Benefits	4,939	4,939	4,939	
69		58		70		112154	Life Insurance	55	55	55	
212		190		238		112156	Long Term Disability	196	196	196	
19,003		16,623		20,777		112158	Medical Insurance	17,195	17,195	17,195	
263		262		313		112164	Worker's Compensation	104	104	104	
6,900		7,661		4,620		112166	Social Security	3,791	3,791	3,791	
1,614		1,792		1,080		112168	Medicare	887	887	887	
333		500		298		112172	OR Paid Family Leave	245	245	245	
20,831		21,181		17,884		112180	Oregon PERS	14,673	14,673	14,673	
341		984		372		112182	Unemployment Insurance	550	550	550	
		685				114184	In-state Travel				
66				66		120254	Leased Lines	66	66	66	
				200		126304	Food for Public Events	200	200	200	
13,681		25,653		5,143		126308	Instructional Supplies	25,528	25,528	25,528	
4,382		1,026		1,800		126310	Operating Supplies	1,800	1,800	1,800	
		8,268		2,625		134408	Non-Cap Computer Equip	2,625	2,625	2,625	
2,780		2,272		2,686		136436	Indirect Cost	2,686	2,686	2,686	
-182,395		-212,919		-154,493		450538	Federal Grants/Contracts	-154,493	-154,493	-154,493	
0	**1.51**	**0**	**2.80**	**0**	**1.09**		**Total: ABE Comprehensive Grant**	**0**	**0**	**0**	**1.04**

Clatsop Community College
Detail Budget Report

		Manager	Director
211207216	Dollar General Literacy Foundation	Provost	Coord Adult Basic Skills

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		7,000				134408 Non-Cap Computer Equip				
		-7,000				456554 Local Grants/Contracts				
		0				***Total: Dollar General Literacy Foundation***				

Clatsop Community College
Detail Budget Report

		Manager	Director
211207306	21-115D OR GED Wraparound	Provost	Coord Adult Basic Skills

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		11,604	0.32			110124 Classified (Temp)				
		28				112164 Worker's Compensation				
		719				112166 Social Security				
		168				112168 Medicare				
		47				112172 OR Paid Family Leave				
		95				112182 Unemployment Insurance				
		2,552				130364 Student Testing Fees				
		750				130368 Student Supplies				
		15,667				134408 Non-Cap Computer Equip				
		3,163				136436 Indirect Cost				
		-34,793				448536 State Grants/Contracts				
		0	***0.32***			***Total: 21-115D OR GED Wraparound***				

Clatsop Community College
Detail Budget Report

		Manager	Director
211207310	Program Improvement Project	Coord Adult Basic Skills	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,930		3,061		3,500		114184 In-state Travel	3,500	3,500	3,500	
-2,930		-3,061		-3,500		450538 Federal Grants/Contracts	-3,500	-3,500	-3,500	
0		***0***		***0***		***Total: Program Improvement Project***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

211207314 Literacy Donations

Manager
Coord Outreach Literacy Tutor

Director
Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,717		1,271				126308 Instructional Supplies				
		762		3,018		130364 Student Testing Fees	3,018	3,018	3,018	
-2,717		-2,033		-3,018		458558 Private Gifts/Contracts	-3,018	-3,018	-3,018	
0		***0***		***0***		***Total: Literacy Donations***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	Director
211207386	OER Workshop Faculty Stipends	Dir Library	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,950	0.04	1,500				110118 Faculty (Extra Duty)				
6		3				112164 Worker's Compensation				
183		93				112166 Social Security				
43		22				112168 Medicare				
12		6				112172 OR Paid Family Leave				
605		374				112180 Oregon PERS				
10		14				112182 Unemployment Insurance				
-3,809		-2,012				458592 Miscellaneous Revenue				
0	**0.04**	**0**	**0.00**			**Total: OER Workshop Faculty Stipends**				

Clatsop Community College
Detail Budget Report

		Manager	Director
211207426	CCCF World of Speed	Dean Workforce Ed & Training	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				1,510		126308 Instructional Supplies	10,104	10,104	10,104	
				6,500		126324 Tools	43,496	43,496	43,496	
				-8,010		458558 Private Gifts/Contracts	-53,600	-53,600	-53,600	
				0		***Total: CCCF World of Speed***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	*Director*
211207430	CCCF Roundhouse Grant	Dean Workforce Ed & Training	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
10,931		5,625				126308	Instructional Supplies				
11,214		16,863				130368	Student Supplies				
		35,304				132380	Instructional Equipment				
50,000		11,294				134406	Non-capitalized Equip				
		-69,086				456554	Local Grants/Contracts				
-72,145						458558	Private Gifts/Contracts				
0		***0***				***Total: CCCF Roundhouse Grant***					

Clatsop Community College
Detail Budget Report

		Manager	*Director*
211207431	CCCF ART Dept.Roundhouse Grant	President	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		2,403				132380 Instructional Equipment				
		2,652				132388 Building Alterations				
		-5,055				456554 Local Grants/Contracts				
		0				***Total: CCCF ART Dept.Roundhouse Grant***				

Clatsop Community College
Detail Budget Report

		Manager	Director
211400738	NWRESD Diverse Educator Pathway	Provost	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
4,188	0.05			4,000	0.02	110112 Faculty (PT)	4,000	4,000	4,000	0.06
				2,000	0.04	110124 Classified (Temp)	2,000	2,000	2,000	0.04
				1,500		112152 ******Fringe Benefits	547	547	547	
10						112164 Worker's Compensation				
260						112166 Social Security				
61						112168 Medicare				
8						112182 Unemployment Insurance				
				2,500		116214 Honoraria, Speakers	2,500	2,500	2,500	
				2,000		126308 Instructional Supplies	2,953	2,953	2,953	
2,783						128352 F/A Awards to Students				
-7,310				-3,500		456554 Local Grants/Contracts	-3,500	-3,500	-3,500	
				-8,500		458618 Beginning Working Capital	-8,500	-8,500	-8,500	
0	***0.05***			***0***	***0.06***	***Total: NWRESD Diverse Educator Pathway***	***0***	***0***	***0***	***0.10***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
211400758	CCCF NW Oregon Works MERTS/CT	Dean Workforce Ed & Training	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		11,100		15,200		122280 Other Repair Parts/Svcs	15,200	15,200	15,200	
379				1,420		126308 Instructional Supplies	1,420	1,420	1,420	
				5,945		132388 Building Alterations	5,945	5,945	5,945	
6,040				855		134406 Non-capitalized Equip	855	855	855	
-6,419		-11,100		-23,420		456554 Local Grants/Contracts	-23,420	-23,420	-23,420	
0		***0***		***0***		***Total: CCCF NW Oregon Works MERTS/CTE***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

211400759 NW Oregon Works OYEP Welding

Manager
President

Director
Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		11,397				126308 Instructional Supplies				
		4,443				134406 Non-capitalized Equip				
		-15,840				448536 State Grants/Contracts				
		0				***Total: NW Oregon Works OYEP Welding***				

Clatsop Community College
Detail Budget Report

		Manager	Director
211400760	CCCF NW Oregon WorksFORERUNN	President	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		5,555				134406 Non-capitalized Equip				
		-5,555				458558 Private Gifts/Contracts				
		0				***Total: CCCF NW Oregon WorksFORERUNNER***				

Clatsop Community College
Detail Budget Report

		Manager	Director
211400858	CCCF Wauna Mill MERTS Fire Sci	President	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		4,999				126308 Instructional Supplies				
		-4,999				458558 Private Gifts/Contracts				
		0				***Total: CCCF Wauna Mill MERTS Fire Sci***				

Clatsop Community College
Detail Budget Report

212102144 Restore Oregon

Manager
Historic Presv (Interim)

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-1,703	-0.02					110112 Faculty (PT)				
4,493	0.06					110118 Faculty (Extra Duty)				
10,433	0.18					110124 Classified (Temp)				
33						112164 Worker's Compensation				
820						112166 Social Security				
192						112168 Medicare				
60						112172 OR Paid Family Leave				
1,200						112180 Oregon PERS				
49						112182 Unemployment Insurance				
704						114190 Student Travel				
3,693		207				126308 Instructional Supplies				
4,035						128350 Student Tuition				
22						130368 Student Supplies				
-24,031		-207				456554 Local Grants/Contracts				
0	***0.22***	***0***				***Total: Restore Oregon***				

Clatsop Community College
Detail Budget Report

212202274 Enhancing Academic Library Col

Manager President

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		1,975				134400 PC Software				
		-1,975				448536 State Grants/Contracts				
		0				***Total: Enhancing Academic Library Col***				

Clatsop Community College
Detail Budget Report

212207326 Pathways Initiative

Manager
Coord Perkins/Pathways

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
40		3,077		2,000		126304 Food for Public Events	2,000	2,000	2,000	
		1,074		1,600		126308 Instructional Supplies	1,600	1,600	1,600	
2		207				136436 Indirect Cost				
-42		-4,358		-3,600		448536 State Grants/Contracts	-3,600	-3,600	-3,600	
0		***0***		***0***		***Total: Pathways Initiative***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

212207338 State Career Pathway

Manager
Coord Perkins/Pathways

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
57,524	0.94	53,823	1.03	62,037	0.94	110106	Service/Supervisory (FT)	33,655	33,655	33,655	0.40
2,008	0.05	1,779	0.04	1,824	0.38	110110	Classified (FT)	3,969	3,969	3,969	0.08
13,459	0.18	18,213	0.56	20,788	0.12	110112	Faculty (PT)	20,788	20,788	20,788	0.30
16,241	0.13	8,727	0.24	9,550	0.17	110124	Classified (Temp)	9,550	9,550	9,550	0.19
				6,970		112152	******Fringe Benefits	7,754	7,754	7,754	
68		55		67		112154	Life Insurance	30	30	30	
191		154		205		112156	Long Term Disability	120	120	120	
18,721		15,627		20,249		112158	Medical Insurance	9,245	9,245	9,245	
207		181		268		112164	Worker's Compensation	64	64	64	
5,545		5,127		3,959		112166	Social Security	2,333	2,333	2,333	
1,297		1,199		926		112168	Medicare	546	546	546	
319		331		255		112172	OR Paid Family Leave	151	151	151	
16,172		15,946		15,327		112180	Oregon PERS	9,030	9,030	9,030	
291		626		320		112182	Unemployment Insurance	339	339	339	
4,958		7,601		6,000		114184	In-state Travel	6,000	6,000	6,000	
		1,025				114188	Out-of-state Travel	4,000	4,000	4,000	
2,955		6,803		3,000		120270	Other Communication Svcs	9,000	9,000	9,000	
7,130		6,130		10,590		126308	Instructional Supplies	10,590	10,590	10,590	
897		2,985		1,253		126310	Operating Supplies	2,000	2,000	2,000	
99		99		100		126326	Subscriptions/Periodicals				
20,450		18,940		7,000		130366	Student Books	7,000	7,000	7,000	
9,818		9,069		9,780		130368	Student Supplies	9,780	9,780	9,780	
12,000		10,660		8,000		130375	Student Bus & Gas Passes	8,000	8,000	8,000	
9,518		9,255		15,090		136436	Indirect Cost	49,614	49,614	49,614	
-199,868		-194,355		-203,558		448536	State Grants/Contracts	-203,558	-203,558	-203,558	
0	***1.30***	***0***	***1.87***	***0***	***1.60***		***Total: State Career Pathway***	***0***	***0***	***0***	***0.97***

Clatsop Community College
Detail Budget Report

212207354 Perkins Schools-Odd

Manager
Coord Perkins/Pathways

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		16,895	0.22			110106 Service/Supervisory (FT)				
		6,496	0.18			110124 Classified (Temp)				
		13				112154 Life Insurance				
		54				112156 Long Term Disability				
		3,804				112158 Medical Insurance				
		52				112164 Worker's Compensation				
		1,450				112166 Social Security				
		339				112168 Medicare				
		94				112172 OR Paid Family Leave				
		3,717				112180 Oregon PERS				
		200				112182 Unemployment Insurance				
		8,336				114184 In-state Travel	15,664	15,664	15,664	
		1,624				114188 Out-of-state Travel	4,000	4,000	4,000	
		1,062				116216 Non-employee Wages	4,000	4,000	4,000	
		413				116218 Non-employee Benefits	1,000	1,000	1,000	
		7,300				126308 Instructional Supplies	10,000	10,000	10,000	
						126318 PC Software	3,000	3,000	3,000	
		56,754				134406 Non-capitalized Equip	60,000	60,000	60,000	
		5,430				136436 Indirect Cost	5,400	5,400	5,400	
		-114,033				450538 Federal Grants/Contracts	-103,064	-103,064	-103,064	
		0	***0.40***			***Total: Perkins Schools-Odd***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

212207358 Perkins Reserves-Odd

Manager
Coord Perkins/Pathways

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		22,527	0.30			110106 Service/Supervisory (FT)				
		4,003	0.08			110110 Classified (FT)				
		793	0.01			110118 Faculty (Extra Duty)				
		360	0.01			110124 Classified (Temp)				
		24				112154 Life Insurance				
		84				112156 Long Term Disability				
		6,975				112158 Medical Insurance				
		60				112164 Worker's Compensation				
		1,716				112166 Social Security				
		401				112168 Medicare				
		111				112172 OR Paid Family Leave				
		6,017				112180 Oregon PERS				
		233				112182 Unemployment Insurance				
		5,442				114184 In-state Travel	10,000	10,000	10,000	
		150				116216 Non-employee Wages	2,500	2,500	2,500	
		60				116218 Non-employee Benefits	7,500	7,500	7,500	
						126318 PC Software	3,000	3,000	3,000	
		2,448				136436 Indirect Cost				
		-51,404				450538 Federal Grants/Contracts	-23,000	-23,000	-23,000	
		0	***0.40***			***Total: Perkins Reserves-Odd***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

212207366 Perkins Schools-Even

Manager
Coord Perkins/Pathways

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
22,557	0.30	5,639	0.07	23,121	0.30	110106	Service/Supervisory (FT)	16,827	16,827	16,827	0.20
496	0.02	2,081	0.06	6,443	0.11	110124	Classified (Temp)	6,443	6,443	6,443	0.13
				2,975		112152	******Fringe Benefits	2,975	2,975	2,975	
17		4		18		112154	Life Insurance	12	12	12	
68		18		74		112156	Long Term Disability	54	54	54	
4,831		1,228		5,282		112158	Medical Insurance	3,698	3,698	3,698	
52		16		97		112164	Worker's Compensation	29	29	29	
1,442		488		1,434		112166	Social Security	1,043	1,043	1,043	
338		114		335		112168	Medicare	244	244	244	
78		32		92		112172	OR Paid Family Leave	67	67	67	
5,074		1,278		5,549		112180	Oregon PERS	4,039	4,039	4,039	
73		28		116		112182	Unemployment Insurance	152	152	152	
11,193		919		14,929		114184	In-state Travel	14,929	14,929	14,929	
7,385				15,000		114188	Out-of-state Travel	15,000	15,000	15,000	
6,354		200		5,750		116216	Non-employee Wages	5,750	5,750	5,750	
1,679		60		1,725		116218	Non-employee Benefits	1,725	1,725	1,725	
3,775				8,978		126308	Instructional Supplies	8,978	8,978	8,978	
3,400						126318	PC Software				
102,979				59,006		134406	Non-capitalized Equip	59,006	59,006	59,006	
8,590		605		7,616		136436	Indirect Cost	17,569	17,569	17,569	
-180,381		-12,710		-158,540		450538	Federal Grants/Contracts	-158,540	-158,540	-158,540	
0	***0.32***	***0***	***0.13***	***0***	***0.41***		***Total: Perkins Schools-Even***	***0***	***0***	***0***	***0.33***

Clatsop Community College
Detail Budget Report

212207370 Perkins Reserve-Even

Manager
Coord Perkins/Pathways

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
30,076	0.40	7,519	0.10	30,828	0.40	110106	Service/Supervisory (FT)	16,827	16,827	16,827	0.20
4,418	0.10	1,334	0.03	5,472	0.11	110110	Classified (FT)	3,969	3,969	3,969	0.08
4,196	0.05	419	0.01	5,000	0.04	110118	Faculty (Extra Duty)	5,000	5,000	5,000	0.05
1,491	0.02					110124	Classified (Temp)				
				1,665		112152	******Fringe Benefits	1,665	1,665	1,665	
31		8		31		112154	Life Insurance	18	18	18	
103		28		117		112156	Long Term Disability	67	67	67	
8,656		2,251		9,684		112158	Medical Insurance	5,547	5,547	5,547	
92		18		152		112164	Worker's Compensation	35	35	35	
2,510		592		2,250		112166	Social Security	1,289	1,289	1,289	
587		138		526		112168	Medicare	302	302	302	
136		38		145		112172	OR Paid Family Leave	83	83	83	
9,029		2,108		8,712		112180	Oregon PERS	4,991	4,991	4,991	
130		34		181		112182	Unemployment Insurance	187	187	187	
2,990		4,498		7,675		114184	In-state Travel	7,675	7,675	7,675	
2,429				2,952		114188	Out-of-state Travel	2,952	2,952	2,952	
600		100		1,350		116216	Non-employee Wages	1,350	1,350	1,350	
269		30		450		116218	Non-employee Benefits	450	450	450	
				2,000		120270	Other Communication Svcs	2,000	2,000	2,000	
				1,453		126308	Instructional Supplies	1,453	1,453	1,453	
				3,542		126318	PC Software	3,542	3,542	3,542	
3,384		961		4,088		136436	Indirect Cost	28,871	28,871	28,871	
-71,127		-20,076		-88,273		450538	Federal Grants/Contracts	-88,273	-88,273	-88,273	
0	***0.57***	***0***	***0.14***	***0***	***0.56***		***Total: Perkins Reserve-Even***	***0***	***0***	***0***	***0.32***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
212207372	Perkins Reserve-Internship	Coord Perkins/Pathways	Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
16,065						116206 Consultant				
		30,871				128348 Student Stipends				
-16,065		-30,871				450538 Federal Grants/Contracts				
0		***0***				***Total: Perkins Reserve-Internship***				

Clatsop Community College
Detail Budget Report

		Manager	Director
212207382	Western Oregon University Pre	Coord Academic Success	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				1,834	0.03	110124	Classified (Temp)	1,834	1,834	1,834	0.04
				166		112152	******Fringe Benefits	166	166	166	
3,874						128352	F/A Awards to Students				
-874				-2,000		456554	Local Grants/Contracts	-2,000	-2,000	-2,000	
-3,000						458618	Beginning Working Capital				
0				***0***	***0.03***	***Total: Western Oregon University Pre***		***0***	***0***	***0***	***0.04***

Clatsop Community College
Detail Budget Report

212207408 CCCF Providence NAH

Manager
Dir College Foundation

Director
Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
14,535	0.16					110112 Faculty (PT)				
3,659	0.06					110124 Classified (Temp)				
44						112164 Worker's Compensation				
1,128						112166 Social Security				
264						112168 Medicare				
73						112172 OR Paid Family Leave				
64						112182 Unemployment Insurance				
233						136436 Indirect Cost				
-20,000						458558 Private Gifts/Contracts				
0	**0.22**					***Total: CCCF Providence NAH***				

Clatsop Community College
Detail Budget Report

212207409 CCCF Prov Seaside Hosp

Manager
Dir College Foundation

Director
Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		25,779	0.79			110112 Faculty (PT)				
3,729	0.09					110116 Classified (PT)				
						110118 Faculty (Extra Duty)	7,750	7,750	7,750	0.08
		11,633	0.34			110124 Classified (Temp)	9,500	9,500	9,500	0.19
12,250	0.13					110144 FT Faculty Overload				
						112152 ******Fringe Benefits	4,556	4,556	4,556	
37		83				112164 Worker's Compensation				
988		2,320				112166 Social Security				
231		542				112168 Medicare				
64		150				112172 OR Paid Family Leave				
3,516		1,276				112180 Oregon PERS				
56		331				112182 Unemployment Insurance				
8,259		2,743				126308 Instructional Supplies				
		1,899				136436 Indirect Cost	2,308	2,308	2,308	
-29,130		-46,756				458558 Private Gifts/Contracts	-24,114	-24,114	-24,114	
0	***0.22***	***0***	***1.13***			***Total: CCCF Prov Seaside Hosp***	***0***	***0***	***0***	***0.27***

Clatsop Community College
Detail Budget Report

		Manager	Director
212207411	CCCF FY25 Providence Grant Nursing	Dir College Foundation	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110102 Faculty (FT)	22,187	22,187	22,187	0.27
				33,000	0.19	110112 Faculty (PT)				
				7,000	0.12	110116 Classified (PT)	6,000	6,000	6,000	0.12
				5,000	0.04	110118 Faculty (Extra Duty)				
				24,000	0.21	110144 FT Faculty Overload	13,750	13,750	13,750	0.14
				17,000		112152 ******Fringe Benefits	5,145	5,145	5,145	
						112164 Worker's Compensation	38	38	38	
						112166 Social Security	1,376	1,376	1,376	
						112168 Medicare	322	322	322	
						112172 OR Paid Family Leave	89	89	89	
						112180 Oregon PERS	5,325	5,325	5,325	
						112182 Unemployment Insurance	200	200	200	
				1,000		114186 PT Instate Travel	250	250	250	
				10,000		126308 Instructional Supplies	2,000	2,000	2,000	
				3,000		136436 Indirect Cost	43,318	43,318	43,318	
				-100,000		458558 Private Gifts/Contracts	-100,000	-100,000	-100,000	
				0	***0.57***	***Total: CCCF FY25 Providence Grant Nursing***	***0***	***0***	***0***	***0.52***

Clatsop Community College
Detail Budget Report

		Manager	Director
212207412	CCCF FY26-27 OCN/RENEW Nursing	Dir Nursing & Allied Health (Interi	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110102 Faculty (FT)	32,172	32,172	32,172	0.38
						112164 Worker's Compensation	55	55	55	
						112166 Social Security	1,995	1,995	1,995	
						112168 Medicare	467	467	467	
						112172 OR Paid Family Leave	129	129	129	
						112180 Oregon PERS	7,721	7,721	7,721	
						112182 Unemployment Insurance	290	290	290	
						114186 PT Instate Travel	1,500	1,500	1,500	
						126308 Instructional Supplies	750	750	750	
						126318 PC Software	750	750	750	
						458558 Private Gifts/Contracts	-45,829	-45,829	-45,829	
						Total: CCCF FY26-27 OCN/RENEW Nursing	***0***	***0***	***0***	***0.38***

Clatsop Community College
Detail Budget Report

		Manager	Director
212207434	CCCF Ed Reed Welding Support	Dean Workforce Ed & Training	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		1,754				120270	Other Communication Svcs				
8,630		3,529		17,631		126308	Instructional Supplies	17,631	17,631	17,631	
		17,452				132380	Instructional Equipment				
		18,896		23,000		134406	Non-capitalized Equip	23,000	23,000	23,000	
-8,630		-41,631		-40,631		458558	Private Gifts/Contracts	-40,631	-40,631	-40,631	
0		***0***		***0***		***Total: CCCF Ed Reed Welding Support***		***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

212303490 OCCA Mini Grants

Manager
NOT IN USE

Director
NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
10,728						240450 Transfers to General Fund				
-9,728						456554 Local Grants/Contracts				
-1,000						458618 Beginning Working Capital				
0						***Total: OCCA Mini Grants***				

Clatsop Community College
Detail Budget Report

212303494 84.425U ESSER ARPA CCL Navigator

Manager Dir Advising

Director Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
58,100	0.92	22,274	0.17			110106 Service/Supervisory (FT)				
49		14				112154 Life Insurance				
167		52		50		112156 Long Term Disability				
14,762		3,945				112158 Medical Insurance				
136		45				112164 Worker's Compensation				
3,602		1,392				112166 Social Security				
842		326				112168 Medicare				
199		90				112172 OR Paid Family Leave				
11,569		4,900				112180 Oregon PERS				
183		202				112182 Unemployment Insurance				
4,644				10,000		114184 In-state Travel	10,000	10,000	10,000	
549						114202 Registration				
		5,581				126308 Instructional Supplies				
				50,000		126310 Operating Supplies	50,000	50,000	50,000	
		17,862				126314 Other Consumables				
		1,400				132380 Instructional Equipment				
9,479		2,484		8,473		136436 Indirect Cost				
						448536 State Grants/Contracts	-60,000	-60,000	-60,000	
-104,281		-60,567		-68,523		450538 Federal Grants/Contracts				
0	***0.92***	***0***	***0.17***	***0***		***Total: 84.425U ESSER ARPA CCL Navigator***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	*Director*
213206298	Clatsop County Internship Program	Clatsop Works & Co-op Work Ex	Assoc VP Ctr for Busns, Comty

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*		*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
58,748	*0.83*	58,748	*0.83*	63,830	*0.83*	110106	Service/Supervisory (FT)	65,745	65,745	65,745	*0.83*
				5,500	*0.10*	110124	Classified (Temp)	5,500	5,500	5,500	*0.11*
				494		112152	******Fringe Benefits	502	502	502	
49		49		49		112154	Life Insurance	49	49	49	
181		187		204		112156	Long Term Disability	210	210	210	
13,344		13,899		14,590		112158	Medical Insurance	15,320	15,320	15,320	
139		125		268		112164	Worker's Compensation	112	112	112	
3,687		3,657		3,957		112166	Social Security	4,076	4,076	4,076	
862		855		926		112168	Medicare	953	953	953	
199		236		255		112172	OR Paid Family Leave	263	263	263	
13,082		12,977		15,319		112180	Oregon PERS	15,779	15,779	15,779	
186		422		319		112182	Unemployment Insurance	592	592	592	
969		1,734		1,200		114184	In-state Travel	2,000	2,000	2,000	
2,761		3,135		3,505		114188	Out-of-state Travel	3,505	3,505	3,505	
				200		116210	Artistic & Graphic				
				500		116220	Contracted Food Service	500	500	500	
				250		120268	Newspaper Services	250	250	250	
500		497		500		120270	Other Communication Svcs	500	500	500	
5		424		500		126300	Printing	500	500	500	
1,097		625		1,500		126304	Food for Public Events	1,500	1,500	1,500	
		427		564		126308	Instructional Supplies	564	564	564	
4,393		1,744		5,500		126310	Operating Supplies	5,150	5,150	5,150	
55		1,034		1,803		126328	Awards and Gifts	1,803	1,803	1,803	
50		1,385		1,500		130368	Student Supplies	1,500	1,500	1,500	
		572				134406	Non-capitalized Equip				
4,145		5,121		6,000		136436	Indirect Cost	2,360	2,360	2,360	
103,655		95,802				136440	Ending Cash Balance				
-10,000		-10,000		-10,000		342468	Transfer from G/F	-10,000	-10,000	-10,000	
-115,375		-90,000		-119,233		456554	Local Grants/Contracts	-119,233	-119,233	-119,233	
-82,732		-103,655				458618	Beginning Working Capital				

Clatsop Community College
Detail Budget Report

		Manager	*Director*
213206298	Clatsop County Internship Program	Clatsop Works & Co-op Work Ex	Assoc VP Ctr for Busns, Comty

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*	*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
0	*0.83*	*0*	*0.83*	*0*	*0.93*	***Total: Clatsop County Internship Program***	*0*	*0*	*0*	*0.94*

Clatsop Community College
Detail Budget Report

		Manager	Director
213400702	CEDR Clatsop Economic Develop	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
67,480	0.67	59,784	0.58	38,960	0.34	110106	Service/Supervisory (FT)	40,598	40,598	40,598	0.32
9,801	0.25	6,554	0.14	12,800	0.25	110110	Classified (FT)	13,931	13,931	13,931	0.25
		1,957	0.06			110124	Classified (Temp)				
53		40		35		112154	Life Insurance	34	34	34	
237		204		166		112156	Long Term Disability	175	175	175	
14,488		11,498		10,354		112158	Medical Insurance	10,587	10,587	10,587	
179		143		218		112164	Worker's Compensation	93	93	93	
4,844		4,292		3,209		112166	Social Security	3,381	3,381	3,381	
1,133		1,004		751		112168	Medicare	791	791	791	
264		281		207		112172	OR Paid Family Leave	218	218	218	
17,002		14,274		12,422		112180	Oregon PERS	13,087	13,087	13,087	
248		501		259		112182	Unemployment Insurance	491	491	491	
6,000		6,000		1,026		114184	In-state Travel	1,026	1,026	1,026	
9,000		9,000		9,000		116234	Space rent or lease	9,000	9,000	9,000	
				100		120268	Newspaper Services	100	100	100	
5				500		126310	Operating Supplies	500	500	500	
				100		126326	Subscriptions/Periodicals	100	100	100	
-130,734		-115,532		-90,107		456554	Local Grants/Contracts	-94,112	-94,112	-94,112	
0	***0.92***	***0***	***0.78***	***0***	***0.59***	***Total: CEDR Clatsop Economic Develop***		***0***	***0***	***0***	***0.57***

Clatsop Community College
Detail Budget Report

		Manager	Director
213400706	SBDC-Federal	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
43,671	0.56	18,989	0.21	26,914	0.23	110106	Service/Supervisory (FT)	30,040	30,040	30,040	0.24
438	0.01					110112	Faculty (PT)				
11,100	0.20	1,073	0.05			110122	Service/Supervisory (Temp)				
11,207	0.20					110124	Classified (Temp)				
38		10		14		112154	Life Insurance	14	14	14	
136		58		86		112156	Long Term Disability	96	96	96	
10,289		2,894		4,111		112158	Medical Insurance	4,413	4,413	4,413	
161		42		113		112164	Worker's Compensation	51	51	51	
4,141		1,276		1,669		112166	Social Security	1,863	1,863	1,863	
969		299		390		112168	Medicare	436	436	436	
220		83		108		112172	OR Paid Family Leave	120	120	120	
10,508		4,060		6,459		112180	Oregon PERS	7,210	7,210	7,210	
207		170		135		112182	Unemployment Insurance	270	270	270	
-93,085		-28,954		-39,999		450538	Federal Grants/Contracts	-44,513	-44,513	-44,513	
0	**0.97**	**0**	**0.26**	**0**	**0.23**		**Total: SBDC-Federal**	**0**	**0**	**0**	**0.24**

Clatsop Community College
Detail Budget Report

		Manager	Director
213400710	SBDC-State Lottery	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
51,172	0.51	49,553	0.45	43,888	0.93	110106 Service/Supervisory (FT)	56,612	56,612	56,612	0.84
		1,162	0.04			110112 Faculty (PT)				
30		29		55		112154 Life Insurance	63	63	63	
158		154		140		112156 Long Term Disability	181	181	181	
8,222		8,282		16,448		112158 Medical Insurance	19,639	19,639	19,639	
116		107		184		112164 Worker's Compensation	96	96	96	
3,208		3,270		2,721		112166 Social Security	3,510	3,510	3,510	
750		765		636		112168 Medicare	821	821	821	
175		214		176		112172 OR Paid Family Leave	227	227	227	
11,258		10,830		10,533		112180 Oregon PERS	13,587	13,587	13,587	
164		380		219		112182 Unemployment Insurance	510	510	510	
-75,253		-74,746		-75,000		448536 State Grants/Contracts	-95,246	-95,246	-95,246	
0	**0.51**	**0**	**0.49**	**0**	**0.93**	**Total: SBDC-State Lottery**	**0**	**0**	**0**	**0.84**

Clatsop Community College
Detail Budget Report

		Manager	Director
213400711	SBDC-Small Business Academy	Dir Ctr for Busns, Comty, Pro Dev	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		8,568	0.35	13,712	0.20	110106 Service/Supervisory (FT)				
		2,236	0.08	20,000	0.12	110112 Faculty (PT)				
				12,005	0.21	110116 Classified (PT)				
		71,239	0.92	79,288	1.31	110122 Service/Supervisory (Temp)				
				14,092		112152 ******Fringe Benefits				
		8		12		112154 Life Insurance				
		31		44		112156 Long Term Disability				
		2,466		3,522		112158 Medical Insurance				
		183		58		112164 Worker's Compensation				
		5,087		850		112166 Social Security				
		1,190		199		112168 Medicare				
		328		55		112172 OR Paid Family Leave				
		15,287		3,291		112180 Oregon PERS				
		636		69		112182 Unemployment Insurance				
				300		114184 In-state Travel				
		17,147		24,900		116204 Professional Fees				
		33,283		50,600		116206 Consultant				
		602		1,500		120270 Other Communication Svcs				
				50		126300 Printing				
		104		400		126308 Instructional Supplies				
		57				126310 Operating Supplies				
		2,540		2,540		126326 Subscriptions/Periodicals				
		2,926		7,360		134408 Non-Cap Computer Equip				
		14,748		23,485		136436 Indirect Cost				
		-178,666		-258,332		448536 State Grants/Contracts				
		0	***1.35***	***0***	***1.83***	***Total: SBDC-Small Business Academy***				

Clatsop Community College
Detail Budget Report

213400718 SBDC-Self Support Program	***Manager*** Coord Workforce Dev	***Director*** Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		11,108	0.40	3,096	0.66	110106	Service/Supervisory (FT)	2,452	2,452	2,452	0.04
2,082	0.03	1,162	0.04	6,000	0.03	110112	Faculty (PT)	6,000	6,000	6,000	0.09
		1,635	0.02			110122	Service/Supervisory (Temp)				
		8,962	0.26	25,000	0.44	110124	Classified (Temp)	25,000	25,000	25,000	0.51
				5,614		112152	******Fringe Benefits	5,100	5,100	5,100	
		9		4		112154	Life Insurance	3	3	3	
		35		10		112156	Long Term Disability	8	8	8	
		2,711		1,160		112158	Medical Insurance	884	884	884	
5		50		13		112164	Worker's Compensation	4	4	4	
129		1,428		192		112166	Social Security	152	152	152	
30		334		45		112168	Medicare	36	36	36	
8		92		12		112172	OR Paid Family Leave	10	10	10	
362		5,396		743		112180	Oregon PERS	589	589	589	
7		164		15		112182	Unemployment Insurance	22	22	22	
672		509		1,500		114184	In-state Travel	1,500	1,500	1,500	
1,740		1,864		2,500		114188	Out-of-state Travel	2,500	2,500	2,500	
2,700		1,900		2,000		116206	Consultant	2,000	2,000	2,000	
				3,000		124289	Software License/Maint	3,000	3,000	3,000	
269				500		126304	Food for Public Events	500	500	500	
244		-48		1,500		126308	Instructional Supplies	1,500	1,500	1,500	
394		895		1,500		126310	Operating Supplies	1,500	1,500	1,500	
150,753		142,617		19,385		136440	Ending Cash Balance	19,385			
-23,628		-20,000		-20,000		342468	Transfer from G/F				
-22,000		-7,579		-20,000		444490	Fees - Self support	-38,356	-20,000	-20,000	
		-2,491				456554	Local Grants/Contracts				
-19,119						458592	Miscellaneous Revenue				
-94,648		-150,753		-33,789		458618	Beginning Working Capital	-33,789	-32,760	-32,760	
0	***0.03***	***0***	***0.72***	***0***	***1.14***		***Total: SBDC-Self Support Program***	***0***	***0***	***0***	***0.63***

Clatsop Community College
Detail Budget Report

213400726 SBDC Support

Manager Assoc VP Ctr for Busns, Comty &

Director Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110124 Classified (Temp)	14,350	14,350	14,350	0.29
						112152 ******Fringe Benefits	1,309	1,309	1,309	
						126304 Food for Public Events	1,000	1,000	1,000	
						126310 Operating Supplies	300	300	300	
						136436 Indirect Cost	2,691			
						136440 Ending Cash Balance		22,691	22,691	
						342468 Transfer from G/F		-20,000	-20,000	
						458558 Private Gifts/Contracts	-19,650	-19,650	-19,650	
						Total: SBDC Support	***0***	***0***	***0***	***0.29***

Clatsop Community College
Detail Budget Report

213400734 Clatsop Cty ARPA

Manager Assoc VP Ctr for Busns, Comty &

Director Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
38,977	0.65	48,967	1.00			110106 Service/Supervisory (FT)				
9,510	0.12	8,917	0.33			110112 Faculty (PT)				
20,693	0.49	3,590	0.04			110122 Service/Supervisory (Temp)				
15,060	0.24	21,670	0.60			110124 Classified (Temp)				
48		60				112154 Life Insurance				
124		154				112156 Long Term Disability				
13,044		17,144				112158 Medical Insurance				
204		184				112164 Worker's Compensation				
5,243		5,079				112166 Social Security				
1,226		1,188				112168 Medicare				
325		328				112172 OR Paid Family Leave				
10,339		13,639				112180 Oregon PERS				
289		572				112182 Unemployment Insurance				
9,500						116206 Consultant				
5,128		5,791				136436 Indirect Cost				
-129,710		-127,283				450538 Federal Grants/Contracts				
0	***1.50***	***0***	***1.97***			***Total: Clatsop Cty ARPA***				

Clatsop Community College
Detail Budget Report

213400742 Ales & Ideas

Manager
Advisor

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				239		116214 Honoraria, Speakers	239	239	239	
1				261		126310 Operating Supplies	261	261	261	
238		533				136440 Ending Cash Balance				
		-295				458558 Private Gifts/Contracts				
-239		-238		-500		458618 Beginning Working Capital	-500	-500	-500	
0		***0***		***0***		***Total: Ales & Ideas***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

213400746 Clatsop Cultural Coalition

Manager
Grant Specialist

Director
Dir Accounting Srvcs

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						116214	Honoraria, Speakers	100	100	100	
		100				116220	Contracted Food Service				
		100				116234	Space rent or lease	200	200	200	
194		200		124		120256	Postage				
				200		126298	Copying or Duplicating	200	200	200	
				25		126300	Printing	50	50	50	
		100				126304	Food for Public Events	10	10	10	
202		71		400		126310	Operating Supplies	400	400	400	
10,626		13,000		15,000		126330	Grants	20,000	20,000	20,000	
331		407		329		136436	Indirect Cost	650	650	650	
1,615		11,781				136440	Ending Cash Balance				
-10,632		-14,144		-15,098		448536	State Grants/Contracts	-15,098	-15,098	-15,098	
-2,336		-10,000				456554	Local Grants/Contracts				
		-1,615		-980		458618	Beginning Working Capital	-6,512	-6,512	-6,512	
0		***0***		***0***			***Total: Clatsop Cultural Coalition***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	*Director*
213400754	SBDC Donations/ Sponsorships	Assoc VP Ctr for Busns, Comty &	Assoc VP Ctr for Busns, Comty

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				15,500		126310 Operating Supplies				
				-5,500		458558 Private Gifts/Contracts				
				-10,000		458618 Beginning Working Capital				
				0		***Total: SBDC Donations/ Sponsorships***				

Clatsop Community College
Detail Budget Report

		Manager	Director
214303480	First Gen Stdent Success Grant	Provost	Coord Adult Basic Skills

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106 Service/Supervisory (FT)	67,017	67,017	67,017	1.00
						110118 Faculty (Extra Duty)	6,000	6,000	6,000	0.06
						110124 Classified (Temp)	23,125	23,125	23,125	0.47
						112152 ******Fringe Benefits	5,294	5,294	5,294	
						112154 Life Insurance	59	59	59	
						112156 Long Term Disability	215	215	215	
						112158 Medical Insurance	18,489	18,489	18,489	
						112164 Worker's Compensation	114	114	114	
						112166 Social Security	4,155	4,155	4,155	
						112168 Medicare	972	972	972	
						112172 OR Paid Family Leave	268	268	268	
						112180 Oregon PERS	16,084	16,084	16,084	
						112182 Unemployment Insurance	603	603	603	
						114184 In-state Travel	2,472	2,472	2,472	
						126304 Food for Public Events	3,000	3,000	3,000	
						126310 Operating Supplies	3,300	3,300	3,300	
						448536 State Grants/Contracts	-151,167	-151,167	-151,167	
						Total: First Gen Stdent Success Grant	***0***	***0***	***0***	***1.53***

Clatsop Community College
Detail Budget Report

214303486 Now Student Success Coach

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110116 Classified (PT)	7,000	7,000	7,000	0.14
						112152 ******Fringe Benefits	638	638	638	
						114184 In-state Travel	3,000	3,000	3,000	
						116216 Non-employee Wages	4,000	4,000	4,000	
						126304 Food for Public Events	2,000	2,000	2,000	
						126308 Instructional Supplies	3,000	3,000	3,000	
						126310 Operating Supplies	2,887	2,887	2,887	
						126312 Special Project Supplies	10,000	10,000	10,000	
						128350 Student Tuition	5,000	5,000	5,000	
						130364 Student Testing Fees	10,000	10,000	10,000	
						130366 Student Books	2,000	2,000	2,000	
						130374 Student Emergency Relief	20,000	20,000	20,000	
						134406 Non-capitalized Equip	15,000	15,000	15,000	
						136436 Indirect Cost	2,487	2,487	2,487	
						456554 Local Grants/Contracts	-87,012	-87,012	-87,012	
						Total: Now Student Success Coach	***0***	***0***	***0***	***0.14***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
214303498	TRiO Student Support Svc ends 0825	Dir TRiO Student Support Svc	Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
160,732	1.97	185,564	2.60	158,479	2.03	110106 Service/Supervisory (FT)				
28,388	0.70	7,852	0.19	21,395	0.55	110116 Classified (PT)				
3,224	0.14	9,895	0.27	10,000	0.18	110124 Classified (Temp)				
				1,993		112152 ******Fringe Benefits				
131		147		134		112154 Life Insurance				
534		563		507		112156 Long Term Disability				
35,902		42,002		40,498		112158 Medical Insurance				
450		438		756		112164 Worker's Compensation				
11,924		12,612		11,150		112166 Social Security				
2,789		2,950		2,607		112168 Medicare				
680		814		719		112172 OR Paid Family Leave				
41,804		40,846		43,170		112180 Oregon PERS				
614		1,488		899		112182 Unemployment Insurance				
572		5,334		2,000		114184 In-state Travel				
4,980		2,957		5,465		114188 Out-of-state Travel				
4,263		3,805		7,100		114192 Student Transportation				
3,002		12,013		8,000		114202 Registration				
		6,000				116206 Consultant				
3,445		6,738		4,541		116236 Dues and Memberships				
2,337		4,161		10,000		126310 Operating Supplies				
1,599		5,307		6,500		126326 Subscriptions/Periodicals				
19,000		43,400		5,000		128352 F/A Awards to Students				
24,590		28,119		27,000		136436 Indirect Cost				
-350,960		-423,005		-367,913		450538 Federal Grants/Contracts				
0	***2.81***	***0***	***3.06***	***0***	***2.75***	***Total: TRiO Student Support Svc ends 0825***				

Clatsop Community College
Detail Budget Report

		Manager	Director
214303500	TRIO SSS Grant Ends 0830	Dean Student Success (Interim)	Dir TRiO Student Support Svc

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106 Service/Supervisory (FT)	174,284	174,284	174,284	2.16
						110116 Classified (PT)	36,839	36,839	36,839	0.74
						110124 Classified (Temp)	10,200	10,200	10,200	0.21
						112152 ******Fringe Benefits	930	930	930	
						112154 Life Insurance	194	194	194	
						112156 Long Term Disability	676	676	676	
						112158 Medical Insurance	61,014	61,014	61,014	
						112164 Worker's Compensation	359	359	359	
						112166 Social Security	13,090	13,090	13,090	
						112168 Medicare	3,061	3,061	3,061	
						112172 OR Paid Family Leave	845	845	845	
						112180 Oregon PERS	50,670	50,670	50,670	
						112182 Unemployment Insurance	1,900	1,900	1,900	
						114184 In-state Travel	5,023	5,023	5,023	
						114192 Student Transportation	7,753	7,753	7,753	
						114202 Registration	2,000	2,000	2,000	
						116236 Dues and Memberships	2,600	2,600	2,600	
						126310 Operating Supplies	7,427	7,427	7,427	
						126326 Subscriptions/Periodicals	3,994	3,994	3,994	
						128352 F/A Awards to Students	6,400	6,400	6,400	
						130368 Student Supplies	306	306	306	
						136436 Indirect Cost	25,668	25,668	25,668	
						450538 Federal Grants/Contracts	-415,233	-415,233	-415,233	
						Total: TRIO SSS Grant Ends 0830	***0***	***0***	***0***	***3.11***

Clatsop Community College
Detail Budget Report

214303501 Pathways to Opportunity Local	***Manager*** President	***Director*** Dir STEP/CTE Grant Writer

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106 Service/Supervisory (FT)	9,180	9,180	9,180	0.13
						112154 Life Insurance	8	8	8	
						112156 Long Term Disability	29	29	29	
						112158 Medical Insurance	2,404	2,404	2,404	
						112164 Worker's Compensation	16	16	16	
						112166 Social Security	569	569	569	
						112168 Medicare	133	133	133	
						112172 OR Paid Family Leave	37	37	37	
						112180 Oregon PERS	2,203	2,203	2,203	
						112182 Unemployment Insurance	83	83	83	
						448536 State Grants/Contracts	-14,662	-14,662	-14,662	
						Total: Pathways to Opportunity Local	***0***	***0***	***0***	***0.13***

Clatsop Community College
Detail Budget Report

		Manager	Director
214303506	Puertas Student Assistance	Coord Outreach Literacy Tutor	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
8,749	0.11					110106	Service/Supervisory (FT)				
1,494	0.04					110116	Classified (PT)				
11,055	0.27	3,275	0.09	5,001	0.09	110124	Classified (Temp)	5,001	5,001	5,001	0.10
				449		112152	******Fringe Benefits	456	456	456	
7						112154	Life Insurance				
27						112156	Long Term Disability				
1,938						112158	Medical Insurance				
53		8				112164	Worker's Compensation				
1,321		203				112166	Social Security				
309		47				112168	Medicare				
69		13				112172	OR Paid Family Leave				
2,264						112180	Oregon PERS				
65		19				112182	Unemployment Insurance				
777		149				114184	In-state Travel				
317						114192	Student Transportation				
60		15		300		116236	Dues and Memberships	300	300	300	
10,804		642		10,000		128426	Other Student Aid	10,000	10,000	10,000	
1,905		202				136436	Indirect Cost				
8,073		30,250		15,750		136440	Ending Cash Balance	15,743	15,743	15,743	
-25,000		-25,000				342468	Transfer from G/F				
		-1,750				456554	Local Grants/Contracts				
-1,250				-2,500		458558	Private Gifts/Contracts	-2,500	-2,500	-2,500	
-23,037		-8,073		-29,000		458618	Beginning Working Capital	-29,000	-29,000	-29,000	
0	**0.42**	**0**	**0.09**	**0**	**0.09**		**Total: Puertas Student Assistance**	**0**	**0**	**0**	**0.10**

Clatsop Community College
Detail Budget Report

214303510 Step & Pathways To Opp Dhs Gra

Manager
Registrar

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
198	0.01					110106 Service/Supervisory (FT)				
949	0.02					110110 Classified (FT)				
1						112154 Life Insurance				
3						112156 Long Term Disability				
334						112158 Medical Insurance				
3						112164 Worker's Compensation				
74						112166 Social Security				
17						112168 Medicare				
4						112172 OR Paid Family Leave				
261						112180 Oregon PERS				
4						112182 Unemployment Insurance				
2,647		8				114192 Student Transportation				
2,000						128352 F/A Awards to Students				
375				55,888		130366 Student Books	55,888	55,888	55,888	
1,160				14,708		130368 Student Supplies				
1,950						130370 Student Special Events				
6,062		8,031		2,253		136436 Indirect Cost	16,961	16,961	16,961	
4,787		4,787				136440 Ending Cash Balance				
		-8,039				448536 State Grants/Contracts				
-20,829				-52,849		456554 Local Grants/Contracts	-52,849	-52,849	-52,849	
		-4,787		-20,000		458618 Beginning Working Capital	-20,000	-20,000	-20,000	
0	***0.03***	***0***		***0***		***Total: Step & Pathways To Opp Dhs Gra***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

214303511 STEP DHS 50/50 Even

Manager
President

Director
Dir STEP/CTE Grant Writer

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						110106 Service/Supervisory (FT)	61,436	61,436	61,436	0.87
						112154 Life Insurance	51	51	51	
						112156 Long Term Disability	197	197	197	
						112158 Medical Insurance	16,085	16,085	16,085	
						112164 Worker's Compensation	104	104	104	
						112166 Social Security	3,809	3,809	3,809	
						112168 Medicare	891	891	891	
						112172 OR Paid Family Leave	246	246	246	
						112180 Oregon PERS	14,745	14,745	14,745	
						112182 Unemployment Insurance	553	553	553	
						456554 Local Grants/Contracts	-98,117	-98,117	-98,117	
						Total: STEP DHS 50/50 Even	***0***	***0***	***0***	***0.87***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
214303514	Benefits Navigator Funding HB2835	Benefits Navigator	Dean Student Success (Interim)

23-24 Actual	*FTE*	24-25 Actual	*FTE*	25-26 Adopted	*FTE*		*Object*	26-27 Proposed	26-27 Approved	26-27 Adopted	*FTE*
56,493	*1.00*	46,227	*0.82*	57,905	*1.00*	110106	Service/Supervisory (FT)	63,223	63,223	63,223	*1.00*
		4,838	*0.05*			110122	Service/Supervisory (Temp)				
59		44		59		112154	Life Insurance	59	59	59	
178		135		185		112156	Long Term Disability	202	202	202	
16,104		12,547		17,608		112158	Medical Insurance	18,489	18,489	18,489	
130		108		243		112164	Worker's Compensation	108	108	108	
3,503		3,166		3,590		112166	Social Security	3,920	3,920	3,920	
819		741		840		112168	Medicare	917	917	917	
188		204		232		112172	OR Paid Family Leave	253	253	253	
12,429		10,357		13,897		112180	Oregon PERS	15,174	15,174	15,174	
177		356		290		112182	Unemployment Insurance	569	569	569	
		370		2,000		114184	In-state Travel	2,000	2,000	2,000	
46		505		500		126300	Printing	500	500	500	
				300		126304	Food for Public Events	300	300	300	
1,170		265		51,978		126310	Operating Supplies	43,913	43,913	43,913	
				1,000		130370	Student Special Events	1,000	1,000	1,000	
200		4,544		10,000		130374	Student Emergency Relief	10,000	10,000	10,000	
-91,496		-84,407		-160,627		448536	State Grants/Contracts	-160,627	-160,627	-160,627	
0	***1.00***	***0***	***0.87***	***0***	***1.00***		***Total: Benefits Navigator Funding HB2835***	***0***	***0***	***0***	***1.00***

Clatsop Community College
Detail Budget Report

		Manager	Director
214303515	PTO Expansion Funds for Ben. N	NOT IN USE	NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		8,679	0.24			110124 Classified (Temp)				
		21				112164 Worker's Compensation				
		538				112166 Social Security				
		126				112168 Medicare				
		35				112172 OR Paid Family Leave				
		78				112182 Unemployment Insurance				
8,000				8,000		116204 Professional Fees	8,000	8,000	8,000	
		2,064		2,470		126310 Operating Supplies	2,470	2,470	2,470	
500						130365 Food Vouchers for students				
3,090		3,339		4,410		130375 Student Bus & Gas Passes	4,410	4,410	4,410	
-11,590		-14,880		-14,880		456554 Local Grants/Contracts	-14,880	-14,880	-14,880	
0		***0***	***0.24***	***0***		***Total: PTO Expansion Funds for Ben. N***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

214303520 PTO/STEP Expansion Grant							***Manager*** President			***Director*** Dir STEP/CTE Grant Writer	
23-24 Actual	***FTE***	**24-25 Actual**	***FTE***	**25-26 Adopted**	***FTE***		***Object***	**26-27 Proposed**	**26-27 Approved**	**26-27 Adopted**	***FTE***
		26,118	*0.42*			110106	Service/Supervisory (FT)				
		25				112154	Life Insurance				
		89				112156	Long Term Disability				
		7,045				112158	Medical Insurance				
		59				112164	Worker's Compensation				
		1,619				112166	Social Security				
		379				112168	Medicare				
		104				112172	OR Paid Family Leave				
		235				112182	Unemployment Insurance				
		235				114184	In-state Travel				
		52				114192	Student Transportation				
		40				126310	Operating Supplies				
		14,000				128346	Student Summer Meals				
		-50,000				456554	Local Grants/Contracts				
		0	***0.42***				***Total: PTO/STEP Expansion Grant***				

Clatsop Community College
Detail Budget Report

214303522 Lives in Transition

Manager Provost

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		512	0.01			110124 Classified (Temp)				
		1				112164 Worker's Compensation				
		32				112166 Social Security				
		7				112168 Medicare				
		2				112172 OR Paid Family Leave				
		115				112180 Oregon PERS				
		5				112182 Unemployment Insurance				
				600		114184 In-state Travel	600	600	600	
		1,600		2,000		114192 Student Transportation	2,000	2,000	2,000	
		20		100		114200 Miscellaneous	100	100	100	
				300		114202 Registration	300	300	300	
				200		116214 Honoraria, Speakers	200	200	200	
				100		120250 Telephone charges	100	100	100	
		182		550		126304 Food for Public Events	550	550	550	
9		1,617		3,000		126308 Instructional Supplies	3,000	3,000	3,000	
1		26		1,975		126310 Operating Supplies	1,975	1,975	1,975	
				1,000		128350 Student Tuition	1,000	1,000	1,000	
				975		128426 Other Student Aid	975	975	975	
				300		130364 Student Testing Fees	300	300	300	
				200		130366 Student Books	200	200	200	
				1,500		130372 Child Care	1,500	1,500	1,500	
4,213		25,605		6,900		136440 Ending Cash Balance	6,900	6,900	6,900	
		-25,511				342472 Intrafund Transfer In				
				-8,000		456554 Local Grants/Contracts	-8,000	-8,000	-8,000	
				-300		458558 Private Gifts/Contracts	-300	-300	-300	
-4,223		-4,213		-11,400		458618 Beginning Working Capital	-11,400	-11,400	-11,400	
0		***0***	***0.01***	***0***		***Total: Lives in Transition***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	Director
214303526	Lives in Transition Donation	Provost	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
942	0.02					110124 Classified (Temp)				
2						112164 Worker's Compensation				
58						112166 Social Security				
14						112168 Medicare				
4						112172 OR Paid Family Leave				
188						112180 Oregon PERS				
3						112182 Unemployment Insurance				
69						114200 Miscellaneous				
57						126310 Operating Supplies				
535						128350 Student Tuition				
25,511						136440 Ending Cash Balance				
		25,511				240462 Intrafund Transfers Out				
-1,872						456554 Local Grants/Contracts				
-6,156						458558 Private Gifts/Contracts				
-19,355		-25,511				458618 Beginning Working Capital				
0	***0.02***	***0***				***Total: Lives in Transition Donation***				

Clatsop Community College
Detail Budget Report

214303534	CCCF Olive Bridge Fund	***Manager*** Dean Student Success (Interim)	***Director*** Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,000						128352 F/A Awards to Students				
				19,885		130368 Student Supplies	19,885	19,885	19,885	
-1,000				-19,885		458558 Private Gifts/Contracts	-19,885	-19,885	-19,885	
0				***0***		***Total: CCCF Olive Bridge Fund***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

214306590	Education Talent Search ends 2026						***Manager*** Dir TRiO Pre-College		***Director*** Dean Student Success (Interim)			
23-24 Actual	***FTE***	**24-25 Actual**	***FTE***	**25-26 Adopted**	***FTE***		***Object***	**26-27 Proposed**	**26-27 Approved**	**26-27 Adopted**	***FTE***
						110106	Service/Supervisory (FT)			214,921	
167,746	*2.45*	184,386	*2.79*	209,303	*2.85*	110106	Service/Supervisory (FT)	214,921	214,921		*2.85*
						110110	Classified (FT)			28,098	
22,737	*0.50*	25,292	*0.51*	25,830	*0.50*	110110	Classified (FT)	28,098	28,098		*0.50*
						110116	Classified (PT)			10,676	
10,138	*0.29*	10,955	*0.29*	9,820	*0.25*	110116	Classified (PT)	10,676	10,676		*0.25*
9,079	*0.15*	217	*0.01*	300	*0.01*	110124	Classified (Temp)	300	300		*0.01*
						110124	Classified (Temp)			300	
				27		112152	******Fringe Benefits	79	79		
						112152	******Fringe Benefits			79	
						112154	Life Insurance			206	
182		194		175		112154	Life Insurance	206	206		
						112156	Long Term Disability			778	
591		663		629		112156	Long Term Disability	778	778		
						112158	Medical Insurance			64,712	
49,751		55,447		52,824		112158	Medical Insurance	64,712	64,712		
						112164	Worker’s Compensation			431	
638		511		1,029		112164	Worker’s Compensation	431	431		
						112166	Social Security			15,729	
13,288		13,594		15,187		112166	Social Security	15,729	15,729		
						112168	Medicare			3,679	
3,108		3,179		3,551		112168	Medicare	3,679	3,679		
740		886		979		112172	OR Paid Family Leave	1,015	1,015		
						112172	OR Paid Family Leave			1,015	
						112180	Oregon PERS			60,887	
45,697		48,451		58,788		112180	Oregon PERS	60,887	60,887		
						112182	Unemployment Insurance			2,283	
671		1,612		1,225		112182	Unemployment Insurance	2,283	2,283		
						114184	In-state Travel			5,032	
6,566		6,434		3,045		114184	In-state Travel	5,032	5,032		
						114188	Out-of-state Travel			1,847	

Clatsop Community College
Detail Budget Report

		Manager	Director
214306590	Education Talent Search ends 2026	NOT IN USE	NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		2,269				114188 Out-of-state Travel	1,847	1,847		
10,112		3,781		2,175		114190 Student Travel	9,600	9,600		
						114190 Student Travel			9,600	
740		-740				114192 Student Transportation				
173		90				114202 Registration				
						116236 Dues and Memberships			2,725	
2,203		1,875		2,200		116236 Dues and Memberships	2,725	2,725		
						120250 Telephone charges			450	
473		450		450		120250 Telephone charges	450	450		
14						120256 Postage				
1,163		285				126300 Printing				
						126310 Operating Supplies			4,332	
2,339		575				126310 Operating Supplies	4,332	4,332		
						126318 PC Software			2,090	
1,890		1,890		1,890		126318 PC Software	2,090	2,090		
8						126320 PC Supplies				
		975				126326 Subscriptions/Periodicals				
		166				130364 Student Testing Fees	170	170		
						130364 Student Testing Fees			170	
263		2,039				130368 Student Supplies				
		7,736				134406 Non-capitalized Equip				
						136436 Indirect Cost			29,932	
28,025		29,857		30,000		136436 Indirect Cost	29,932	29,932		
						450538 Federal Grants/Contracts			-459,972	
-378,335		-403,069		-419,427		450538 Federal Grants/Contracts	-459,972	-459,972		
0	***3.39***	***0***	***3.60***	***0***	***3.61***	***Total: Education Talent Search ends 2026***	***0***	***0***	***0***	***3.61***

Clatsop Community College
Detail Budget Report

214306598 Upward Bound ends 2027

Manager
Dir TRiO Pre-College

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
125,681	1.74	152,945	2.16	147,599	1.95	110106 Service/Supervisory (FT)	151,367	151,367	151,367	1.95
22,763	0.50	25,088	0.49	25,830	0.50	110110 Classified (FT)	28,098	28,098	28,098	0.50
7,791	0.23	9,084	0.24	9,820	0.25	110116 Classified (PT)	10,676	10,676	10,676	0.25
19,835	0.29	9,538	0.26	8,000	0.14	110124 Classified (Temp)	8,000	8,000	8,000	0.16
				1,000		112152 ******Fringe Benefits	2,589	2,589	2,589	
135		159		116		112154 Life Insurance	147	147	147	
454		562		432		112156 Long Term Disability	574	574	574	
36,888		45,197		35,216		112158 Medical Insurance	46,223	46,223	46,223	
529		451		770		112164 Worker's Compensation	323	323	323	
11,199		12,060		11,361		112166 Social Security	11,789	11,789	11,789	
2,619		2,820		2,656		112168 Medicare	2,757	2,757	2,757	
544		790		732		112172 OR Paid Family Leave	761	761	761	
36,458		41,748		43,979		112180 Oregon PERS	45,634	45,634	45,634	
544		1,358		916		112182 Unemployment Insurance	1,711	1,711	1,711	
3,289		3,260		4,612		114184 In-state Travel	4,770	4,770	4,770	
13,123		7,785		12,000		114190 Student Travel	5,852	5,852	5,852	
6,393		6,769		5,500		114192 Student Transportation	3,200	3,200	3,200	
103		90		525		114202 Registration	525	525	525	
2,173		1,855		2,200		116236 Dues and Memberships	2,200	2,200	2,200	
215		551		220		118242 Property Insurance Prem.	251	251	251	
300				300		118244 Casualty Insurance Prem.	300	300	300	
293		270		360		120250 Telephone charges	360	360	360	
14						120256 Postage				
135		124		200		126300 Printing	200	200	200	
686		722		1,000		126308 Instructional Supplies	1,000	1,000	1,000	
1,621		1,192		1,000		126310 Operating Supplies	3,752	3,752	3,752	
1,890		1,890		1,890		126318 PC Software	2,090	2,090	2,090	
8						126320 PC Supplies				
		390		975		126326 Subscriptions/Periodicals	975	975	975	
21,767		12,238		12,000		128346 Student Summer Meals	18,625	18,625	18,625	
16,755		11,096		10,000		128348 Student Stipends	10,000	10,000	10,000	

Clatsop Community College
Detail Budget Report

		Manager	Director
214306598	Upward Bound ends 2027	Dir TRiO Pre-College	Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,040		2,334		3,828		128350	Student Tuition	6,650	6,650	6,650	
128		8		200		130364	Student Testing Fees	100	100	100	
1,843		1,258		1,490		130368	Student Supplies				
23,812		26,237		25,248		136436	Indirect Cost	24,041	24,041	24,041	
-361,028		-379,869		-371,975		450538	Federal Grants/Contracts	-395,540	-395,540	-395,540	
0	***2.76***	***0***	***3.15***	***0***	***2.84***	***Total: Upward Bound ends 2027***		***0***	***0***	***0***	***2.86***

Clatsop Community College
Detail Budget Report

214306604 ODOT Bus Passes

Manager
Benefits Navigator

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
560		2,480				114192 Student Transportation				
-560		-2,480				448536 State Grants/Contracts				
0		***0***				***Total: ODOT Bus Passes***				

Clatsop Community College
Detail Budget Report

214306606 CCCF Food Pantry

Manager
Benefits Navigator

Director
Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				184	0.00	110142 CWS Students	184	184	184	0.01
				16		112152 ******Fringe Benefits	17	17	17	
554		65		200		114184 In-state Travel	200	200	200	
313		600				118242 Property Insurance Prem.				
107				107		124284 Taxes, Licenses, Permits	107	107	107	
8,755		5,902		6,493		126310 Operating Supplies	6,492	6,492	6,492	
		155				126322 Fuel, Oil, & Tires				
-9,729		-6,722				458558 Private Gifts/Contracts				
				-7,000		458618 Beginning Working Capital	-7,000	-7,000	-7,000	
0		***0***		***0***	***0.00***	***Total: CCCF Food Pantry***	***0***	***0***	***0***	***0.01***

Clatsop Community College
Detail Budget Report

		Manager	*Director*
214307599	ASPIRE Capacity Building HECC	Dean Student Success (Interim)	Coord Academic Success

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		774	0.01			110124 Classified (Temp)				
		2				112164 Worker's Compensation				
		48				112166 Social Security				
		11				112168 Medicare				
		3				112172 OR Paid Family Leave				
		123				112180 Oregon PERS				
		7				112182 Unemployment Insurance				
		11,318				114190 Student Travel				
		1,095				126300 Printing				
		980				126304 Food for Public Events				
		239				126310 Operating Supplies				
		400				126328 Awards and Gifts				
		-15,000				448536 State Grants/Contracts				
		0	***0.01***			***Total: ASPIRE Capacity Building HECC***				

Clatsop Community College
Detail Budget Report

215507814 Grant Support | ***Manager*** Grant Specialist | ***Director*** Dir Accounting Srvcs

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
53,449	*0.95*	62,540	*1.00*	64,140	*1.00*	110110 Classified (FT)	69,731	69,731	69,731	*1.00*
3,595	*0.05*					110118 Faculty (Extra Duty)				
		600	*0.01*			110124 Classified (Temp)				
59		59		59		112154 Life Insurance	59	59	59	
164		199		205		112156 Long Term Disability	223	223	223	
16,104		16,774		17,608		112158 Medical Insurance	18,489	18,489	18,489	
135		134		269		112164 Worker's Compensation	119	119	119	
3,865		3,882		3,977		112166 Social Security	4,323	4,323	4,323	
904		908		930		112168 Medicare	1,011	1,011	1,011	
203		253		257		112172 OR Paid Family Leave	279	279	279	
13,128		13,903		15,394		112180 Oregon PERS	16,735	16,735	16,735	
187		454		321		112182 Unemployment Insurance	628	628	628	
234				600		114184 In-state Travel	200	200	200	
1,025		1,087		950		116236 Dues and Memberships	1,088	1,088	1,088	
80				500		126310 Operating Supplies	100	100	100	
		15,035				134408 Non-Cap Computer Equip				
-93,132		-115,828		-105,210		458602 Overhead Recovery	-112,985	-112,985	-112,985	
0	***1.00***	***0***	***1.01***	***0***	***1.00***	***Total: Grant Support***	***0***	***0***	***0***	***1.00***

Clatsop Community College
Detail Budget Report

		Manager	Director
216511851	Plant Facilities Asst. NW Oreg	President	Dir Physical Plant

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		33,096				116216 Non-employee Wages				
		-33,096				448536 State Grants/Contracts				
		0				***Total: Plant Facilities Asst. NW Oreg***				

Clatsop Community College
Detail Budget Report

217207394 CCCF Historic Preservation							***Manager*** Historic Presv (Interim)		***Director*** Dir College Foundation			
23-24 Actual	***FTE***	**24-25 Actual**	***FTE***	**25-26 Adopted**	***FTE***		***Object***	**26-27 Proposed**	**26-27 Approved**	**26-27 Adopted**	***FTE***
				6,500		126308	Instructional Supplies	6,500	6,500	6,500	
				-6,500		458558	Private Gifts/Contracts	-6,500	-6,500	-6,500	
				0			***Total: CCCF Historic Preservation***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	Director
217207398	CCCF Special Appeal Project	Dir College Foundation	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
17						120258 Shipping				
400						122278 Maint/Svc Contracts				
		2,122				126304 Food for Public Events				
4,637						126308 Instructional Supplies				
632		16				126310 Operating Supplies				
120						126326 Subscriptions/Periodicals				
1,200		1,513				126328 Awards and Gifts				
5,621		11,146				130368 Student Supplies				
1,841		1,393				130370 Student Special Events				
3,000						130375 Student Bus & Gas Passes				
20,818						132380 Instructional Equipment				
45,275						132388 Building Alterations				
		2,000		2,000		134402 Library Books	2,000	2,000	2,000	
2,053		5,415				134406 Non-capitalized Equip				
50,741						134408 Non-Cap Computer Equip				
-136,355		-23,605		-2,000		458558 Private Gifts/Contracts	-2,000	-2,000	-2,000	
0		***0***		***0***		***Total: CCCF Special Appeal Project***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217207410 CCCF Swenson Fund

Manager NOT IN USE

Director NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,147						126308 Instructional Supplies				
				3,362		130366 Student Books	3,836	3,836	3,836	
-1,147				-3,362		458558 Private Gifts/Contracts	-3,836	-3,836	-3,836	
0				***0***		***Total: CCCF Swenson Fund***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217207414	CCCF Syvanen Estate	***Manager*** Dir Accounting Srvcs	***Director*** Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
3,679		3,037		3,045		126308 Instructional Supplies	3,597	3,597	3,597	
-3,679		-3,037		-3,045		458558 Private Gifts/Contracts	-3,597	-3,597	-3,597	
0		***0***		***0***		***Total: CCCF Syvanen Estate***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	Director
217207418	CCCF Rochester Meteorology	Dir Accounting Srvcs	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
10,428		10,317		10,386		126308	Instructional Supplies	12,387	12,387	12,387	
-10,428		-10,317		-10,386		458558	Private Gifts/Contracts	-12,387	-12,387	-12,387	
0		***0***		***0***		***Total: CCCF Rochester Meteorology***		***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217207422 CCCF Sather							***Manager*** Dir Accounting Srvcs		***Director*** Dir College Foundation		
23-24 Actual	***FTE***	**24-25 Actual**	***FTE***	**25-26 Adopted**	***FTE***		***Object***	**26-27 Proposed**	**26-27 Approved**	**26-27 Adopted**	***FTE***
				3,816		116210	Artistic & Graphic	4,760	4,760	4,760	
1,000		2,000				116214	Honoraria, Speakers				
-1,000		-2,000		-3,816		458558	Private Gifts/Contracts	-4,760	-4,760	-4,760	
0		***0***		***0***			***Total: CCCF Sather***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304542 FWS Federal Share

Manager
Dir Financial Aid

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
57,776	1.89	65,139	1.81			110130 FWS - On Campus				
26,968	0.76	13,684	0.38			110132 FWS - On Campus/Community Sv c				
9,604	0.23	2,945	0.08			110138 FWS - On/Tutors				
				102,454		128416 FWS Awards	102,454	102,454	102,454	
10,245		10,245				240421 Intrafund Transfers Out (see 7325)				
-2,139						341466 Transfer From GF				
-102,454		-92,013		-102,454		450538 Federal Grants/Contracts	-102,454	-102,454	-102,454	
0	***2.88***	***0***	***2.27***	***0***		***Total: FWS Federal Share***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304546 FWS College Share

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				2,500		112152 ******Fringe Benefits	2,500	2,500	2,500	
541		361				112164 Worker's Compensation				
101		47				112166 Social Security				
24		11				112168 Medicare				
73		30				112172 OR Paid Family Leave				
-739		-449		-2,500		341466 Transfer From GF	-2,500	-2,500	-2,500	
0		***0***		***0***		***Total: FWS College Share***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304550 SEOG Fed Share

Manager
Dir Financial Aid

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
106,650		114,629		96,216		128352 F/A Awards to Students	96,216	96,216	96,216	
-189						341466 Transfer From GF				
-10,245		-10,245				342472 Intrafund Transfer In				
-96,216		-104,384		-96,216		450538 Federal Grants/Contracts	-96,216	-96,216	-96,216	
0		***0***		***0***		***Total: SEOG Fed Share***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304558 Pell

Manager
Dir Financial Aid

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,161,713		1,432,089		1,171,000		128352 F/A Awards to Students	1,171,000	1,171,000	1,171,000	
-1,161,713		-1,432,089		-1,171,000		450538 Federal Grants/Contracts	-1,171,000	-1,171,000	-1,171,000	
0		***0***		***0***		***Total: Pell***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304562 Direct Loan

Manager
Dir Financial Aid

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
225,513		181,283		225,655		128354 Subsidized Loans	225,655	225,655	225,655	
244,303		209,284		233,605		128356 Unsubsidized Loans	233,605	233,605	233,605	
-469,816		-390,567		-459,260		450538 Federal Grants/Contracts	-459,260	-459,260	-459,260	
0		***0***		***0***		***Total: Direct Loan***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304570 CCCF Scholarships

Manager
Dir Accounting Srvcs

Director
Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
326,870		367,964		204,070		128352 F/A Awards to Students	190,233	190,233	190,233	
-326,870		-367,964		-204,070		458558 Private Gifts/Contracts	-190,233	-190,233	-190,233	
0		***0***		***0***		***Total: CCCF Scholarships***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304574 OR Need Grant

Manager
NOT IN USE

Director
NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
402,718		441,542		288,450		128352 F/A Awards to Students	288,450	288,450	288,450	
-402,718		-441,542		-288,450		448532 State Need Grant	-288,450	-288,450	-288,450	
0		***0***		***0***		***Total: OR Need Grant***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304575 OR Promise Grant

Manager
Dir Financial Aid

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
207,372		167,008		169,500		128358 Oregon Promise Reward	169,500	169,500	169,500	
-207,372		-167,008		-169,500		448534 Oregon Promise Revenue	-169,500	-169,500	-169,500	
0		***0***		***0***		***Total: OR Promise Grant***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

217304576 OR Retention Grant

Manager
Dean Student Success (Interim)

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		7,500				128352 F/A Awards to Students				
		-7,500				448536 State Grants/Contracts				
		0				***Total: OR Retention Grant***				

Clatsop Community College
Detail Budget Report

		Manager	Director
217512958	CCCF Meyer Memorial A4EE	Provost	Dir College Foundation

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		13,269	0.16			110102 Faculty (FT)				
2,471	0.05					110106 Service/Supervisory (FT)				
		7,752	0.01			110112 Faculty (PT)				
		2,741	0.08			110124 Classified (Temp)				
3		9				112154 Life Insurance				
7		38				112156 Long Term Disability				
763		2,505				112158 Medical Insurance				
6		48				112164 Worker's Compensation				
153		1,366				112166 Social Security				
36		319				112168 Medicare				
		88				112172 OR Paid Family Leave				
544		4,866				112180 Oregon PERS				
5		174				112182 Unemployment Insurance				
557		966				114184 In-state Travel				
		150				116214 Honoraria, Speakers				
		4,500				116216 Non-employee Wages				
967		4,500				126304 Food for Public Events				
353		5,989				126310 Operating Supplies				
-5,865		-49,280				458558 Private Gifts/Contracts				
0	***0.05***	***0***	***0.25***			***Total: CCCF Meyer Memorial A4EE***				

Clatsop Community College
Detail Budget Report

219511870 College Wide Grant

Manager President

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				250,000		136430 Other Miscellaneous	250,000	250,000	250,000	
				-250,000		458592 Miscellaneous Revenue	-250,000	-250,000	-250,000	
				0		***Total: College Wide Grant***	***0***	***0***	***0***	

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Clatsop Community College
Summary by Object Code

Revenues

41 Unexpended Plant Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-998,374		-1,174,040		-722,757		452540 Timber Sales	-1,086,958	-1,086,958	-1,086,958	
-3,624,559		-2,734,316		-1,920,194		458618 Beginning Working Capital	-2,040,065	-2,040,065	-2,040,065	
		-435,724				460646 Interest Income				
-4,622,933		***-4,344,080***		***-2,642,951***		***Total: Revenues Unexpended Plant Fund***	***-3,127,023***	***-3,127,023***	***-3,127,023***	

Clatsop Community College
Summary by Object Code

Expenditures

41 Unexpended Plant Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
6,849	0.05					110104 Administrative (FT)				
78,136	0.94					110106 Service/Supervisory (FT)				
8,060	0.10					110108 Confident Classified (FT)				
115,051	2.05					110110 Classified (FT)				
37,767	0.91					110116 Classified (PT)				
29,032	0.57					110124 Classified (Temp)				
163						112154 Life Insurance				
546						112156 Long Term Disability				
41,333						112158 Medical Insurance				
663						112164 Worker's Compensation				
17,406						112166 Social Security				
4,071						112168 Medicare				
950						112172 OR Paid Family Leave				
53,692						112180 Oregon PERS				
871						112182 Unemployment Insurance				
415						114184 In-state Travel				
5,571						116206 Consultant				
1,948						116222 Computer Services				
106,045						122280 Other Repair Parts/Svcs				
1,500						124286 Credit Card Processing Fees				
				100,000		132380 Instructional Equipment	75,000	75,000	75,000	
7,746				250,000		134394 Building Repairs	100,000	100,000	100,000	
645,507		740,856		516,145		134398 Network Software	532,483	532,483	532,483	
34,968				28,528		134406 Non-capitalized Equip	28,528	28,528	28,528	
				1,054,049		136438 Contingency	2,040,065	2,040,065	2,040,065	
2,734,316		2,908,169				136442 ENDING CASH - UNRESTRICTED				
3,932,606	***4.62***	***3,649,025***		***1,948,722***		***Total: Expenditures Unexpended Plant Fund***	***2,776,076***	***2,776,076***	***2,776,076***	

Clatsop Community College
Summary by Object Code

Transfers

41 Unexpended Plant Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
690,327		695,055		694,229		240452 Transfers to Debt Service	350,947	350,947	350,947	
				220,951		240462 Intrafund Transfers Out	311,570	311,570	311,570	
				-220,951		342472 Intrafund Transfer In	-311,570	-311,570	-311,570	
690,327		***695,055***		***694,229***		***Total: Transfers Unexpended Plant Fund***	***350,947***	***350,947***	***350,947***	

Clatsop Community College
Summary by Function

41 Unexpended Plant Fund

Revenues

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-2,314,896		-1,258,925		-295,194		0 Undistributed	-220,913	-220,913	-220,913	
-2,308,037		-3,085,155		-2,347,757		6 Plant Operation & Maintenance	-2,906,110	-2,906,110	-2,906,110	
-4,622,933		***-4,344,080***		***-2,642,951***			***-3,127,023***	***-3,127,023***	***-3,127,023***	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,314,896	*4.62*	1,258,925		516,145		0 Undistributed	532,483	532,483	532,483	
1,617,710		2,390,100		1,432,577		6 Plant Operation & Maintenance	2,243,593	2,243,593	2,243,593	
3,932,606	***4.62***	***3,649,025***		***1,948,722***			***2,776,076***	***2,776,076***	***2,776,076***	

Transfers

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				-220,951		0 Undistributed	-311,570	-311,570	-311,570	
690,327		695,055		915,180		6 Plant Operation & Maintenance	662,517	662,517	662,517	
690,327		***695,055***		***694,229***			***350,947***	***350,947***	***350,947***	

Clatsop Community College
Summary by Organization

Expenditures

41 Unexpended Plant Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
2,314,896	4.62	1,258,925		516,145		410511882 ERP Project 2022	532,483	532,483	532,483	
2,314,896	***4.62***	***1,258,925***		***516,145***		***Total: Undistributed***	***532,483***	***532,483***	***532,483***	
1,617,710		2,390,100		1,432,577		416511890 Capital Improvements	2,243,593	2,243,593	2,243,593	
1,617,710		***2,390,100***		***1,432,577***		***Total: Plant Operation & Maintenanc***	***2,243,593***	***2,243,593***	***2,243,593***	
3,932,606	***4.62***	***3,649,025***		***1,948,722***		***Total: Expenditures Unexpended Plant Fund***	***2,776,076***	***2,776,076***	***2,776,076***	

Clatsop Community College
Detail Budget Report

410511882 ERP Project 2022

Manager
Dir Accounting Srvcs

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
6,849	0.05					110104 Administrative (FT)				
78,136	0.94					110106 Service/Supervisory (FT)				
8,060	0.10					110108 Confident Classified (FT)				
115,051	2.05					110110 Classified (FT)				
37,767	0.91					110116 Classified (PT)				
29,032	0.57					110124 Classified (Temp)				
163						112154 Life Insurance				
546						112156 Long Term Disability				
41,333						112158 Medical Insurance				
663						112164 Worker's Compensation				
17,406						112166 Social Security				
4,071						112168 Medicare				
950						112172 OR Paid Family Leave				
53,692						112180 Oregon PERS				
871						112182 Unemployment Insurance				
415						114184 In-state Travel				
5,571						116206 Consultant				
1,948						116222 Computer Services				
1,500						124286 Credit Card Processing Fees				
645,507		740,856		516,145		134398 Network Software	532,483	532,483	532,483	
6,440						134406 Non-capitalized Equip				
1,258,925		518,069				136442 ENDING CASH - UNRESTRICTED				
				-220,951		342472 Intrafund Transfer In	-311,570	-311,570	-311,570	
-2,314,896		-1,258,925		-295,194		458618 Beginning Working Capital	-220,913	-220,913	-220,913	
0	***4.62***	***0***		***0***		***Total: ERP Project 2022***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

416511890 Capital Improvements

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE		Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
106,045						122280	Other Repair Parts/Svcs				
				100,000		132380	Instructional Equipment	75,000	75,000	75,000	
7,746				250,000		134394	Building Repairs	100,000	100,000	100,000	
28,528				28,528		134406	Non-capitalized Equip	28,528	28,528	28,528	
				1,054,049		136438	Contingency	2,040,065	2,040,065	2,040,065	
1,475,391		2,390,100				136442	ENDING CASH - UNRESTRICTED				
690,327		695,055		694,229		240452	Transfers to Debt Service	350,947	350,947	350,947	
				220,951		240462	Intrafund Transfers Out	311,570	311,570	311,570	
-998,374		-1,174,040		-722,757		452540	Timber Sales	-1,086,958	-1,086,958	-1,086,958	
-1,309,663		-1,475,391		-1,625,000		458618	Beginning Working Capital	-1,819,152	-1,819,152	-1,819,152	
		-435,724				460646	Interest Income				
0		***0***		***0***			***Total: Capital Improvements***	***0***	***0***	***0***	

Clatsop Community College
Summary by Object Code

Revenues

42 Plant Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-968,104		-974,314		-989,557		454544 Property Tax - Debt Service	-995,822	-995,822	-995,822	
-968,104		***-974,314***		***-989,557***		***Total: Revenues Plant Debt Service Fund***	***-995,822***	***-995,822***	***-995,822***	

Clatsop Community College
Summary by Object Code

Expenditures

42 Plant Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
403,731		366,769		328,186		124294 Interest	292,169	292,169	292,169	
700		600		600		124296 Other Fees	600	600	600	
1,254,000		1,302,000		1,355,000		136434 DEBT SERVICE PRINCIPAL	1,054,000	1,054,000	1,054,000	
1,658,431		***1,669,369***		***1,683,786***		***Total: Expenditures Plant Debt Service Fund***	***1,346,769***	***1,346,769***	***1,346,769***	

Clatsop Community College
Summary by Object Code

Transfers

42 Plant Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-690,327		-695,055		-694,229		342474 Transfer Equip Plant		-350,947	-350,947	-350,947	
-690,327		***-695,055***		***-694,229***		***Total: Transfers***	***Plant Debt Service Fund***	***-350,947***	***-350,947***	***-350,947***	

Clatsop Community College
Summary by Function

42 Plant Debt Service Fund

Revenues

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-968,104		-974,314		-989,557		6 Plant Operation & Maintenance	-995,822	-995,822	-995,822	
-968,104		***-974,314***		***-989,557***			***-995,822***	***-995,822***	***-995,822***	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,658,431		1,669,369		1,683,786		6 Plant Operation & Maintenance	1,346,769	1,346,769	1,346,769	
1,658,431		***1,669,369***		***1,683,786***			***1,346,769***	***1,346,769***	***1,346,769***	

Transfers

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-690,327		-695,055		-694,229		6 Plant Operation & Maintenance	-350,947	-350,947	-350,947	
-690,327		***-695,055***		***-694,229***			***-350,947***	***-350,947***	***-350,947***	

0		***0***		***0***			***0***	***0***	***0***	

Clatsop Community College
Summary by Organization

Expenditures

42 Plant Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
690,327		695,055		694,229		426511892	Debt Service Cap. Improv	350,947	350,947	350,947	
415,311		426,515		442,357		426511894	GO Bonds, Series 2009/201	450,772	450,772	450,772	
552,793		547,799		547,200		426511898	GO Bonds, Series 2015	545,050	545,050	545,050	
1,658,431		***1,669,369***		***1,683,786***		***Total:***	***Plant Operation & Maintenanc***	***1,346,769***	***1,346,769***	***1,346,769***	
1,658,431		***1,669,369***		***1,683,786***		***Total:***	***Expenditures Plant Debt Service Fund***	***1,346,769***	***1,346,769***	***1,346,769***	

Clatsop Community College
Detail Budget Report

426511892 Debt Service Cap. Improv

Manager Admin Spec Finance & Operation

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
185,227		170,055		154,229		124294 Interest	137,947	137,947	137,947	
100						124296 Other Fees				
505,000		525,000		540,000		136434 DEBT SERVICE PRINCIPAL	213,000	213,000	213,000	
-690,327		-695,055		-694,229		342474 Transfer Equip Plant	-350,947	-350,947	-350,947	
0		***0***		***0***		***Total: Debt Service Cap. Improv***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

426511894 GO Bonds, Series 2009/2016

Manager Admin Spec Finance & Operation

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
46,311		39,515		32,357		124294 Interest	24,772	24,772	24,772	
369,000		387,000		410,000		136434 DEBT SERVICE PRINCIPAL	426,000	426,000	426,000	
-415,311		-426,515		-442,357		454544 Property Tax - Debt Service	-450,772	-450,772	-450,772	
0		***0***		***0***		***Total: GO Bonds, Series 2009/2016***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

426511898 GO Bonds, Series 2015

Manager Admin Spec Finance & Operation

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
172,193		157,199		141,600		124294 Interest	129,450	129,450	129,450	
600		600		600		124296 Other Fees	600	600	600	
380,000		390,000		405,000		136434 DEBT SERVICE PRINCIPAL	415,000	415,000	415,000	
-552,793		-547,799		-547,200		454544 Property Tax - Debt Service	-545,050	-545,050	-545,050	
0		***0***		***0***		***Total: GO Bonds, Series 2015***	***0***	***0***	***0***	

Clubs and Organizations Fund

Pages

Summary by Object:

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Includes Revenues, Expenditures, & Transfers

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Detail by organization codes ORS 294.393 ..... 254 - 272
(sorted by organization code within function)

Clatsop Community College
Summary by Object Code

Revenues

54 Clubs and Organizations Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
7,605		-570		-8,218		458558 Private Gifts/Contracts		-8,218	-8,218	-8,218	
-1,882		-1,990				458572 Sales and Services					
				-357		458592 Miscellaneous Revenue		-357	-357	-357	
-14,374		-16,377		-12,285		458596 Special Event Revenue		-15,470	-15,470	-15,470	
-360		-80		-2,275		458598 Membership Income		-2,275	-2,275	-2,275	
				-50		458600 Locker Rental Income		-50	-50	-50	
				-1,000		458604 PTK Sponsorships		-1,000	-1,000	-1,000	
-4,459		-4,421				458612 Student Activity Fee					
-60,883		-57,256		-30,365		458618 Beginning Working Capital		-30,068	-30,068	-30,068	
-111				-100		458622 Food Sales		-100	-100	-100	
-965		-706		-2,500		458624 Vending Machine Sales		-2,500	-2,500	-2,500	
-75,429		***-81,400***		***-57,150***		***Total: Revenues***	***Clubs and Organizations Fund***	***-60,038***	***-60,038***	***-60,038***	

Clatsop Community College
Summary by Object Code

Expenditures
54 Clubs and Organizations Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
250				1,884		114184 In-state Travel	1,884	1,884	1,884	
				3,506		114190 Student Travel	3,506	3,506	3,506	
				300		114192 Student Transportation	300	300	300	
350		70		2,660		116236 Dues and Memberships	2,660	2,660	2,660	
9,647		2,764		8,750		126300 Printing	8,750	8,750	8,750	
795		533		813		126304 Food for Public Events	900	900	900	
310				1,500		126308 Instructional Supplies	1,500	1,500	1,500	
1,247		1,291		3,885		126310 Operating Supplies	3,985	3,985	3,985	
250		100		2,299		126328 Awards and Gifts	2,300	2,300	2,300	
				1,950		126332 Food for Resale	1,950	1,950	1,950	
				100		126338 Sundry Items for Resale	100	100	100	
3,850		2,500		5,000		128352 F/A Awards to Students	5,000	5,000	5,000	
100		200		1,300		128414 Emergency Loans	1,300	1,300	1,300	
				300		128426 Other Student Aid	300	300	300	
3,549		15,135		13,607		130370 Student Special Events	16,307	16,307	16,307	
		5,694		1,700		132380 Instructional Equipment	1,700	1,700	1,700	
57,258		57,344		12,346		136442 ENDING CASH - UNRESTRICTED	12,346	12,346	12,346	
77,606		***85,631***		***61,900***		***Total: Expenditures Clubs and Organizations Fund***	***64,788***	***64,788***	***64,788***	

Clatsop Community College
Summary by Object Code

Transfers

54 Clubs and Organizations Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
9		450				240462 Intrafund Transfers Out					
-2,177		-4,231		-4,750		342468 Transfer from G/F		-4,750	-4,750	-4,750	
-9		-450				342472 Intrafund Transfer In					
-2,177		***-4,231***		***-4,750***		***Total: Transfers***	***Clubs and Organizations Fund***	***-4,750***	***-4,750***	***-4,750***	

Clatsop Community College
Summary by Function

54 Clubs and Organizations Fund

Revenues

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
						3 Public Service				
-75,215		-81,400		-57,150		4 Student Service	-60,038	-60,038	-60,038	
-214						5 Institutional Support				
-75,429		***-81,400***		***-57,150***			***-60,038***	***-60,038***	***-60,038***	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
77,401		85,631		61,900		4 Student Service	64,788	64,788	64,788	
205						5 Institutional Support				
77,606		***85,631***		***61,900***			***64,788***	***64,788***	***64,788***	

Transfers

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-2,186		-4,231		-4,750		4 Student Service	-4,750	-4,750	-4,750	
9						5 Institutional Support				
-2,177		***-4,231***		***-4,750***			***-4,750***	***-4,750***	***-4,750***	

Clatsop Community College
Summary by Organization

Expenditures

54 Clubs and Organizations Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization		26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
6,181		7,732		1,870		544306608	CCC Pottery Club	1,870	1,870	1,870	
34,127		41,162		18,858		544306610	Associated Student Gov't	18,858	18,858	18,858	
		3,550				544306612	English Club				
		241				544306616	Fiber Arts Club				
974		974		3,250		544306618	Student Sports Club	3,250	3,250	3,250	
206		204		667		544306622	Art Club	667	667	667	
1,241		912		1,281		544306626	LGBTQ+ & Allies	1,281	1,281	1,281	
3,470		4,111		4,775		544306630	Phi Theta Kappa	4,775	4,775	4,775	
7,703		10,628		6,413		544306642	Nursing Club	9,301	9,301	9,301	
11,018		5,684		9,057		544306646	RAIN Magazine	9,057	9,057	9,057	
595		595		845		544306650	ARTventure Club	845	845	845	
6,777		5,402		9,000		544306654	Multicultural Club	9,000	9,000	9,000	
3,119		2,809		3,459		544306658	Historic Preservation Club	3,459	3,459	3,459	
250						544306666	CCC Library Coffee Club				
1,627		1,627		2,425		544306670	Rising LITes Club	2,425	2,425	2,425	
113						544306674	Medical Assisting Club				
77,401		***85,631***		***61,900***		***Total:***	***Student Service***	***64,788***	***64,788***	***64,788***	
45						545512962	Social Committee				
160						545512966	Wellness Committee				
205						***Total:***	***Institutional Support***				
77,606		***85,631***		***61,900***		***Total:***	***Expenditures Clubs and Organizations Fund***	***64,788***	***64,788***	***64,788***	

Clatsop Community College
Detail Budget Report

		Manager	Director
543400766	AAUW/Transitions Conference	NOT IN USE	NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
15,743						458558 Private Gifts/Contracts				
-15,743						458618 Beginning Working Capital				
0						***Total: AAUW/Transitions Conference***				

Clatsop Community College
Detail Budget Report

544306608 CCC Pottery Club

Manager
NOT IN USE

Director
NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		169		170		130370 Student Special Events	170	170	170	
		5,694		1,700		132380 Instructional Equipment	1,700	1,700	1,700	
6,181		1,869				136442 ENDING CASH - UNRESTRICTED				
-6,181		-1,551		-1,870		458596 Special Event Revenue	-1,870	-1,870	-1,870	
		-6,181				458618 Beginning Working Capital				
0		***0***		***0***		***Total: CCC Pottery Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306610 Associated Student Gov't

Manager
Dean Student Success (Interim)

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				2,500		114190 Student Travel	2,500	2,500	2,500	
703		240		2,000		126310 Operating Supplies	2,000	2,000	2,000	
100		200		800		128414 Emergency Loans	800	800	800	
-680		4,939		7,656		130370 Student Special Events	7,656	7,656	7,656	
34,004		35,783		5,902		136442 ENDING CASH - UNRESTRICTED	5,902	5,902	5,902	
		450				240462 Intrafund Transfers Out				
-2,177		-2,481		-3,000		342468 Transfer from G/F	-3,000	-3,000	-3,000	
-9						342472 Intrafund Transfer In				
				-357		458592 Miscellaneous Revenue	-357	-357	-357	
				-500		458596 Special Event Revenue	-500	-500	-500	
				-50		458600 Locker Rental Income	-50	-50	-50	
-4,459		-4,421				458612 Student Activity Fee				
-26,517		-34,004		-12,451		458618 Beginning Working Capital	-12,451	-12,451	-12,451	
-965		-706		-2,500		458624 Vending Machine Sales	-2,500	-2,500	-2,500	
0		***0***		***0***		***Total: Associated Student Gov't***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306612 English Club

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		3,251				130370 Student Special Events				
		299				136442 ENDING CASH - UNRESTRICTED				
		-3,550				458596 Special Event Revenue				
		0				***Total: English Club***				

Clatsop Community College
Detail Budget Report

544306616 Fiber Arts Club

Manager
President

Director
President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
		241				136442 ENDING CASH - UNRESTRICTED				
		-241				458596 Special Event Revenue				
		0				***Total: Fiber Arts Club***				

Clatsop Community College
Detail Budget Report

544306618 Student Sports Club

Manager
Advisor PTK

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				300		114192 Student Transportation	300	300	300	
				700		126310 Operating Supplies	700	700	700	
				300		126328 Awards and Gifts	300	300	300	
				1,950		126332 Food for Resale	1,950	1,950	1,950	
974		974				136442 ENDING CASH - UNRESTRICTED				
				-2,700		458596 Special Event Revenue	-2,700	-2,700	-2,700	
-974		-974		-550		458618 Beginning Working Capital	-550	-550	-550	
0		***0***		***0***		***Total: Student Sports Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306622 Art Club

Manager Shauck

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				227		114184 In-state Travel	227	227	227	
				220		126310 Operating Supplies	220	220	220	
206		204		220		136442 ENDING CASH - UNRESTRICTED	220	220	220	
				-461		458558 Private Gifts/Contracts	-461	-461	-461	
-206		-204		-206		458618 Beginning Working Capital	-206	-206	-206	
0		***0***		***0***		***Total: Art Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306626 LGBTQ+ & Allies

Manager
Advisor Cortez

Director
Dir Accounting Srvcs

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
125						126310 Operating Supplies				
204				1,281		130370 Student Special Events	1,281	1,281	1,281	
912		912				136442 ENDING CASH - UNRESTRICTED				
-1,130		-912		-1,181		458618 Beginning Working Capital	-1,181	-1,181	-1,181	
-111				-100		458622 Food Sales	-100	-100	-100	
0		***0***		***0***		***Total: LGBTQ+ & Allies***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306630 Phi Theta Kappa

Manager
Advisor PTK

Director
Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
350		70		2,660		116236 Dues and Memberships	2,660	2,660	2,660	
				300		126304 Food for Public Events	300	300	300	
		500		315		126310 Operating Supplies	315	315	315	
				200		126328 Awards and Gifts	200	200	200	
				300		130370 Student Special Events	300	300	300	
3,120		3,541		1,000		136442 ENDING CASH - UNRESTRICTED	1,000	1,000	1,000	
-638		-911		-500		458596 Special Event Revenue	-500	-500	-500	
-360		-80		-2,275		458598 Membership Income	-2,275	-2,275	-2,275	
				-1,000		458604 PTK Sponsorships	-1,000	-1,000	-1,000	
-2,472		-3,120		-1,000		458618 Beginning Working Capital	-1,000	-1,000	-1,000	
0		***0***		***0***		***Total: Phi Theta Kappa***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306642 Nursing Club

Manager
Weaver

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				1		114190 Student Travel	1	1	1	
178		323		413		126304 Food for Public Events	500	500	500	
376		551		500		126310 Operating Supplies	600	600	600	
		100		1,799		126328 Awards and Gifts	1,800	1,800	1,800	
3,813		6,376		3,700		130370 Student Special Events	6,400	6,400	6,400	
3,336		3,278				136442 ENDING CASH - UNRESTRICTED				
-4,461		-7,292		-3,115		458596 Special Event Revenue	-6,300	-6,300	-6,300	
-3,242		-3,336		-3,298		458618 Beginning Working Capital	-3,001	-3,001	-3,001	
0		***0***		***0***		***Total: Nursing Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306646 RAIN Magazine

Manager
Advisor RAIN

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
250				157		114184 In-state Travel	157	157	157	
9,607		2,764		8,750		126300 Printing	8,750	8,750	8,750	
		210		100		126304 Food for Public Events	100	100	100	
37				50		126310 Operating Supplies	50	50	50	
1,124		2,710				136442 ENDING CASH - UNRESTRICTED				
		-1,750		-1,750		342468 Transfer from G/F	-1,750	-1,750	-1,750	
		-250				342472 Intrafund Transfer In				
-8,116		-570		-7,307		458558 Private Gifts/Contracts	-7,307	-7,307	-7,307	
-1,882		-1,990				458572 Sales and Services				
-1,020		-1,124				458618 Beginning Working Capital				
0		***0***		***0***		***Total: RAIN Magazine***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306650 ARTventure Club

Manager Shauck

Director Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				505		114190 Student Travel	505	505	505	
595		595		340		136442 ENDING CASH - UNRESTRICTED	340	340	340	
				-250		458558 Private Gifts/Contracts	-250	-250	-250	
-595		-595		-595		458618 Beginning Working Capital	-595	-595	-595	
0		***0***		***0***		***Total: ARTventure Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306654 Multicultural Club

Manager
Coord Outreach Literacy Tutor

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
40						126300 Printing				
504						126304 Food for Public Events				
6				100		126310 Operating Supplies	100	100	100	
3,850		2,500		5,000		128352 F/A Awards to Students	5,000	5,000	5,000	
7		400		500		130370 Student Special Events	500	500	500	
2,370		2,502		3,400		136442 ENDING CASH - UNRESTRICTED	3,400	3,400	3,400	
		-200				342472 Intrafund Transfer In				
-3,094		-2,832		-3,000		458596 Special Event Revenue	-3,000	-3,000	-3,000	
-3,683		-2,370		-6,000		458618 Beginning Working Capital	-6,000	-6,000	-6,000	
0		***0***		***0***		***Total: Multicultural Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

544306658 Historic Preservation Club

Manager
Historic Presv (Interim)

Director
Dean Workforce Ed & Training

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				1,500		114184 In-state Travel	1,500	1,500	1,500	
310				1,500		126308 Instructional Supplies	1,500	1,500	1,500	
2,809		2,809		459		136442 ENDING CASH - UNRESTRICTED	459	459	459	
-3,119		-2,809		-3,459		458618 Beginning Working Capital	-3,459	-3,459	-3,459	
0		***0***		***0***		***Total: Historic Preservation Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	Director
544306666	CCC Library Coffee Club	Dir Library	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
250						126328 Awards and Gifts				
-22						458558 Private Gifts/Contracts				
-228						458618 Beginning Working Capital				
0						***Total: CCC Library Coffee Club***				

Clatsop Community College
Detail Budget Report

544306670 Rising LITes Club

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				500		114190 Student Travel	500	500	500	
				100		126338 Sundry Items for Resale	100	100	100	
				500		128414 Emergency Loans	500	500	500	
				300		128426 Other Student Aid	300	300	300	
1,627		1,627		1,025		136442 ENDING CASH - UNRESTRICTED	1,025	1,025	1,025	
				-200		458558 Private Gifts/Contracts	-200	-200	-200	
				-600		458596 Special Event Revenue	-600	-600	-600	
-1,627		-1,627		-1,625		458618 Beginning Working Capital	-1,625	-1,625	-1,625	
0		***0***		***0***		***Total: Rising LITes Club***	***0***	***0***	***0***	

Clatsop Community College
Detail Budget Report

		Manager	*Director*
544306674	Medical Assisting Club	Dir Nursing & Allied Health (Interi	Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
113						126304 Food for Public Events				
-113						458618 Beginning Working Capital				
0						***Total: Medical Assisting Club***				

Clatsop Community College
Detail Budget Report

545512962 Social Committee

Manager
NOT IN USE

Director
NOT IN USE

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
45						130370 Student Special Events				
2						240462 Intrafund Transfers Out				
-47						458618 Beginning Working Capital				
0						***Total: Social Committee***				

Clatsop Community College
Detail Budget Report

545512966 Wellness Committee

Manager
Provost

Director
Provost

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
160						130370 Student Special Events				
7						240462 Intrafund Transfers Out				
-167						458618 Beginning Working Capital				
0						***Total: Wellness Committee***				

Debt Service Fund

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(Expenditures sorted by organization code within function)

Detail by organization codes ORS 294.393 278
(sorted by organization code within function)

Clatsop Community College
Summary by Object Code

Revenues

60 PERS Bond Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
-661,827		-635,361		-635,805		456554 Local Grants/Contracts	-635,805	-635,805	-635,805	
-665,166		-549,797		-624,719		458618 Beginning Working Capital	-408,892	-408,892	-408,892	
-25,367		-25,105		-25,974		460646 Interest Income	-25,974	-25,974	-25,974	
-1,352,360		***-1,210,263***		***-1,286,498***		***Total: Revenues PERS Bond Debt Service Fund***	***-1,070,671***	***-1,070,671***	***-1,070,671***	

Clatsop Community College
Summary by Object Code

Expenditures

60 PERS Bond Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				20		124288 Bank Service Fees	20	20	20	
162,563		131,645		97,586		124294 Interest	59,904	59,904	59,904	
640,000		705,000		780,000		136434 DEBT SERVICE PRINCIPAL	860,000	860,000	860,000	
549,797		373,618		408,892		136444 Reserved for Future Expenditures	150,747	150,747	150,747	
1,352,360		***1,210,263***		***1,286,498***		***Total: Expenditures PERS Bond Debt Service Fund***	***1,070,671***	***1,070,671***	***1,070,671***	

Clatsop Community College
Summary by Organization

Expenditures

60 PERS Bond Debt Service Fund

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
1,352,360		1,210,263		1,286,498		605512970 PERS Bonds, Debt Service	1,070,671	1,070,671	1,070,671	
1,352,360		***1,210,263***		***1,286,498***		***Total: Institutional Support***	***1,070,671***	***1,070,671***	***1,070,671***	
1,352,360		***1,210,263***		***1,286,498***		***Total: Expenditures PERS Bond Debt Service Fund***	***1,070,671***	***1,070,671***	***1,070,671***	

Clatsop Community College
Detail Budget Report

605512970 PERS Bonds, Debt Service

Manager President

Director President

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Object	26-27 Proposed	26-27 Approved	26-27 Adopted	FTE
				20		124288 Bank Service Fees	20	20	20	
162,563		131,645		97,586		124294 Interest	59,904	59,904	59,904	
640,000		705,000		780,000		136434 DEBT SERVICE PRINCIPAL	860,000	860,000	860,000	
549,797		373,618		408,892		136444 Reserved for Future Expenditures	150,747	150,747	150,747	
-661,827		-635,361		-635,805		456554 Local Grants/Contracts	-635,805	-635,805	-635,805	
-665,166		-549,797		-624,719		458618 Beginning Working Capital	-408,892	-408,892	-408,892	
-25,367		-25,105		-25,974		460646 Interest Income	-25,974	-25,974	-25,974	
0		***0***		***0***		***Total: PERS Bonds, Debt Service***	***0***	***0***	***0***	