

CLATSOP COMMUNITY COLLEGE

2026-2027 PROPOSED BUDGET

Office of Finance
1651 Lexington Ave.
Astoria, OR 97103

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

Non-Discrimination Declaration: It is the policy of Clatsop Community College that there will be no discrimination or harassment on the grounds of race, color, sex, gender, marital status, religion, national origin, age, sexual orientation, gender identity or expression or disability in any educational programs, activities, or employment. Questions or complaints should be directed to 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 expresión 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.

Proposed

FY 26-27

Budget Committee

Appointed Members

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

Board of Education

	<u>Zone</u>
Jody Stahancyk	3
Sheila Roley	2
Bill Montero	3
Ashley Flukinger	3
Ed Johnson	1
Lloyd Mueller	2
Mitra Vazeen	2

Executive Officer

Jarrold Hogue

Budget Officer

Jarrold Hogue

Budget Calendar
Page 3

Budget Message
To be delivered at meeting

Legal Documents
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Summary All Funds
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General Fund
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Grants / Financial Aid Fund
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Plant Funds
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Clubs and Organizations Fund
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Non-Plant Debt Service Fund
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Clatsop Community College Budget Calendar for FY26-27 Budget Creation

JANUARY

July 2025						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

- 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>

January 2026						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

August 2025						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

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.

February 2026						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

September 2025						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MARCH

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

March 2026						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

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

April 2026						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2025						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

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*

May 2026						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

November 2025						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

JUNE

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

June 2026						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December 2025						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

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

Executive Summary

Pages

Budget Message ORS 294.391

To be delivered at the April 21, 2026 Budget Committee Meeting.

Legal Documents

Documents Required by Oregon Statute:	<u>Pages</u>
• First Notice of Budget Committee Meetings as published on the Clatsop Community College website on April 07, 2026	9
• Second Notice of Budget Committee Meetings as published in The Astorian, April 11, 2026, AB1714	10

Browser: https://www.clatsopcc.edu


Navigation: Get Started, Academics, Bandit Life, Community, About

Search, MyCCC, Calendar, Tools, Give, Maritime


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

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

Navigation: Get Started, Academics, Bandit Life, Community, About

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.

Year	Documents
2026-27	<p>BUDGET DOCUMENTS</p> <ul style="list-style-type: none"> FY26-27 Proposed Budget, summary only & full department detail, without Budget Message - tentative web posting on April 16, 2026 <p>BUDGET CALENDAR</p> <ul style="list-style-type: none"> 26-27 Budget Calendar (.pdf 652KB) <p>FORMS & HANDOUTS</p> <ul style="list-style-type: none"> Additional resources and training: Oregon Department of Revenue, Local Budget Resources <p>MEETINGS</p> <ul style="list-style-type: none"> 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.
2025-26	
2024-25	
2023-24	
2022-23	
2021-22	
2020-21	
2019-20	

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

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.

ClassAd-514839-1

AB1714 Notice of Budget Committee Meeting

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Published: April 11, 2026

Summary All Funds

Pages

Revenues, Expenditures, & Transfers 13

Clatsop Community College

Summary by Fund

Revenues

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

Expenditures

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

Transfers

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

0 133.85

0 134.68

0 114.80

Grand Total

0

119.64

General Fund

Pages

Summary by Object:

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Expenditures:

Summarized by object code (sorted by object code)	ORS 294.356	20 - 24
Summarized by function Summary includes Expenditures, Revenues, & Transfers	ORS 294.356	25
Summarized by organization code (sorted by organization code by location within function)	ORS 294.356	26 - 30

Detail by organization codes (sorted by organization code by location within function)	ORS 294.356	31 - 132
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Clatsop Community College

Summary by Object Code

Revenues

11 General Fund

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

Clatsop Community College

Summary by Object Code

Revenues

11 General Fund

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

Clatsop Community College

Summary by Object Code

Transfers

11 General Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

11 General Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

11 General Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

11 General Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	*FTE
				2,100		126318 PC Software		
13,671		15,118		15,400		126322 Fuel, Oil, & Tires	17,600	
		6,975				126324 Tools		
30,344		28,629		41,843		126326 Subscriptions/Periodicals	41,843	
3,276		4,330		6,065		126328 Awards and Gifts	6,615	
7,568		4,439		8,000		126332 Food for Resale	5,000	
56,462		80,829		70,000		126334 Books for Resale	70,000	
25,044		12,256		25,000		126336 Supplies for Resale	13,482	
228		1,901		500		126338 Sundry Items for Resale	500	
5,949		2,302		5,300		126340 Clothing for Resale	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	
40,904		42,384		48,000		128418 Tuition Waiver - Emp/Dep	48,000	
10,331		14,935		12,000		128420 Tuition Waiver - Sr Citizen	12,000	
4,816				3,000		128422 Tuition Waiver-Fallen Service Mem ber	3,000	
121,177		112,837		105,000		128426 Other Student Aid	105,000	
47,323		33,353		50,460		130364 Student Testing Fees	57,200	
2,527		3,298		7,000		130368 Student Supplies	7,000	
1,234				100		130370 Student Special Events	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	
4,027		4,119		3,000		134404 AUDIOVISUAL FORMATS	3,000	
20,351		50,723		2,050		134406 Non-capitalized Equip	2,250	
90,560		68,081		56,000		134408 Non-Cap Computer Equip	56,000	

Clatsop Community College

Summary by Object Code

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	*FTE
58,621		36,583		35,000		136428 Bad Debts	40,000	
29,804		96,150		800		136430 Other Miscellaneous	900	
1,037		2,376		5,070		136432 Art Gallery Commissions	5,070	
				1,681,271		136438 Contingency	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	97.69

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	*FTE
-15,915,879		-15,817,158		-16,297,875		0 Undistributed	-16,544,748	
-15,915,879		-15,817,158		-16,297,875		Total: Revenues	-16,544,748	

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	*FTE
5,462,236	43.82	5,298,963	54.34	5,977,185	39.83	1 Instruction	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	14.31
8,855	0.15	11,750	0.11	24,553	0.13	3 Public Service	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	11.05
3,508,356	20.41	3,558,882	16.86	3,247,398	16.41	5 Institutional Support	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	11.42
196,104		188,674		184,800		7 Scholarships & Fellowships	184,800	
1,673,165		1,863,901		1,681,271		9 Reserves	1,862,942	
15,862,735		15,757,478		16,260,625		Total: Expenditures	16,507,498	97.69

Transfers

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

Clatsop Community College

Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
1,237	0.01	3,734	0.03	4,000		111101102 Instruction General LDC	4,000	
233,005	1.72	259,399	3.01	245,998	1.41	111101106 Art	269,057	1.93
303,518	2.51	315,310	2.16	341,130	2.34	111101110 Biology	356,059	2.40
52,397	0.57	22,252	0.48	82,879	0.74	111101114 Chemistry	28,724	0.29
642,447	3.82	653,943	8.89	714,499	4.55	111101118 Communication & Humanitie	742,773	5.31
94,091	0.81	89,904	2.00	102,561	0.49	111101122 Health & Physical Education	125,045	1.23
485,628	3.67	483,173	3.45	577,186	4.04	111101126 Mathematics	561,172	3.77
169,279	1.03	171,969	1.03	191,949	1.07	111101130 Physical Science	193,025	1.08
155,392	1.47	135,059	2.88	215,854	1.53	111101134 Social Science	133,439	1.77
30,355	0.25	28,134	0.50	40,090	0.17	111101138 Human Development	32,936	0.44
87,887	0.89	17,543	0.34	13,425	0.05	111102142 Apprentice Instruction	17,997	0.20
123,297	1.13	64,554	1.07	111,426	0.46	111102146 Historic Preservation and Re	46,066	0.45
143,421	1.10	145,746	1.18	165,540	1.07	111102150 Automotive Instruction	48,319	0.48
158,169	1.45	171,805	2.23	169,366	1.23	111102154 Business Administration	177,680	1.51
25,475	0.22	22,318	0.47	24,534	0.11	111102158 Criminal Justice	25,428	0.27
15,394	0.16	14,766	0.41	12,036	0.06	111102162 Auto CAD	15,816	0.19
43,331	0.51	49,108	1.00	49,540	0.40	111102166 EMT Training	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	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	2.24
314,096	2.14	332,671	2.48	337,883	2.05	111102186 Welding	360,051	2.13
155,331	1.05	168,685	1.05	179,909	1.05	111102190 Medical Assistant	186,186	1.08
32,613	0.29	28,922	0.39	36,801	0.25	111102194 Nursing Assistant		

Clatsop Community College

Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
840,567	5.71	824,857	5.00	933,108	5.59	111102198 Nursing	981,103	5.86
42,126	0.24	48,067	0.28	62,021	0.13	111102206 M/V Forerunner	48,442	0.18
2,930		5,930		8,999		111102210 Coast Guard Testing	8,999	
187,378	1.81	189,043	2.27	196,578	1.43	111103218 Adult Basic Education	229,154	1.96
21,307	0.52	24,896	1.70	25,523	0.10	111104230 Extended Learning	25,989	0.26
18,272	0.63	10,770	0.32	9,118	0.04	111104234 Workforce Development - In	18,887	0.19
80,390	1.18	62,754	1.09	122,438	1.15	111105242 Extended Learning - Self Su	148,664	1.42
130,710	1.00	109,653	0.75	116,295	0.75	111203278 Distance Education	123,150	0.75
83,157	0.88	51,626	0.83	73,284	1.22	111207302 Learning Support Services	106,393	1.45
5,462,236	43.82	5,298,963	54.34	5,977,185	39.83	Total: Instruction	5,876,476	43.01
342,714	1.97	306,311	1.85	309,915	1.85	112201246 Instruction Admin	319,209	1.85
770,066	5.86	742,308	5.47	679,705	6.22	112201250 Instruct Dept Support Svc	790,055	6.12
175,147	2.69	174,054	2.31	199,021	2.28	112201254 Patriot Hall Support	66,958	1.07
49,703	0.75	40,972	0.61	65,425	0.75	112201258 Supervision, So Cty Center	70,669	0.75
51,864	0.35	39,022	0.31	39,999	0.23	112201262 SBDC Match	44,513	0.24
424,777	4.03	364,101	2.75	392,797	2.75	112202266 Library/Learning Resource C	306,371	2.21
				260		112203282 Audio-Visual	260	
45,748	0.04	65,177	0.05	80,885	0.10	112205286 Staff Development - FT Fac	80,885	0.11
1,815		2,455		7,000		112205290 Staff Development - PT Fac	7,000	
						112206300 Student Employment	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	14.31
7,385	0.15	7,929	0.11	15,753	0.13	113400682 Art Gallery	15,764	0.15
1,470		3,821		8,800		113400690 Au Naturel	8,800	
8,855	0.15	11,750	0.11	24,553	0.13	Total: Public Service	24,564	0.15

Clatsop Community College

Summary by Organization

Expenditures

11 General Fund

23-24		24-25	BDG	25-26				26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Organization		Proposed	*FTE
19,225	0.17	19,407	0.17	21,178	0.17	114206294 Co-Operative Education		21,877	0.17
148,447	0.95	58,874	0.39	56,010	0.30	114301438 Student Services		55,360	0.33
112,490	1.00	170,190	1.60	209,612	2.00	114302442 Admissions		231,087	2.00
252,985	3.05	180,851	2.32	199,471	2.50	114302446 Student Records		250,475	2.73
1,945		2,966		4,598		114302450 Graduation		4,598	
19,257	0.13	48,421	0.47	53,902	0.49	114303454 Counseling		55,623	0.50
6,668	0.14	6,912	0.14	7,538	0.11	114303458 Assessment Testing		7,886	0.12
52,492	0.39	61,905	0.60	6,000		114303462 SSS CCC Contribution		6,000	
175,308	2.23	85,991	0.80	179,236	1.47	114303466 Retention & Advising		194,521	1.58
92,025	1.00	92,396	1.00	105,630	1.00	114303470 Student Access Services		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	2.00
233,932	1.51	193,205	0.80	241,604	0.77	114306582 Bookstore		101,880	0.02
						114306680 Student Athletics		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	11.05
200,006	1.48	165,489	1.23	137,868	1.00	115501774 Finance Administration		343,608	2.30
61,824		65,995		68,400		115502778 Governing Board		29,950	
500,270	3.07	323,816	2.06	382,927	2.00	115503782 President's Office		386,540	2.00
60,000		60,000		70,411	0.70	115505790 Institutional Research		70,411	0.50
108,251	1.00	119,845	1.00	127,479	1.00	115506794 Publication Service		136,381	1.00
137,259	1.00	133,579	0.93	159,261	1.00	115506798 Marketing		206,161	1.00
85,561	0.90	39,302	0.67	66,135	0.50	115506802 CCC Development/Effective		68,315	0.50
113,184	1.01	120,249	1.00	127,711	1.00	115507806 Payroll		135,379	1.00
526,297	4.77	502,303	4.11	568,369	4.30	115507810 Accounting Services		495,786	4.31

Clatsop Community College

Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
660,313	3.75	813,398	3.13	476,391	2.50	115508818 Computer Services	486,901	2.80
223,465		253,272		233,250		115508822 Technology Fee Expenditure	251,350	
227,184	2.23	322,017	2.51	332,430	2.16	115509834 Personnel	252,179	1.81
992		49		8,000		115509838 HR Compliance & Reporting	8,000	
5,991		6,716		8,400		115510842 Safety & Security	8,400	
						115512902 Community Rm Reservation	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	
		8,014		9,000		115512914 Elections	9,000	
111,096	0.25	90,935	0.13	105,146	0.13	115512918 Phone, Network and Mail Se	94,625	
50,346	0.24	58,493	0.08	76,811	0.13	115512922 Copy Center	60,500	
55,455		66,824		76,855		115512926 Insurance, Liability/Fidelity	94,710	
130,922		225,789		47,804		115512930 Non-Departmental	58,904	
37,200	0.12	38,896		10,000		115512934 Retirement Expenses	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	17.75
176,217	1.00	180,563	1.00	194,415	1.00	116511850 Plant Operations	196,215	1.00
508,684	6.70	556,781	6.96	611,973	7.42	116511854 Custodial Operations	623,260	7.42
400,973	3.02	518,172	2.47	438,543	3.00	116511858 Plant Maintenance	453,837	3.00
24,183		29,791		29,427		116511862 Grounds Maintenance	29,427	
380,278		432,144		469,545		116511866 Utilities	469,545	
172,718		180,749		210,250		116512926 Insurance, Property	230,042	
1,663,053	10.72	1,898,200	10.43	1,954,153	11.42	Total: Plant Operation & Maintenanc	2,002,326	11.42
196,104		188,674		184,800		117304538 Financial Aid Administration	184,800	
196,104		188,674		184,800		Total: Scholarships & Fellowships	184,800	

Clatsop Community College

Summary by Organization

Expenditures

11 General Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
1,673,165		1,863,901		1,681,271		119512930 Non-Departmental	1,862,942	
1,673,165		1,863,901		1,681,271		Total: Reserves	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	97.69

Clatsop Community College

Detail Budget Report

110000000 GENERAL FUND						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
-1,925,761		-1,886,625		-1,975,000		444482 Tuition - In State	-2,150,000	
-118,123		-325,102		-325,000		444484 Tuition - Border State	-340,000	
7,756		1,000		1,500		444488 Donated Tuition	1,500	
-250,020		-247,800		-240,000		444492 Fees - Technology	-251,350	
-195,625		-193,875		-190,000		444494 Professional Technical Fees	-190,000	
-31,732		-43,445		-40,000		444496 Material Fees	-55,000	
-2,161		-25,579		-30,000		444497 Workforce Training Fees	-10,000	
-135,808		-121,837		-115,000		444498 Community Ed Fees	-115,000	
-104,980		-105,869		-100,000		444500 MERTS Fee Income	-100,000	
-1,848		-1,650		-2,000		444502 CG Test Fee	-2,000	
-15,465		-13,360		-10,000		444504 Fire Science Self Support Fee	-10,000	
				-500		444508 Fees - Admission/Appl	-500	
-3,741		-5,434		-4,000		444510 Fees - Testing/Assess	-4,000	
-5,038		-1,324		-5,000		444512 Misc General Fees	-5,000	
-1,826		-42		-1,500		444514 Proctoring Fee	-1,500	
-55,670		-56,860		-55,000		444518 Consolidated Fees	-65,000	
-67,870		-62,915		-70,000		444520 Nursing Program Fee	-70,000	
-19,630		-9,585		-15,000		444522 Late Registration Fee	-15,000	
-1,140		-1,360		-1,500		444524 Deferred Payment Fee	-1,500	
-24,498		-20,715		-25,000		444528 Other Student Fees	-25,000	
-4,106,512		-4,297,181		-4,425,000		446530 State Appropriations	-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	

Clatsop Community College

Detail Budget Report

110000000 GENERAL FUND						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
-128,190		-304,472		-150,000		454548 Property Tax - Prior Yr	-150,000	
-1,438		-1,095				454550 Property Tax - WOST		
-8,236		-8,153		-6,000		454552 Unsegrated Tax Interest	-6,000	
-80,000		-80,000		-80,000		458560 Allied Health Program Support	-80,000	
-180		-255		-500		458562 Library Patron Fee	-500	
-35,678		-43,077		-35,000		458564 Facility Lease/Rent	-35,000	
-117		-64				458572 Sales and Services		
-2,575		-2,705		-1,000		458574 Art Gallery Sales	-1,000	
		-4,509		-2,000		458576 Au Naturel Entry Fees	-2,000	
-870				-500		458578 Sale of Surplus Items	-500	
-5				-100		458588 Library Fines/Loans	-100	
-17,799		-24,798		-15,000		458592 Miscellaneous Revenue	-25,000	
45		39				458594 Cash Over/Short		
-34,852		-31,364		-20,000		458602 Overhead Recovery	-20,000	
-1,540		-1,765		-1,500		458610 Admin Services Fee	-1,500	
-1,661,394		-1,673,165		-1,680,000		458618 Beginning Working Capital	-1,870,000	
-15,683		-7,165		-15,000		458622 Food Sales	-7,500	
-9,056		-3,281		-7,500		458626 Clothing Sales	-7,950	
-77,654		-79,747		-100,000		458628 Textbook Sales	-73,000	
-42,983		-20,902		-35,000		458630 Supply Sales	-20,223	
-33,168		-3,326				458632 Used Textbook Sales		
-710		-989		-775		458636 Sundry Sales	-750	
-3,429		-23				458640 Rental Income-New Books		

Clatsop Community College

Detail Budget Report

110000000 GENERAL FUND						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
-8,124						458642 Rental Income-Used Books		
-22,748		-22,748		-20,000		458644 Forerunner Rental Income	-22,748	
-244,573		-279,015		-200,000		460646 Interest Income	-240,000	
-15,915,879		-15,817,158		-16,297,875		Total: GENERAL FUND	-16,544,748	

Clatsop Community College

Detail Budget Report

111101102 Instruction General LDC						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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	
580		1,846		2,000		114186 PT Instate Travel	2,000	
274		54		300		126306 Food for Staff Events	300	
3		135		400		126308 Instructional Supplies	400	
		4		300		126310 Operating Supplies	300	
1,237	0.01	3,734	0.03	4,000		Total: Instruction General LDC	4,000	

Clatsop Community College

Detail Budget Report

111101106 Art						<i>Manager</i> Shauck	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
105,905	1.00	107,828	1.00	112,900	1.00	110102 Faculty (FT)	120,803	1.00
52,738	0.55	68,015	1.96	60,000	0.35	110112 Faculty (PT)	60,000	0.87
2,086	0.07	1,799	0.05	1,250	0.02	110124 Classified (Temp)	1,250	0.03
8,741	0.08			4,000	0.04	110126 FT Faculty PT Summer	4,000	0.04
2,601	0.02					110144 FT Faculty Overload		
				6,285		112152 *****Fringe Benefits	17,745	
59		59		59		112154 Life Insurance	59	
329		341		361		112156 Long Term Disability	387	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
402		379		474		112164 Worker's Compensation	206	
10,084		10,860		7,000		112166 Social Security	7,490	
2,358		2,540		1,637		112168 Medicare	1,752	
565		709		452		112172 OR Paid Family Leave	484	
25,609		37,864		27,096		112180 Oregon PERS	28,993	
541		1,339		565		112182 Unemployment Insurance	1,088	
60		47		460		114192 Student Transportation	460	
				180		116214 Honoraria, Speakers	180	
				86		122278 Maint/Svc Contracts	86	
				185		122280 Other Repair Parts/Svcs	185	
3,496		5,903		5,400		126308 Instructional Supplies	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	1.93

Clatsop Community College

Detail Budget Report

111101110 Biology						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
168,345	2.00	179,942	2.00	205,779	2.26	110102 Faculty (FT)	214,815	2.26
18,071	0.40					110110 Classified (FT)		
10,613	0.11			6,200	0.04	110112 Faculty (PT)	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	0.05
				1,755		112152 *****Fringe Benefits	2,237	
145		118		133		112154 Life Insurance	133	
565		563		659		112156 Long Term Disability	688	
39,589		33,548		39,708		112158 Medical Insurance	41,786	
484		440		864		112164 Worker's Compensation	366	
12,190		12,537		12,758		112166 Social Security	13,319	
2,851		2,932		2,984		112168 Medicare	3,115	
660		820		823		112172 OR Paid Family Leave	860	
42,446		45,095		49,387		112180 Oregon PERS	51,556	
621		1,520		1,030		112182 Unemployment Insurance	1,934	
		45				114184 In-state Travel		
400		636		800		114190 Student Travel	800	
182		144		1,250		114192 Student Transportation	1,250	
1,405		1,820		2,000		122278 Maint/Svc Contracts	2,000	
4,753		9,193		10,000		126308 Instructional Supplies	10,000	
303,518	2.51	315,310	2.16	341,130	2.34	Total: Biology	356,059	2.40

Clatsop Community College

Detail Budget Report

111101114 Chemistry		<i>Manager</i> Provost				<i>Director</i> Provost			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	0.29	
		506	0.01			110124 Classified (Temp)			
						112152 *****Fringe Benefits	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		
853		799		1,500		126308 Instructional Supplies	1,500		
52,397	0.57	22,252	0.48	82,879	0.74	Total: Chemistry	28,724	0.29	

Clatsop Community College

Detail Budget Report

111101118 Communication & Humanities						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
329,516	2.45	325,552	3.20	367,342	3.60	110102 Faculty (FT)	376,299	3.60
78,056	0.86	63,173	5.08	80,786	0.47	110112 Faculty (PT)	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	0.25
37,296	0.41	43,936	0.25	30,000	0.26	110144 FT Faculty Overload	30,000	0.30
				24,551		112152 *****Fringe Benefits	37,147	
197		203		212		112154 Life Insurance	212	
1,009		1,071		1,177		112156 Long Term Disability	1,205	
53,951		57,881		63,389		112158 Medical Insurance	66,561	
1,061		972		1,542		112164 Worker's Compensation	640	
27,922		28,188		22,775		112166 Social Security	23,331	
6,530		6,592		5,327		112168 Medicare	5,457	
1,542		1,827		1,469		112172 OR Paid Family Leave	1,506	
82,574		97,391		88,162		112180 Oregon PERS	90,312	
1,431		3,246		1,837		112182 Unemployment Insurance	3,387	
				300		114184 In-state Travel	300	
655		315		630		126308 Instructional Supplies	630	
642,447	3.82	653,943	8.89	714,499	4.55	Total: Communication & Humanities	742,773	5.31

Clatsop Community College

Detail Budget Report

111101122 Health & Physical Education						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
79,842	0.81	71,825	2.00	85,000	0.49	110112 Faculty (PT)	85,000	1.23
				14,591		112152 *****Fringe Benefits	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	
84				270		126310 Operating Supplies	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	1.23

Clatsop Community College

Detail Budget Report

111101126 Mathematics						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
284,346	3.00	298,409	3.00	312,445	3.00	110102 Faculty (FT)	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	0.10
						110124 Classified (Temp)	19,250	0.39
16,089	0.20	16,066	0.31	20,000	0.18	110126 FT Faculty PT Summer	20,000	0.20
14,234	0.16	12,701	0.08	8,000	0.07	110144 FT Faculty Overload	8,000	0.08
				9,422		112152 *****Fringe Benefits	13,437	
196		176		236		112154 Life Insurance	177	
901		938		1,104		112156 Long Term Disability	1,045	
53,680		50,322		70,432		112158 Medical Insurance	55,467	
773		701		1,450		112164 Worker's Compensation	555	
20,004		20,172		21,405		112166 Social Security	20,245	
4,678		4,718		5,005		112168 Medicare	4,735	
1,047		1,312		1,382		112172 OR Paid Family Leave	1,306	
72,268		72,183		82,857		112180 Oregon PERS	78,365	
1,009		2,326		1,727		112182 Unemployment Insurance	2,939	
				150		126304 Food for Public Events	150	
100		54		300		126308 Instructional Supplies	300	
		109		300		126310 Operating Supplies	300	
				180		126328 Awards and Gifts	180	
876				1,000		134406 Non-capitalized Equip	1,200	
485,628	3.67	483,173	3.45	577,186	4.04	Total: Mathematics	561,172	3.77

Clatsop Community College

Detail Budget Report

111101130 Physical Science						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
113,318	1.00	115,376	1.00	120,803	1.00	110102 Faculty (FT)	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	0.08
				2,663		112152 *****Fringe Benefits	2,675	
59		59		59		112154 Life Insurance	59	
352		365		387		112156 Long Term Disability	387	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
271		249		507		112164 Worker's Compensation	206	
6,694		7,009		7,490		112166 Social Security	7,490	
1,566		1,639		1,752		112168 Medicare	1,752	
394		470		483		112172 OR Paid Family Leave	483	
24,450		24,660		28,993		112180 Oregon PERS	28,993	
366		847		604		112182 Unemployment Insurance	1,088	
		212		300		114184 In-state Travel	300	
				300		114192 Student Transportation	300	
1,694		1,960		2,000		126308 Instructional Supplies	2,000	
169,279	1.03	171,969	1.03	191,949	1.07	Total: Physical Science	193,025	1.08

Clatsop Community College

Detail Budget Report

111101134 Social Science						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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	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	
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	
155,392	1.47	135,059	2.88	215,854	1.53	Total: Social Science	133,439	1.77

Clatsop Community College

Detail Budget Report

111101138 Human Development						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
27,312	0.25	21,241	0.50	30,000	0.17	110112 Faculty (PT)	30,000	0.44
				9,890		112152 *****Fringe Benefits	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	
30,355	0.25	28,134	0.50	40,090	0.17	Total: Human Development	32,936	0.44

Clatsop Community College

Detail Budget Report

111102142 Apprentice Instruction						<i>Manager</i> Dir Ctr for Busns, Comty, Pro Dev	<i>Director</i> Assoc VP Ctr for Busns, Comty	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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	0.20
				825		112152 *****Fringe Benefits	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	
354		258		300		126308 Instructional Supplies	300	
				100		126310 Operating Supplies	100	
2,048						128350 Student Tuition		
87,887	0.89	17,543	0.34	13,425	0.05	Total: Apprentice Instruction	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	0.44
347	0.01	12,648	0.32	500	0.01	110124 Classified (Temp)	500	0.01
				23,392		112152 *****Fringe Benefits	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	
				40		114188 Out-of-state Travel	40	
1,000		500		555		116236 Dues and Memberships	555	
765		903		880		118242 Property Insurance Prem.	880	
712						120262 Water, Garbage, Sewer		
		889				122272 Vehicle, Boat Repairs		
267				150		126304 Food for Public Events	150	
3,787		6,258		6,000		126308 Instructional Supplies	5,000	
508		172		800		126322 Fuel, Oil, & Tires	800	
123,297	1.13	64,554	1.07	111,426	0.46	Total: Historic Preservation and Restoration	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	0.48
				100	0.00	110124 Classified (Temp)	100	0.00
				996		112152 *****Fringe Benefits	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	
				300		122272 Vehicle, Boat Repairs	350	
				1,025		122280 Other Repair Parts/Svcs	1,025	
310				150		126304 Food for Public Events	300	
5,402		8,698		8,000		126308 Instructional Supplies	3,000	
		33		100		126310 Operating Supplies	100	
96		23		400		126322 Fuel, Oil, & Tires	600	
306		-1,938		1,260		130364 Student Testing Fees	1,200	
143,421	1.10	145,746	1.18	165,540	1.07	Total: Automotive Instruction	48,319	0.48

Clatsop Community College

Detail Budget Report

111102154 Business Administration						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
70,828	1.00	74,639	1.00	78,150	1.00	110102 Faculty (FT)	83,717	1.00
36,988	0.38	41,431	1.19	31,000	0.18	110112 Faculty (PT)	31,000	0.45
1,883	0.03	464	0.02	5,000	0.04	110126 FT Faculty PT Summer	5,000	0.05
3,069	0.04	3,272	0.02	1,100	0.01	110144 FT Faculty Overload	1,100	0.01
				9,933		112152 *****Fringe Benefits	9,819	
59		59		59		112154 Life Insurance	59	
216		234		250		112156 Long Term Disability	268	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
245		260		328		112164 Worker's Compensation	142	
7,038		7,424		4,845		112166 Social Security	5,191	
1,646		1,736		1,133		112168 Medicare	1,214	
394		479		313		112172 OR Paid Family Leave	335	
19,260		23,642		18,756		112180 Oregon PERS	20,092	
366		886		391		112182 Unemployment Insurance	754	
		495		300		114184 In-state Travel	300	
73						126304 Food for Public Events		
		10		200		126308 Instructional Supplies	200	
158,169	1.45	171,805	2.23	169,366	1.23	Total: Business Administration	177,680	1.51

Clatsop Community College

Detail Budget Report

111102158 Criminal Justice		<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training			
23-24		24-25	BDG	25-26		26-27			
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	Object		FTE
20,023	0.22	17,562	0.47	18,801	0.11	18,801	110112 Faculty (PT)		0.27
				5,333		6,227	112152 *****Fringe Benefits		
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		100	114186 PT Instate Travel		
228							126304 Food for Public Events		
				300		300	126308 Instructional Supplies		
25,475	0.22	22,318	0.47	24,534	0.11	25,428	Total: Criminal Justice		0.27

Clatsop Community College

Detail Budget Report

111102162 Auto CAD						<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training
23-24		24-25	BDG	25-26			26-27			
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed			FTE
12,859	0.16	13,178	0.40	10,128	0.06	110112 Faculty (PT)	13,000			0.19
		361	0.01			110124 Classified (Temp)				
				908		112152 *****Fringe Benefits	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			
15,394	0.16	14,766	0.41	12,036	0.06	Total: Auto CAD	15,816			0.19

Clatsop Community College

Detail Budget Report

111102166 EMT Training						<i>Manager</i> Coord EMT/Paramedic	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
16,833	0.18	16,612	0.48	16,100	0.09	110112 Faculty (PT)	28,000	0.20
13,479	0.28	693	0.01			110114 Service/Supervisory (PT)		
						110122 Service/Supervisory (Temp)	20,000	0.25
2,224	0.05	20,094	0.50	17,376	0.31	110124 Classified (Temp)	5,000	0.10
				9,981		112152 *****Fringe Benefits	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	
1,710				975		116216 Non-employee Wages		
224		284		260		118244 Casualty Insurance Prem.	300	
361		527		427		118248 Malpractice Insurance Prem.	600	
375				200		126304 Food for Public Events	250	
1,350		750		4,066		126308 Instructional Supplies	2,500	
				55		126310 Operating Supplies	100	
55		-70				136430 Other Miscellaneous	100	
43,331	0.51	49,108	1.00	49,540	0.40	Total: EMT Training	70,573	0.55

Clatsop Community College

Detail Budget Report

111102170 Paramedic Training						<i>Manager</i> Coord EMT/Paramedic	<i>Director</i> Dean Workforce Ed & Training
23-24		24-25	BDG	25-26		26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	FTE
					<i>Object</i>		
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		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	FTE
176,733	2.00	263,265	3.00	221,760	3.00	110102 Faculty (FT)	194,389	2.00
32,254	0.79	23,223	0.60	29,910	0.75	110110 Classified (FT)	32,522	0.75
30,416	0.65	19,526	0.60	23,134	0.13	110112 Faculty (PT)	40,000	0.58
		5,196	0.11	2,769	0.02	110118 Faculty (Extra Duty)	5,000	0.05
15,714	0.27	13,697	0.34	4,600	0.08	110124 Classified (Temp)	4,600	0.09
		6,827	0.14	10,334	0.09	110126 FT Faculty PT Summer	5,000	0.05
74,194	0.83	7,024	0.06	11,608	0.10	110144 FT Faculty Overload	11,608	0.11
				10,712		112152 *****Fringe Benefits	12,397	
162		196		236		112154 Life Insurance	176	
605		824		806		112156 Long Term Disability	622	
44,286		56,159		70,432		112158 Medical Insurance	55,467	
777		709		1,057		112164 Worker's Compensation	331	
21,255		20,238		15,602		112166 Social Security	12,052	
4,971		4,733		3,650		112168 Medicare	2,819	
1,298		1,308		1,007		112172 OR Paid Family Leave	778	
66,795		58,980		60,400		112180 Oregon PERS	46,653	
1,122		2,499		1,260		112182 Unemployment Insurance	1,750	
310		1,333		1,700		114184 In-state Travel	2,000	
		192		1,000		114186 PT Instate Travel	1,000	
		748		1,000		114188 Out-of-state Travel	150	
22,748		22,748		22,748		116232 Auto, Boat rent or lease	22,748	
2,552		1,120		1,800		116234 Space rent or lease	1,800	
110		131		127		118242 Property Insurance Prem.	127	

Clatsop Community College

Detail Budget Report

111102174 Maritime Sciences						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
		2,803		300		122272 Vehicle, Boat Repairs	300	
1,684				315		122274 Equipment Repairs	500	
				326		124296 Other Fees	500	
176				100		126304 Food for Public Events	300	
11,923		14,636		21,130		126308 Instructional Supplies	13,000	
5		24		500		126310 Operating Supplies	500	
510,090	4.54	528,139	4.85	520,323	4.18	Total: Maritime Sciences	469,089	3.64

Clatsop Community College

Detail Budget Report

111102178 Marine Science-Self Support						Manager Dean Workforce Ed & Training	Director Dean Workforce Ed & Training	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	FTE
86,799	1.18	77,252	1.00	80,885	1.00	110102 Faculty (FT)	83,717	1.00
52,840	1.00	57,060	1.00	59,060	1.00	110110 Classified (FT)	62,665	1.00
8,603	0.04	7,418	0.18	10,000	0.06	110112 Faculty (PT)	10,000	0.15
				3,803	0.03	110118 Faculty (Extra Duty)	3,803	0.04
383	0.01			200	0.00	110124 Classified (Temp)	200	0.00
		2,976	0.02	5,000	0.04	110144 FT Faculty Overload	5,000	0.05
				3,669		112152 *****Fringe Benefits	6,274	
108		118		118		112154 Life Insurance	177	
355		424		448		112156 Long Term Disability	469	
32,208		33,548		35,216		112158 Medical Insurance	55,467	
336		314		588		112164 Worker's Compensation	249	
8,371		8,949		8,677		112166 Social Security	9,076	
1,958		2,093		2,029		112168 Medicare	2,123	
463		577		560		112172 OR Paid Family Leave	586	
30,200		31,227		33,586		112180 Oregon PERS	35,132	
431		1,053		699		112182 Unemployment Insurance	1,318	
				350		114184 In-state Travel	350	
876		1,047		1,008		118242 Property Insurance Prem.	1,008	
		1,488		301		122272 Vehicle, Boat Repairs	301	
27,087		29,207		31,745		122278 Maint/Svc Contracts	31,745	
166		110		100		126304 Food for Public Events	100	
3,978		9,216		14,500		126308 Instructional Supplies	12,500	
3,822						134408 Non-Cap Computer Equip		

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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
258,984	2.23	264,077	2.20	292,542	2.14	<i>Total: Marine Fire Training</i>	322,260	2.24

Clatsop Community College

Detail Budget Report

111102186 Welding		<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training			
23-24		24-25	BDG	25-26		Object		26-27	
Actual	FTE	Actual	FTE	Adopted	FTE			Proposed	FTE
178,441	2.00	184,478	2.00	193,155	2.00	110102	Faculty (FT)	199,328	2.00
733		11,053	0.41	9,000	0.05	110112	Faculty (PT)	9,000	0.13
11,714	0.14	10,641	0.07			110144	FT Faculty Overload		
				807		112152	*****Fringe Benefits	821	
118		118		118		112154	Life Insurance	118	
545		582		618		112156	Long Term Disability	638	
32,208		33,548		35,216		112158	Medical Insurance	36,978	
445		441		811		112164	Worker's Compensation	339	
11,688		12,720		11,976		112166	Social Security	12,358	
2,734		2,975		2,800		112168	Medicare	2,890	
645		821		773		112172	OR Paid Family Leave	797	
41,473		42,815		46,357		112180	Oregon PERS	47,839	
596		1,508		966		112182	Unemployment Insurance	1,794	
333		333		400		116236	Dues and Memberships	400	
375		814		801		118242	Property Insurance Prem.	801	
		1,258				122272	Vehicle, Boat Repairs		
				135		122274	Equipment Repairs	1,650	
						126304	Food for Public Events	300	
28,685		30,622		33,000		126308	Instructional Supplies	43,000	
				50		126310	Operating Supplies	100	
		79		200		126322	Fuel, Oil, & Tires	200	
3,363		-2,135		700		130364	Student Testing Fees	700	
314,096	2.14	332,671	2.48	337,883	2.05	Total: Welding		360,051	2.13

Clatsop Community College

Detail Budget Report

111102190 Medical Assistant						<i>Manager</i> Dir Nursing & Allied Health (Interi	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
99,911	1.00	107,828	1.00	112,900	1.00	110102 Faculty (FT)	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	0.08
				1,998		112152 *****Fringe Benefits	2,675	
59		59		59		112154 Life Insurance	59	
334		337		361		112156 Long Term Disability	361	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
245		240		474		112164 Worker's Compensation	192	
6,485		7,000		7,000		112166 Social Security	7,000	
1,517		1,637		1,637		112168 Medicare	1,637	
355		452		452		112172 OR Paid Family Leave	452	
23,013		24,837		27,096		112180 Oregon PERS	27,096	
330		826		565		112182 Unemployment Insurance	1,016	
121		344		500		114184 In-state Travel	600	
680		520		800		116204 Professional Fees	3,250	
150		149		175		118244 Casualty Insurance Prem.	175	
279		277		300		118248 Malpractice Insurance Prem.	300	
264		1,018		1,984		126308 Instructional Supplies	1,984	
155,331	1.05	168,685	1.05	179,909	1.05	Total: Medical Assistant	186,186	1.08

Clatsop Community College

Detail Budget Report

111102194 Nursing Assistant		<i>Manager</i> Dir Nursing & Allied Health (Interi				<i>Director</i> Provost			
23-24		24-25	BDG	25-26		26-27			
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	Object		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

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

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
				100		124289 Software License/Maint	1	
						126300 Printing	100	
604		586		700		126304 Food for Public Events	1,000	
20,398		30,294		24,755		126308 Instructional Supplies	27,000	
43,039		36,606		48,000		130364 Student Testing Fees	54,800	
		5,507				134406 Non-capitalized Equip		
840,567	5.71	824,857	5.00	933,108	5.59	Total: Nursing	981,103	5.86

Clatsop Community College

Detail Budget Report

111102206 M/V Forerunner						<i>Manager</i> Dean Workforce Ed & Training	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
14,642	0.21	14,882	0.24	12,750	0.11	110118 Faculty (Extra Duty)	12,750	0.13
2,286	0.03	1,546	0.04	1,250	0.02	110124 Classified (Temp)	2,500	0.05
				4,356		112152 *****Fringe Benefits	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	
10,943		9,068		29,000		122272 Vehicle, Boat Repairs	12,000	
30						122280 Other Repair Parts/Svcs		
31		626		331		124284 Taxes, Licenses, Permits	400	
1,261		654		4,000		126308 Instructional Supplies	4,000	
				334		126310 Operating Supplies	300	
7,054		8,969		9,000		126322 Fuel, Oil, & Tires	11,000	
		6,647				126324 Tools		
42,126	0.24	48,067	0.28	62,021	0.13	Total: M/V Forerunner	48,442	0.18

Clatsop Community College

Detail Budget Report

111102210 Coast Guard Testing		<i>Manager</i> Dean Workforce Ed & Training				<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26		26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed
							FTE
2,930		5,930		8,999		124289 Software License/Maint	8,999
2,930		5,930		8,999		Total: Coast Guard Testing	8,999

Clatsop Community College

Detail Budget Report

111103218 Adult Basic Education						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
30,350	0.40	31,982	0.40	33,487	0.40	110102 Faculty (FT)	35,872	0.40
51,743	0.82	72,751	1.17	63,198	0.82	110106 Service/Supervisory (FT)	80,711	1.02
47,961	0.57	21,451	0.66	37,000	0.21	110112 Faculty (PT)	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	
72		83		72		112154 Life Insurance	86	
255		309		309		112156 Long Term Disability	373	
19,644		23,635		21,482		112158 Medical Insurance	27,179	
311		271		406		112164 Worker's Compensation	198	
8,006		7,591		5,994		112166 Social Security	7,228	
1,872		1,775		1,402		112168 Medicare	1,690	
472		515		387		112172 OR Paid Family Leave	466	
24,250		26,430		23,205		112180 Oregon PERS	27,980	
433		875		483		112182 Unemployment Insurance	1,049	
80		119		200		114184 In-state Travel	200	
14						126304 Food for Public Events		
		31		50		126308 Instructional Supplies	50	
		29		25		126310 Operating Supplies	25	
187,378	1.81	189,043	2.27	196,578	1.43	Total: Adult Basic Education	229,154	1.96

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
19,126	0.52	21,445	1.70	18,000	0.10	110112 Faculty (PT)	18,000	0.26
				3,890		112152 *****Fringe Benefits	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		116206 Consultant	500	
				600		116234 Space rent or lease	500	
				250		120268 Newspaper Services	250	
				240		120270 Other Communication Svcs	240	
				100		126304 Food for Public Events	250	
86				1,300		126308 Instructional Supplies	650	
23				43		126310 Operating Supplies	50	
21,307	0.52	24,896	1.70	25,523	0.10	Total: Extended Learning	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
		3,700	0.06			110106 Service/Supervisory (FT)	6,356	0.09
13,701	0.63	3,329	0.26	7,000	0.04	110112 Faculty (PT)	7,000	0.10
				1,018		112152 *****Fringe Benefits	638	
		3				112154 Life Insurance	5	
		11				112156 Long Term Disability	20	
		973				112158 Medical Insurance	1,664	
33		16				112164 Worker's Compensation	11	
850		439				112166 Social Security	394	
199		103				112168 Medicare	92	
54		27				112172 OR Paid Family Leave	25	
1,212		1,077				112180 Oregon PERS	1,525	
48		42				112182 Unemployment Insurance	57	
695		147				116204 Professional Fees		
1,475		903		1,000		126308 Instructional Supplies	1,000	
5				100		126310 Operating Supplies	100	
18,272	0.63	10,770	0.32	9,118	0.04	Total: Workforce Development - Instruction	18,887	0.19

Clatsop Community College

Detail Budget Report

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

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

Clatsop Community College

Detail Budget Report

111203278 Distance Education						<i>Manager</i> Coord Distance Learning	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
85,860	1.00	69,540	0.75	71,985	0.75	110110 Classified (FT)	76,369	0.75
59		59		44		112154 Life Insurance	59	
245		221		230		112156 Long Term Disability	244	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
194		139		302		112164 Worker's Compensation	130	
5,323		4,311		4,463		112166 Social Security	4,735	
1,245		1,008		1,044		112168 Medicare	1,107	
294		279		288		112172 OR Paid Family Leave	306	
19,016		14,723		17,276		112180 Oregon PERS	18,329	
270		499		360		112182 Unemployment Insurance	687	
				520		116236 Dues and Memberships	520	
2,100		2,100				124289 Software License/Maint	2,100	
				75		126310 Operating Supplies	75	
				2,100		126318 PC Software		
130,710	1.00	109,653	0.75	116,295	0.75	Total: Distance Education	123,150	0.75

Clatsop Community College

Detail Budget Report

111207302 Learning Support Services						<i>Manager</i> Dir Library	<i>Director</i> Provost	
23-24		24-25	BDG	25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
						110106 Service/Supervisory (FT)	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	0.42
10,273	0.13	15,819	0.40	12,663	0.22	110124 Classified (Temp)	12,663	0.26
				2,062		112152 *****Fringe Benefits	3,122	
54						112154 Life Insurance	59	
114						112156 Long Term Disability	123	
14,762						112158 Medical Insurance	18,489	
134		95		185		112164 Worker's Compensation	66	
3,338		2,619		2,729		112166 Social Security	2,389	
781		613		638		112168 Medicare	559	
193		169		176		112172 OR Paid Family Leave	154	
9,773		2,956		10,565		112180 Oregon PERS	9,249	
175		320		220		112182 Unemployment Insurance	347	
		2,274				116206 Consultant		
				25		126310 Operating Supplies	25	
83,157	0.88	51,626	0.83	73,284	1.22	Total: Learning Support Services	106,393	1.45

Clatsop Community College

Detail Budget Report

112201246 Instruction Admin						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
144,502	0.96	136,000	0.85	136,000	0.85	110104 Administrative (FT)	136,000	0.85
55,473	1.01	61,233	1.00	62,500	1.00	110108 Confident Classified (FT)	68,021	1.00
103		109		109		112154 Life Insurance	109	
489		583		635		112156 Long Term Disability	653	
28,249		31,032		32,575		112158 Medical Insurance	34,205	
466		402		834		112164 Worker's Compensation	347	
13,248		11,119		12,307		112166 Social Security	12,649	
3,098		2,834		2,878		112168 Medicare	2,958	
756		738		794		112172 OR Paid Family Leave	816	
44,981		43,427		47,640		112180 Oregon PERS	48,965	
652		1,414		993		112182 Unemployment Insurance	1,836	
2,708		1,474		3,000		114184 In-state Travel	3,000	
		2,190				114188 Out-of-state Travel		
39,691		4,513		300		116206 Consultant	300	
300		300		300		116236 Dues and Memberships	300	
7,901		8,494		8,500		124289 Software License/Maint	8,500	
80		120		200		126304 Food for Public Events	200	
17		231		350		126310 Operating Supplies	350	
		98				126328 Awards and Gifts		
342,714	1.97	306,311	1.85	309,915	1.85	Total: Instruction Admin	319,209	1.85

Clatsop Community College

Detail Budget Report

112201250 Instruct Dept Support Svc

Manager
Provost

Director
Provost

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
300,138	2.71	221,918	1.79	198,960	2.60	110106 Service/Supervisory (FT)	153,016	1.20
133,189	2.45	138,497	2.40	143,399	2.85	110110 Classified (FT)	254,763	4.35
						110114 Service/Supervisory (PT)	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	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	0.05
				13,957		112152 *****Fringe Benefits	4,340	
317		263		307		112154 Life Insurance	338	
1,316		1,108		1,016		112156 Long Term Disability	1,305	
86,747		75,067		86,280		112158 Medical Insurance	106,312	
1,042		960		1,439		112164 Worker's Compensation	744	
29,651		28,754		21,226		112166 Social Security	27,145	
6,934		6,725		4,965		112168 Medicare	6,349	
1,569		1,864		1,370		112172 OR Paid Family Leave	1,751	
104,127		93,696		82,165		112180 Oregon PERS	105,079	
1,476		3,432		1,712		112182 Unemployment Insurance	3,941	
3,068		1,963		3,000		114184 In-state Travel	3,000	
2,846		2,651		3,000		114188 Out-of-state Travel	3,000	
4,057		3,753		4,100		116234 Space rent or lease	4,100	
290		295		320		116236 Dues and Memberships	320	
59,542		62,168		66,922		124289 Software License/Maint	66,922	
				250		126300 Printing	250	

Clatsop Community College

Detail Budget Report

112201250 Instruct Dept Support Svc						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	FTE
218				400		126306 Food for Staff Events	400	
1,015		1,473		2,500		126310 Operating Supplies	2,500	
30		30		30		126326 Subscriptions/Periodicals	30	
770,066	5.86	742,308	5.47	679,705	6.22	Total: Instruct Dept Support Svc	790,055	6.12

Clatsop Community College

Detail Budget Report

112201254 Patriot Hall Support						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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	0.26
42,536	1.38	44,755	1.12	50,000	0.89	110124 Classified (Temp)	40,000	0.81
				7,001		112152 *****Fringe Benefits	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	
		240				124289 Software License/Maint		
169				200		126306 Food for Staff Events	200	
484		759		1,500		126310 Operating Supplies	1,500	
175,147	2.69	174,054	2.31	199,021	2.28	Total: Patriot Hall Support	66,958	1.07

Clatsop Community College

Detail Budget Report

112201258 Supervision, So Cty Center						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
29,402	0.75	19,661	0.41	38,400	0.75	110110 Classified (FT)	41,792	0.75
		7,972	0.20			110124 Classified (Temp)		
40		22		44		112154 Life Insurance	44	
86		63		123		112156 Long Term Disability	134	
11,071		6,341		13,206		112158 Medical Insurance	13,867	
77		67		161		112164 Worker's Compensation	71	
1,823		1,713		2,381		112166 Social Security	2,591	
426		401		557		112168 Medicare	606	
98		111		154		112172 OR Paid Family Leave	167	
6,468		4,325		9,216		112180 Oregon PERS	10,030	
92		233		192		112182 Unemployment Insurance	376	
				150		114184 In-state Travel	150	
120		63		800		126310 Operating Supplies	800	
				41		126326 Subscriptions/Periodicals	41	
49,703	0.75	40,972	0.61	65,425	0.75	Total: Supervision, So Cty Center	70,669	0.75

Clatsop Community College

Detail Budget Report

112201262 SBDC Match						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> Assoc VP Ctr for Busns, Comty	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
35,285	0.35	26,625	0.31	26,914	0.23	110106 Service/Supervisory (FT)	30,040	0.24
21		15		14		112154 Life Insurance	14	
109		81		86		112156 Long Term Disability	96	
5,636		4,204		4,111		112158 Medical Insurance	4,413	
80		54		113		112164 Worker's Compensation	51	
2,217		1,668		1,669		112166 Social Security	1,863	
518		390		390		112168 Medicare	436	
121		110		108		112172 OR Paid Family Leave	120	
7,763		5,694		6,459		112180 Oregon PERS	7,210	
114		181		135		112182 Unemployment Insurance	270	
51,864	0.35	39,022	0.31	39,999	0.23	Total: SBDC Match	44,513	0.24

Clatsop Community College

Detail Budget Report

112202266 Library/Learning Resource Cntr						<i>Manager</i> Dir Library	<i>Director</i> Provost	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	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	1.75
18,793	0.40					110114 Service/Supervisory (PT)	40,000	0.46
						112152 *****Fringe Benefits	13,248	
230		176		162		112154 Life Insurance	118	
618		594		615		112156 Long Term Disability	318	
63,074		50,322		52,824		112158 Medical Insurance	36,978	
543		398		808		112164 Worker's Compensation	169	
14,034		11,457		11,926		112166 Social Security	6,161	
3,282		2,680		2,789		112168 Medicare	1,441	
779		752		769		112172 OR Paid Family Leave	398	
47,677		41,365		46,165		112180 Oregon PERS	23,850	
721		1,344		962		112182 Unemployment Insurance	894	
559		524		750		114184 In-state Travel	750	
5,535		5,760		6,320		116236 Dues and Memberships	6,320	
130		80				120270 Other Communication Svcs		
15,196		15,957		16,730		124289 Software License/Maint	16,730	
				150		126304 Food for Public Events	150	
1,715		1,556		1,650		126310 Operating Supplies	1,650	
30,314		28,599		41,772		126326 Subscriptions/Periodicals	41,772	
7,974		11,260		6,000		134402 Library Books	6,000	
4,027		4,119		3,000		134404 AUDIOVISUAL FORMATS	3,000	
371				1,050		134406 Non-capitalized Equip	1,050	

Clatsop Community College

Detail Budget Report

112202266 Library/Learning Resource Cntr		Manager Dir Library				Director Provost			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
2,058				6,000		134408 Non-Cap Computer Equip	6,000		
424,777	4.03	364,101	2.75	392,797	2.75	Total: Library/Learning Resource Cntr	306,371	2.21	

Clatsop Community College

Detail Budget Report

112203282 Audio-Visual		<i>Manager</i> Coord Distance Learning			<i>Director</i> Provost			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				260		126310 Operating Supplies	260	
				260		Total: Audio-Visual	260	

Clatsop Community College

Detail Budget Report

112205286 Staff Development - FT Faculty						<i>Manager</i> Chair, Faculty Dev	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
3,300	0.04	3,350	0.05	11,185	0.10	110118 Faculty (Extra Duty)	11,185	0.11
				3,429		112152 *****Fringe Benefits	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	
435		1,345		595		114200 Miscellaneous	595	
17,377		30,025		22,662		114202 Registration	22,662	
45,748	0.04	65,177	0.05	80,885	0.10	Total: Staff Development - FT Faculty	80,885	0.11

Clatsop Community College

Detail Budget Report

112205290 Staff Development - PT Faculty				Manager Chair, PT Faculty Dev		Director Provost		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
1,815				7,000		114186 PT Instate Travel	7,000	
		2,455				114198 Travel		
1,815		2,455		7,000		Total: Staff Development - PT Faculty	7,000	

Clatsop Community College

Detail Budget Report

112206300 Student Employment						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
						110106 Service/Supervisory (FT)	24,000	0.36
						110142 CWS Students	57,600	1.60
						112152 *****Fringe Benefits	5,253	
						112154 Life Insurance	24	
						112156 Long Term Disability	77	
						112158 Medical Insurance	7,396	
						112164 Worker's Compensation	41	
						112166 Social Security	1,488	
						112168 Medicare	348	
						112172 OR Paid Family Leave	96	
						112180 Oregon PERS	5,760	
						112182 Unemployment Insurance	216	
Total: Student Employment							102,299	1.96

Clatsop Community College

Detail Budget Report

113400682 Art Gallery						<i>Manager</i> Shauck	<i>Director</i> Provost	
23-24		24-25	BDG	25-26		26-27		
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	FTE	
						<i>Object</i>		
4,260	0.15	4,533	0.11	7,500	0.13	110124 Classified (Temp)	7,500	0.15
				673		112152 *****Fringe Benefits	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	
		16		90		116210 Artistic & Graphic	90	
200		100		550		116214 Honoraria, Speakers	550	
215				1,260		126300 Printing	1,260	
1,140		1,003		1,100		126304 Food for Public Events	1,100	
126		263		400		126310 Operating Supplies	400	
775		775		360		126328 Awards and Gifts	360	
299		702		3,770		136432 Art Gallery Commissions	3,770	
7,385	0.15	7,929	0.11	15,753	0.13	Total: Art Gallery	15,764	0.15

Clatsop Community College

Detail Budget Report

113400690 Au Naturel		<i>Manager</i> Shauck		<i>Director</i> Provost				
23-24		24-25	BDG	25-26		26-27		
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	FTE	Object
				300		300		114184 In-state Travel
				800		800		114188 Out-of-state Travel
				525		525		116206 Consultant
				300		300		116210 Artistic & Graphic
				1,100		1,100		116214 Honoraria, Speakers
250		250		400		400		120268 Newspaper Services
		270		600		600		120270 Other Communication Svcs
		577		200		200		124286 Credit Card Processing Fees
276				276		276		124289 Software License/Maint
				500		500		126300 Printing
206								126304 Food for Public Events
				524		524		126310 Operating Supplies
		1,050		1,975		1,975		126328 Awards and Gifts
738		1,674		1,300		1,300		136432 Art Gallery Commissions
1,470		3,821		8,800		8,800		Total: Au Naturel

Clatsop Community College

Detail Budget Report

114206294 Co-Operative Education						<i>Manager</i> Clatsop Works & Co-op Work Ex	<i>Director</i> Assoc VP Ctr for Busns, Comty	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
12,152	0.17	12,152	0.17	13,204	0.17	110106 Service/Supervisory (FT)	13,600	0.17
10		10		10		112154 Life Insurance	10	
37		39		42		112156 Long Term Disability	44	
2,760		2,875		3,018		112158 Medical Insurance	3,169	
29		26		55		112164 Worker's Compensation	23	
763		757		819		112166 Social Security	843	
178		177		191		112168 Medicare	197	
41		49		53		112172 OR Paid Family Leave	54	
2,706		2,684		3,169		112180 Oregon PERS	3,264	
38		87		66		112182 Unemployment Insurance	122	
				100		114184 In-state Travel	100	
511		300		301		126300 Printing	301	
		201		50		126308 Instructional Supplies	50	
		50		100		126310 Operating Supplies	100	
19,225	0.17	19,407	0.17	21,178	0.17	Total: Co-Operative Education	21,877	0.17

Clatsop Community College

Detail Budget Report

114301438 Student Services						<i>Manager</i> Dean Student Success (Interim)	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
42,180	0.27	24,000	0.15	24,000	0.15	110104 Administrative (FT)	24,000	0.15
67,593	0.68	14,430	0.19	14,229	0.15	110106 Service/Supervisory (FT)	14,724	0.18
		1,827	0.05			110124 Classified (Temp)		
49		14		9		112154 Life Insurance	9	
281		89		77		112156 Long Term Disability	77	
13,353		3,925		2,641		112158 Medical Insurance	2,773	
230		80		161		112164 Worker's Compensation	66	
6,824		2,203		2,370		112166 Social Security	2,401	
1,596		573		554		112168 Medicare	562	
345		152		153		112172 OR Paid Family Leave	155	
13,840		8,819		9,175		112180 Oregon PERS	9,294	
315		293		191		112182 Unemployment Insurance	349	
216		676		800		114184 In-state Travel	800	
1,523						114192 Student Transportation		
		1,500				116206 Consultant		
		150		150		116236 Dues and Memberships	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	0.33

Clatsop Community College

Detail Budget Report

114302442 Admissions						<i>Manager</i> Dir Outreach & Admissions	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
70,930	1.00	103,054	1.60	126,661	2.00	110106 Service/Supervisory (FT)	137,733	2.00
59		98		118		112154 Life Insurance	118	
224		330		406		112156 Long Term Disability	441	
16,104		28,046		35,216		112158 Medical Insurance	36,978	
164		225		532		112164 Worker's Compensation	234	
4,386		6,173		7,853		112166 Social Security	8,539	
1,026		1,444		1,837		112168 Medicare	1,997	
240		413		506		112172 OR Paid Family Leave	551	
15,794		22,735		30,399		112180 Oregon PERS	33,056	
225		798		633		112182 Unemployment Insurance	1,240	
		621		1,000		114184 In-state Travel	3,000	
				100		114188 Out-of-state Travel	300	
		239				114192 Student Transportation		
		100				116204 Professional Fees		
14		112		100		126300 Printing	150	
1,141		2,198		2,500		126304 Food for Public Events	3,000	
2,183		3,604		1,751		126310 Operating Supplies	3,750	
112,490	1.00	170,190	1.60	209,612	2.00	Total: Admissions	231,087	2.00

Clatsop Community College

Detail Budget Report

114302446 Student Records						<i>Manager</i> Registrar	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
52,601	0.79	34,468	0.53	32,472	0.50	110106 Service/Supervisory (FT)	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	1.25
				24,770	0.50	110114 Service/Supervisory (PT)	25,513	0.48
				21,860	0.50	110116 Classified (PT)	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	
440		259		258		112156 Long Term Disability	365	
45,294		28,046		26,412		112158 Medical Insurance	32,356	
382		271		431		112164 Worker's Compensation	277	
10,303		7,191		6,361		112166 Social Security	10,083	
2,410		1,682		1,488		112168 Medicare	2,358	
533		464		410		112172 OR Paid Family Leave	651	
35,101		25,575		24,626		112180 Oregon PERS	39,032	
501		917		512		112182 Unemployment Insurance	1,464	
				1,000		114184 In-state Travel	1,000	
				1,000		114188 Out-of-state Travel		
100		100		150		116236 Dues and Memberships	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	2.73

Clatsop Community College

Detail Budget Report

114302450 Graduation		<i>Manager</i> Registrar				<i>Director</i> Provost		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
240		725		320		126300 Printing	320	
219		542		1,500		126304 Food for Public Events	1,500	
1,486		1,699		2,678		126310 Operating Supplies	2,678	
				100		130370 Student Special Events	100	
1,945		2,966		4,598		Total: Graduation	4,598	

Clatsop Community College

Detail Budget Report

114303454 Counseling		<i>Manager</i> Dean Student Success (Interim)				<i>Director</i> Dean Student Success (Interim)			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
2,234	0.03			39,259	0.49	110114 Service/Supervisory (PT)	40,437	0.50	
12,020	0.10	36,385	0.47			110122 Service/Supervisory (Temp)			
33		81		165		112164 Worker's Compensation	162		
908		2,256		2,434		112166 Social Security	2,507		
212		528		569		112168 Medicare	586		
53		146		157		112172 OR Paid Family Leave	162		
2,962		8,055		9,422		112180 Oregon PERS	9,705		
47		277		196		112182 Unemployment Insurance	364		
				600		114184 In-state Travel	600		
				200		114202 Registration	200		
		480				116204 Professional Fees			
		95				116236 Dues and Memberships			
198						124289 Software License/Maint			
16		14		200		126300 Printing	200		
				400		126304 Food for Public Events	400		
574		104		300		126310 Operating Supplies	300		
19,257	0.13	48,421	0.47	53,902	0.49	Total: Counseling	55,623	0.50	

Clatsop Community College

Detail Budget Report

114303458 Assessment Testing						<i>Manager</i> Dir Outreach & Admissions	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
5,120	0.14	5,572	0.14	6,000	0.11	110124 Classified (Temp)	6,000	0.12
				538		112152 *****Fringe Benefits	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	
615		820		500		130364 Student Testing Fees	500	
6,668	0.14	6,912	0.14	7,538	0.11	Total: Assessment Testing	7,886	0.12

Clatsop Community College

Detail Budget Report

114303462 SSS CCC Contribution

Manager
Dir TRiO Student Support Svc

Director
Provost

23-24		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	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	
1,167		2,434		5,000		130368 Student Supplies	5,000	
1,234						130370 Student Special Events		
52,492	0.39	61,905	0.60	6,000		Total: SSS CCC Contribution	6,000	

Clatsop Community College

Detail Budget Report

114303466 Retention & Advising						<i>Manager</i> Dir Advising	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
11,822	0.18	55,527	0.80	104,775	1.47	110106 Service/Supervisory (FT)	115,362	1.58
95,165	2.05					110110 Classified (FT)		
118		45		99		112154 Life Insurance	100	
278		169		335		112156 Long Term Disability	369	
32,208		12,882		29,934		112158 Medical Insurance	31,431	
261		118		440		112164 Worker's Compensation	196	
6,633		3,442		6,495		112166 Social Security	7,153	
1,551		805		1,519		112168 Medicare	1,673	
324		222		419		112172 OR Paid Family Leave	462	
18,949		12,043		25,146		112180 Oregon PERS	27,687	
322		407		524		112182 Unemployment Insurance	1,038	
10				1,000		114184 In-state Travel	3,000	
						114188 Out-of-state Travel	2,000	
						116204 Professional Fees	1,000	
4,500				5,500		124289 Software License/Maint		
16		205		50		126300 Printing	50	
350				1,000		126304 Food for Public Events	1,000	
2,501				2,000		126310 Operating Supplies	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	1.58

Clatsop Community College

Detail Budget Report

114303470 Student Access Services						<i>Manager</i> Dir TRiO Student Support Svc	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
55,268	1.00	55,268	1.00	60,046	1.00	110106 Service/Supervisory (FT)	61,848	1.00
59		59		59		112154 Life Insurance	59	
174		176		192		112156 Long Term Disability	198	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
140		126		252		112164 Worker's Compensation	105	
3,458		3,461		3,723		112166 Social Security	3,835	
809		810		871		112168 Medicare	897	
191		223		240		112172 OR Paid Family Leave	247	
12,530		12,283		14,411		112180 Oregon PERS	14,843	
179		398		300		112182 Unemployment Insurance	557	
1,000		1,393		1,163		114184 In-state Travel	1,163	
				3,360		114188 Out-of-state Travel	3,360	
335		335		405		116236 Dues and Memberships	405	
418		226		1,000		126310 Operating Supplies	1,000	
1,360		864		2,000		130368 Student Supplies	2,000	
92,025	1.00	92,396	1.00	105,630	1.00	Total: Student Access Services	109,006	1.00

Clatsop Community College

Detail Budget Report

114303478 Lives in Transition Match						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26		26-27		
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	FTE	
						<i>Object</i>		
142,079	2.00	142,079	2.00	150,425	2.00	110106 Service/Supervisory (FT)	158,990	2.00
118		113		118		112154 Life Insurance	119	
448		432		480		112156 Long Term Disability	509	
32,208		32,139		35,216		112158 Medical Insurance	36,978	
348		298		631		112164 Worker's Compensation	270	
8,832		8,705		9,316		112166 Social Security	9,857	
2,066		2,036		2,178		112168 Medicare	2,305	
485		572		601		112172 OR Paid Family Leave	636	
31,884		31,251		36,059		112180 Oregon PERS	38,158	
454		1,022		751		112182 Unemployment Insurance	1,431	
1,462		-27		3,000		114184 In-state Travel	3,000	
350						114202 Registration		
1,050		1,156		1,780		116236 Dues and Memberships	1,780	
		73		200		126304 Food for Public Events	200	
		57		200		126310 Operating Supplies	200	
221,784	2.00	219,906	2.00	240,955	2.00	Total: Financial Aid Administration	254,433	2.00

Clatsop Community College

Detail Budget Report

114306582 Bookstore *Manager*
Mgr College Store (Interim) *Director*
Dean Student Success (Interim)

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	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	0.02
				90		112152 *****Fringe Benefits	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	
				100		122274 Equipment Repairs	100	
				400		124284 Taxes, Licenses, Permits		
3,498		5,298		4,025		124289 Software License/Maint	4,907	
584		8		1,250		126310 Operating Supplies	500	
7,568		4,439		8,000		126332 Food for Resale	5,000	
56,462		80,829		70,000		126334 Books for Resale	70,000	
25,044		12,256		25,000		126336 Supplies for Resale	13,482	
228		1,901		500		126338 Sundry Items for Resale	500	

Clatsop Community College

Detail Budget Report

114306582 Bookstore		<i>Manager</i> Mgr College Store (Interim)				<i>Director</i> Dean Student Success (Interim)			
23-24		24-25		25-26		26-27			
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed		FTE
5,949		2,302		5,300		126340 Clothing for Resale	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		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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
						110122 Service/Supervisory (Temp)	24,000	0.60
						112152 *****Fringe Benefits	2,189	
						114184 In-state Travel	8,000	
Total: Student Athletics							34,189	0.60

Clatsop Community College

Detail Budget Report

115000985 Transfers

Manager
Dir Accounting Svcs

Director
President

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

Clatsop Community College

Detail Budget Report

115501774 Finance Administration						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
57,213	0.42					110104 Administrative (FT)	114,428	1.00
72,548	0.91	86,560	1.00	89,580	1.00	110108 Confident Classified (FT)	95,048	1.00
						110122 Service/Supervisory (Temp)	24,000	0.30
23,695	0.15	32,095	0.23			110124 Classified (Temp)		
						112152 *****Fringe Benefits	2,188	
62		59		59		112154 Life Insurance	118	
268		275		287		112156 Long Term Disability	670	
16,909		16,774		17,608		112158 Medical Insurance	36,978	
349		250		376		112164 Worker's Compensation	356	
9,777		7,357		5,554		112166 Social Security	12,988	
2,287		1,720		1,299		112168 Medicare	3,037	
495		475		358		112172 OR Paid Family Leave	838	
15,961		19,043		21,499		112180 Oregon PERS	50,274	
433		881		448		112182 Unemployment Insurance	1,885	
				700		114184 In-state Travel	700	
9				100		126310 Operating Supplies	100	
200,006	1.48	165,489	1.23	137,868	1.00	Total: Finance Administration	343,608	2.30

Clatsop Community College

Detail Budget Report

115502778 Governing Board						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	FTE
719		110		250		114184 In-state Travel	750	
2,700		4,460		3,000		116206 Consultant	3,000	
58,337		60,989		65,000		116236 Dues and Memberships	25,350	
28		116				120268 Newspaper Services	500	
		251				126306 Food for Staff Events		
40		54		100		126310 Operating Supplies	250	
		15		50		126328 Awards and Gifts	100	
61,824		65,995		68,400		Total: Governing Board	29,950	

Clatsop Community College

Detail Budget Report

115503782 President's Office						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
356,678	2.07	146,152	0.97	180,400	1.00	110100 President	180,950	1.00
56,986	0.91	63,101	1.00	68,559	1.00	110106 Service/Supervisory (FT)	70,616	1.00
5,068	0.09	5,224	0.09			110124 Classified (Temp)		
83		111		118		112154 Life Insurance	118	
429		622		796		112156 Long Term Disability	805	
22,814		31,642		35,216		112158 Medical Insurance	36,978	
				755		112160 GLT Insurance	755	
446		432		1,046		112164 Worker's Compensation	428	
14,835		14,039		15,436		112166 Social Security	15,597	
6,095		3,283		3,610		112168 Medicare	3,647	
609		893		996		112172 OR Paid Family Leave	1,006	
24,165		42,882		59,750		112180 Oregon PERS	60,376	
604		1,650		1,245		112182 Unemployment Insurance	2,264	
5,672		7,669		6,000		114184 In-state Travel	2,000	
				2,000		114188 Out-of-state Travel	2,500	
4,339		4,370		5,000		116236 Dues and Memberships	5,000	
144						120250 Telephone charges		
						126304 Food for Public Events	1,000	
801		532				126306 Food for Staff Events		
386		303		500		126310 Operating Supplies	500	
116		911		1,000		126328 Awards and Gifts	1,500	
				500		136430 Other Miscellaneous	500	
500,270	3.07	323,816	2.06	382,927	2.00	Total: President's Office	386,540	2.00

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		26-27					
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed		FTE		
115505790 Institutional Research											
					<i>Manager</i> Provost					<i>Director</i> Provost	
				32,472	0.50	110106 Service/Supervisory (FT)	42,069			0.50	
				10,000	0.20	110124 Classified (Temp)					
				29		112154 Life Insurance	29				
				104		112156 Long Term Disability	135				
				8,804		112158 Medical Insurance	9,245				
				178		112164 Worker's Compensation	72				
				2,633		112166 Social Security	2,608				
				616		112168 Medicare	610				
				170		112172 OR Paid Family Leave	168				
				10,193		112180 Oregon PERS	10,096				
				212		112182 Unemployment Insurance	379				
60,000		60,000		5,000		116206 Consultant	5,000				
60,000		60,000		70,411	0.70	Total: Institutional Research	70,411			0.50	

Clatsop Community College

Detail Budget Report

115506794 Publication Service						<i>Manager</i> Dir Communications & Marketing	<i>Director</i> Dir Communications & Marketing	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
59,360	1.00	65,723	1.00	67,380	1.00	110110 Classified (FT)	73,315	1.00
59		59		59		112154 Life Insurance	59	
172		209		216		112156 Long Term Disability	235	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
139		140		283		112164 Worker's Compensation	125	
3,632		4,075		4,178		112166 Social Security	4,546	
849		953		977		112168 Medicare	1,063	
201		263		270		112172 OR Paid Family Leave	293	
13,059		14,459		16,171		112180 Oregon PERS	17,596	
185		471		337		112182 Unemployment Insurance	660	
14,491		16,719		20,000		126300 Printing	20,000	
108,251	1.00	119,845	1.00	127,479	1.00	Total: Publication Service	136,381	1.00

Clatsop Community College

Detail Budget Report

115506798 Marketing						<i>Manager</i> Dir Communications & Marketing	<i>Director</i> Dir Communications & Marketing	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
75,192	1.00	70,179	0.93	81,686	1.00	110106 Service/Supervisory (FT)	84,137	1.00
59		55		59		112154 Life Insurance	59	
237		223		261		112156 Long Term Disability	269	
16,104		15,647		17,608		112158 Medical Insurance	18,489	
174		148		343		112164 Worker's Compensation	143	
4,662		4,351		5,065		112166 Social Security	5,217	
1,090		1,018		1,184		112168 Medicare	1,220	
254		282		327		112172 OR Paid Family Leave	337	
16,732		15,503		19,605		112180 Oregon PERS	20,193	
238		495		408		112182 Unemployment Insurance	757	
		30				116234 Space rent or lease		
445		220		575		116236 Dues and Memberships	43,200	
1,730		4,755		3,564		120268 Newspaper Services	3,564	
16,398		12,174		20,225		120270 Other Communication Svcs	20,225	
		140				124289 Software License/Maint		
1,989		2,666		4,000		126300 Printing	4,000	
300		1,087		1,001		126304 Food for Public Events	1,001	
445		264		850		126310 Operating Supplies	850	
999		4,171		2,000		126314 Other Consumables	2,000	
211		171		500		126328 Awards and Gifts	500	
137,259	1.00	133,579	0.93	159,261	1.00	Total: Marketing	206,161	1.00

Clatsop Community College

Detail Budget Report

<i>Manager</i>						<i>Director</i>			
115506802 CCC Development/Effectiveness (Fou Dir College Foundation)						Dir College Foundation			
23-24		24-25	BDG	25-26				26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object		Proposed	FTE
86,590	1.00	58,302	0.67	83,730	1.00	110106	Service/Supervisory (FT)	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	-0.50
59		34		59		112154	Life Insurance	59	
271		153		268		112156	Long Term Disability	276	
16,104		9,796		17,608		112158	Medical Insurance	18,489	
241		115		352		112164	Worker's Compensation	147	
6,324		3,615		5,191		112166	Social Security	5,347	
1,479		845		1,214		112168	Medicare	1,251	
349		233		335		112172	OR Paid Family Leave	345	
22,499		3,188		20,095		112180	Oregon PERS	20,698	
323		429		419		112182	Unemployment Insurance	776	
				500		114184	In-state Travel	500	
				500		116236	Dues and Memberships	500	
2		8		100		126300	Printing	100	
146		19		400		126310	Operating Supplies	400	
85,561	0.90	39,302	0.67	66,135	0.50	Total: CCC Development/Effectiveness (Foundation)		68,315	0.50

Clatsop Community College

Detail Budget Report

115507806 Payroll						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
73,815	1.01	78,883	1.00	81,960	1.00	110108 Confident Classified (FT)	86,953	1.00
59		59		59		112154 Life Insurance	59	
210		252		262		112156 Long Term Disability	278	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
169		164		344		112164 Worker's Compensation	148	
4,512		4,708		5,082		112166 Social Security	5,391	
1,055		1,101		1,188		112168 Medicare	1,261	
254		317		328		112172 OR Paid Family Leave	348	
16,429		17,418		19,670		112180 Oregon PERS	20,869	
233		566		410		112182 Unemployment Insurance	783	
				500		114202 Registration	500	
344		7		300		126310 Operating Supplies	300	
113,184	1.01	120,249	1.00	127,711	1.00	Total: Payroll	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	4.00
				35,611	0.30	110114 Service/Supervisory (PT)		
		4,613	0.08			110124 Classified (Temp)	15,000	0.31
						112152 *****Fringe Benefits	4,968	
277		230		236		112154 Life Insurance	235	
856		886		908		112156 Long Term Disability	785	
63,074		50,322		70,432		112158 Medical Insurance	73,956	
705		620		1,343		112164 Worker's Compensation	417	
18,018		18,948		19,812		112166 Social Security	15,218	
4,214		4,431		4,633		112168 Medicare	3,559	
987		1,226		1,278		112172 OR Paid Family Leave	982	
54,573		63,403		76,690		112180 Oregon PERS	58,908	
914		2,204		1,598		112182 Unemployment Insurance	2,209	
		204		200		114184 In-state Travel	200	
1,672		534		1,000		116206 Consultant	1,000	
22,573		19,640		25,000		124286 Credit Card Processing Fees	25,000	
6,163		5,425		9,000		124288 Bank Service Fees	6,000	
243		-45		100		124292 Fines and Penalties	100	
1,467		1,567		1,300		126310 Operating Supplies	1,500	
58,621		36,583		35,000		136428 Bad Debts	40,000	
157		2		300		136430 Other Miscellaneous	300	
526,297	4.77	502,303	4.11	568,369	4.30	Total: Accounting Services	495,786	4.31

Clatsop Community College

Detail Budget Report

115508818 Computer Services						<i>Manager</i> Dir Computer Svcs	<i>Director</i> President	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
251,340	2.80	287,064	3.07	187,363	2.00	110106 Service/Supervisory (FT)	206,443	2.00
65,998	0.95					110110 Classified (FT)	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	
941		855		789		112156 Long Term Disability	787	
57,169		48,913		44,020		112158 Medical Insurance	55,467	
719		587		1,036		112164 Worker's Compensation	418	
19,735		18,624		15,299		112166 Social Security	15,238	
4,616		4,356		3,578		112168 Medicare	3,564	
1,070		1,208		988		112172 OR Paid Family Leave	983	
68,214		66,425		59,220		112180 Oregon PERS	58,985	
1,000		2,185		1,234		112182 Unemployment Insurance	2,212	
35,470		42,367		51,500		116226 Payroll Services	51,500	
300		300		300		116236 Dues and Memberships	300	
187		176				120270 Other Communication Svcs		
9,432		8,810		9,000		122278 Maint/Svc Contracts	9,000	
143,387		127,974		40,500		124289 Software License/Maint	40,500	
77						124296 Other Fees		
449		2,646		2,000		126310 Operating Supplies	2,000	
		197,122				134398 Network Software		
660,313	3.75	813,398	3.13	476,391	2.50	Total: Computer Services	486,901	2.80

Clatsop Community College

Detail Budget Report

115508822 Technology Fee Expenditure						<i>Manager</i> Dir Computer Svcs	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
15,182						116230 Equipment rent or lease		
						122276 Computer Repairs	500	
4,246		2,415		7,250		122278 Maint/Svc Contracts	7,250	
93,049		141,956		171,000		124289 Software License/Maint	188,100	
6,268		22,820		5,000		126310 Operating Supplies	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	
223,465		253,272		233,250		Total: Technology Fee Expenditure	251,350	

Clatsop Community College

Detail Budget Report

115509834 Personnel		<i>Manager</i> Dir Human Resources				<i>Director</i> Dir Human Resources			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
		90,483	1.00	96,778	1.00	110106 Service/Supervisory (FT)	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	0.50	
		1,093	0.01	800	0.01	110118 Faculty (Extra Duty)	800	0.01	
200	0.01			8,825	0.16	110124 Classified (Temp)	23,920	0.30	
				1,058		112152 *****Fringe Benefits	12,388		
118		147		103		112154 Life Insurance	59		
360		653		608		112156 Long Term Disability	319		
32,208		41,868		35,216		112158 Medical Insurance	18,489		
330		452		797		112164 Worker's Compensation	169		
8,466		13,034		11,765		112166 Social Security	6,180		
1,980		3,048		2,751		112168 Medicare	1,445		
468		844		759		112172 OR Paid Family Leave	399		
30,237		35,168		45,542		112180 Oregon PERS	23,924		
431		1,476		949		112182 Unemployment Insurance	897		
				2,000		114184 In-state Travel	2,000		
		3,471				114194 Applicant Travel			
				3,000		114196 Staff/Faculty Relocation	3,000		
199				1,500		114202 Registration	1,500		
4,180		3,599		3,500		116206 Consultant	3,500		
5,665		684		5,000		116236 Dues and Memberships	5,000		
4,096		4,132		14,499		120268 Newspaper Services	14,499		
930		750		1,000		124289 Software License/Maint	1,000		

Clatsop Community College

Detail Budget Report

115509834 Personnel						<i>Manager</i> Dir Human Resources	<i>Director</i> Dir Human Resources	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	FTE
527		950		250		126306 Food for Staff Events	250	
24		411		750		126310 Operating Supplies	750	
1,874		1,184		2,000		126328 Awards and Gifts	2,000	
227,184	2.23	322,017	2.51	332,430	2.16	Total: Personnel	252,179	1.81

Clatsop Community College

Detail Budget Report

115509838 HR Compliance & Reporting/Affirmativ		<i>Manager</i> Dir Human Resources				<i>Director</i> Dir Human Resources		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				5,000		114184 In-state Travel	5,000	
992		49		3,000		126310 Operating Supplies	3,000	
992		49		8,000		<i>Total: HR Compliance & Reporting/Affirmative Action</i>	8,000	

Clatsop Community College

Detail Budget Report

115510842 Safety & Security *Manager*
Dir Physical Plant *Director*
President

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

Clatsop Community College

Detail Budget Report

115512902 Community Rm Reservations						<i>Manager</i> Provost	<i>Director</i> Provost		
23-24		24-25		25-26		<i>Object</i>	26-27		
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE	
						110106 Service/Supervisory (FT)	36,000	0.54	
						112154 Life Insurance	35		
						112156 Long Term Disability	115		
						112158 Medical Insurance	11,093		
						112164 Worker's Compensation	61		
						112166 Social Security	2,232		
						112168 Medicare	522		
						112180 Oregon PERS	8,640		
						112182 Unemployment Insurance	324		
Total: Community Rm Reservations								59,022	0.54

Clatsop Community College

Detail Budget Report

115512906 Diversity, Equity & Inclusion		<i>Manager</i> Dir Human Resources		<i>Director</i> Provost				
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
159,990		140,164		150,395		116204 Professional Fees	170,000	
400		800		1,000		116236 Dues and Memberships	1,000	
1,291		1,159		1,555		120268 Newspaper Services	1,555	
1,674		1,774		1,800		124296 Other Fees	2,200	
163,355		143,897		154,750		Total: Legal and Audit Services	174,755	

Clatsop Community College

Detail Budget Report

115512914 Elections		<i>Manager</i> President			<i>Director</i> President			
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
		8,014		9,000		116206 Consultant	9,000	
		8,014		9,000		Total: Elections	9,000	

Clatsop Community College

Detail Budget Report

115512918 Phone, Network and Mail Service *Manager*
Dir Computer Svcs *Director*
President

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	
29,742		24,990		27,640		120250 Telephone charges	27,640	
34,587		34,418		35,500		120254 Leased Lines	35,200	
28,911		23,228		27,500		120256 Postage	30,000	
546		24		610		126310 Operating Supplies	700	
111,096	0.25	90,935	0.13	105,146	0.13	Total: Phone, Network and Mail Servic	94,625	

Clatsop Community College

Detail Budget Report

115512922 Copy Center		<i>Manager</i> Mgr College Store (Interim)				<i>Director</i> Dean Student Success (Interim)			
23-24		24-25	BDG	25-26		Object		26-27	
Actual	FTE	Actual	FTE	Adopted	FTE			Proposed	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	
23,938		21,640		25,000		122278	Maint/Svc Contracts	25,000	
7,560		4,135		9,000		126310	Operating Supplies	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	

Clatsop Community College

Detail Budget Report

115512926 Insurance, Liability/Fidelity		<i>Manager</i> Admin Spec Finance & Operation			<i>Director</i> President			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
1,293		1,293		1,490		118242 Property Insurance Prem.	1,372	
54,162		65,531		75,365		118244 Casualty Insurance Prem.	93,338	
55,455		66,824		76,855		<i>Total: Insurance, Liability/Fidelity</i>	94,710	

Clatsop Community College

Detail Budget Report

115512930 Non-Departmental						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
2,859				3,500		112164 Worker's Compensation	3,500	
527		1,019				112166 Social Security		
5,500		5,400		6,000		112174 TSA Match	18,000	
18,293		61,442		20,000		112178 Vacation Accrual	20,000	
310				2,000		112180 Oregon PERS	2,000	
4,214		5,086		4,000		116206 Consultant	3,000	
2,446		10,573		10,000		116212 Accreditation	10,000	
2		1		1		116234 Space rent or lease		
1,120		967		1,250		116236 Dues and Memberships	1,250	
65,000						116238 Cost of Issuance		
		43,929				124294 Interest		
1,059		1,154		1,053		124296 Other Fees	1,154	
29,592		96,218				136430 Other Miscellaneous		
130,922		225,789		47,804		Total: Non-Departmental	58,904	

Clatsop Community College

Detail Budget Report

115512934 Retirement Expenses

Manager
Dir Accounting Svcs

Director
President

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
4,068	0.12	4,068				110102 Faculty (FT)	359	0.00
32,697		34,502		10,000		112158 Medical Insurance	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	0.00

Clatsop Community College

Detail Budget Report

116511850 Plant Operations						<i>Manager</i> Dir Physical Plant	<i>Director</i> President	
23-24		24-25	BDG	25-26		<i>Object</i>	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
83,482	1.00	83,482	1.00	90,704	1.00	110106 Service/Supervisory (FT)	93,425	1.00
59		59		59		112154 Life Insurance	59	
260		265		290		112156 Long Term Disability	299	
16,104		16,774		17,608		112158 Medical Insurance	18,489	
1,358		1,230		2,993		112164 Worker's Compensation	159	
5,281		5,211		5,624		112166 Social Security	5,792	
1,235		1,219		1,315		112168 Medicare	1,355	
285		336		363		112172 OR Paid Family Leave	374	
18,737		18,490		21,769		112180 Oregon PERS	22,422	
267		600		454		112182 Unemployment Insurance	841	
551		4,385		750		114184 In-state Travel	750	
48,000		48,000		51,500		116234 Space rent or lease	51,500	
310		285		700		120250 Telephone charges	700	
280				236		124284 Taxes, Licenses, Permits		
8		227		50		126310 Operating Supplies	50	
176,217	1.00	180,563	1.00	194,415	1.00	Total: Plant Operations	196,215	1.00

Clatsop Community College

Detail Budget Report

116511854 Custodial Operations						<i>Manager</i> Dir Physical Plant	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
274,395	6.54	302,862	6.53	326,498	7.00	110110 Classified (FT)	336,440	7.00
10,463	0.16	17,906	0.43	14,398	0.42	110116 Classified (PT)	15,271	0.42
392		382		413		112154 Life Insurance	412	
737		886		1,045		112156 Long Term Disability	1,077	
107,360		110,373		123,256		112158 Medical Insurance	129,423	
4,273		4,470		11,249		112164 Worker's Compensation	598	
18,083		19,979		21,137		112166 Social Security	21,806	
4,229		4,673		4,944		112168 Medicare	5,100	
990		1,292		1,363		112172 OR Paid Family Leave	1,407	
63,867		68,559		81,815		112180 Oregon PERS	84,411	
909		2,288		1,705		112182 Unemployment Insurance	3,165	
3,016		3,167		3,150		116228 Security Services	3,150	
				1,000		122280 Other Repair Parts/Svcs	1,000	
19,970		19,944		20,000		126310 Operating Supplies	20,000	
508,684	6.70	556,781	6.96	611,973	7.42	Total: Custodial Operations	623,260	7.42

Clatsop Community College

Detail Budget Report

116511858 Plant Maintenance						<i>Manager</i> Dir Physical Plant	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
160,943	3.02	147,376	2.43	173,360	3.00	110110 Classified (FT)	186,389	3.00
		1,676	0.04			110116 Classified (PT)		
176		147		177		112154 Life Insurance	177	
461		473		555		112156 Long Term Disability	596	
48,312		42,002		52,824		112158 Medical Insurance	55,467	
2,528		2,282		5,721		112164 Worker's Compensation	317	
10,048		9,244		10,749		112166 Social Security	11,556	
2,350		2,162		2,514		112168 Medicare	2,703	
552		598		694		112172 OR Paid Family Leave	746	
35,694		28,574		41,607		112180 Oregon PERS	44,733	
508		1,108		867		112182 Unemployment Insurance	1,678	
750		580		1,000		116204 Professional Fees	1,000	
5,501		7,280		9,800		116230 Equipment rent or lease	9,800	
1,088		1,292		1,350		118242 Property Insurance Prem.	1,350	
310		311		360		120250 Telephone charges	360	
471		3,190		2,000		122272 Vehicle, Boat Repairs	2,000	
66,156		127,582		70,000		122278 Maint/Svc Contracts	70,000	
37,826		44,307		35,000		122280 Other Repair Parts/Svcs	35,000	
1,750		3,936		3,425		124284 Taxes, Licenses, Permits	3,425	
2,940		2,940		2,940		124289 Software License/Maint	2,940	
16,596		11,293		18,600		126310 Operating Supplies	18,600	
6,013		5,875		5,000		126322 Fuel, Oil, & Tires	5,000	
		18,594				132382 Operating Equipment		

Clatsop Community College

Detail Budget Report

116511858 Plant Maintenance		Manager Dir Physical Plant				Director President			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
		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	3.00	

Clatsop Community College

Detail Budget Report

116511862 Grounds Maintenance

Manager
Dir Physical Plant

Director
President

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

Clatsop Community College

Detail Budget Report

116511866 Utilities		<i>Manager</i> Dir Physical Plant				<i>Director</i> President	
23-24		24-25	BDG	25-26		26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Proposed	FTE
				<i>Object</i>			
135,437		142,312		180,145		180,145	
69,759		94,542		104,700		104,700	
171,263		191,898		180,000		180,000	
3,819		3,392		4,700		4,700	
380,278		432,144		469,545		469,545	
				<i>Total: Utilities</i>			

Clatsop Community College

Detail Budget Report

116512926 Insurance, Property						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
172,718		180,749		207,250		118242 Property Insurance Prem.	227,042	
				3,000		118246 Insurance Deductible	3,000	
172,718		180,749		210,250		Total: Insurance, Property	230,042	

Clatsop Community College

Detail Budget Report

117304538 Financial Aid Administration						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
18,876		18,518		16,800		128360 ASG Officer Voucher	16,800	
40,904		42,384		48,000		128418 Tuition Waiver - Emp/Dep	48,000	
10,331		14,935		12,000		128420 Tuition Waiver - Sr Citizen	12,000	
4,816				3,000		128422 Tuition Waiver-Fallen Service Me mbers	3,000	
121,177		112,837		105,000		128426 Other Student Aid	105,000	
196,104		188,674		184,800		Total: Financial Aid Administration	184,800	

Clatsop Community College

Detail Budget Report

119512930 Non-Departmental						<i>Manager</i> President	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				1,681,271		136438 Contingency	1,862,942	
1,673,165		1,863,901				136442 ENDING CASH - UNRESTRICTED		
1,673,165		1,863,901		1,681,271		Total: Non-Departmental	1,862,942	

Grants / Financial Aid Fund

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Expenditures:

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Summarized by organization code (sorted by organization code by location within function)	ORS 294.356	143 - 146

Detail by organization codes (sorted by organization code by location within function)	ORS 294.356	147 - 238
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Clatsop Community College

Summary by Object Code

Revenues

21 Restricted Fund

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

Clatsop Community College

Summary by Object Code

Transfers

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	*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	
-58,628		-55,000		-30,000		342468 Transfer from G/F	-10,000	
-10,245		-35,756				342472 Intrafund Transfer In		
-50,967		-55,449		-32,500		Total: Transfers	Restricted Fund	-12,500

Clatsop Community College

Summary by Object Code

Expenditures

21 Restricted Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

21 Restricted Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

21 Restricted Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

21 Restricted Fund

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

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

Expenditures

23-24 Actual	FTE	24-25 Actual	FTE	25-26 Adopted	FTE	Function	26-27 Proposed	*FTE
277,725	1.60	373,453	3.12	204,441	1.15	1 Instruction	392,701	1.23
657,429	3.77	578,943	4.25	665,125	3.18	2 Academic Support	852,609	2.84
809,491	4.76	935,951	6.40	698,538	5.65	3 Public Service	477,009	3.52
1,306,420	10.43	1,456,805	11.46	1,485,756	10.29	4 Student Service	1,948,144	13.36
93,132	1.00	115,828	1.01	105,210	1.00	5 Institutional Support	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	
				250,000		9 Reserves	250,000	
6,072,897	24.49	6,585,831	28.75	5,931,629	21.27	Total: Expenditures	6,546,141	21.96

Transfers

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

Clatsop Community College

Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
						211102336 Youth & Workforce Ready O	142,670	0.09
182,395	1.51	212,919	2.80	154,493	1.09	211103226 ABE Comprehensive Grant	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	
2,717		2,033		3,018		211207314 Literacy Donations	3,018	
3,809	0.04	2,012				211207386 OER Workshop Faculty Stip		
				8,010		211207426 CCCF World of Speed	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	0.10
6,419		11,100		23,420		211400758 CCCF NW Oregon Works M	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	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	
199,868	1.30	194,355	1.87	203,558	1.60	212207338 State Career Pathway	203,558	0.97
		114,033	0.40			212207354 Perkins Schools-Odd	103,064	
		51,404	0.40			212207358 Perkins Reserves-Odd	23,000	
180,381	0.32	12,710	0.13	158,540	0.41	212207366 Perkins Schools-Even	158,540	0.33
71,127	0.57	20,076	0.14	88,273	0.56	212207370 Perkins Reserve-Even	88,273	0.32

Clatsop Community College

Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
16,065		30,871				212207372 Perkins Reserve-Internship		
3,874				2,000	0.03	212207382 Western Oregon University	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	0.27
				100,000	0.57	212207411 CCCF FY25 Providence Gra	100,000	0.52
						212207412 CCCF FY26-27 OCN/RENE	45,829	0.38
8,630		41,631		40,631		212207434 CCCF Ed Reed Welding Su	40,631	
104,281	0.92	60,567	0.17	68,523		212303494 84.425U ESSER ARPA CCL	60,000	
657,429	3.77	578,943	4.25	665,125	3.18	Total: Academic Support	852,609	2.84
208,107	0.83	203,655	0.83	129,233	0.93	213206298 Clatsop County Internship Pr	129,233	0.94
130,734	0.92	115,532	0.78	90,107	0.59	213400702 CEDR Clatsop Economic De	94,112	0.57
93,085	0.97	28,954	0.26	39,999	0.23	213400706 SBDC-Federal	44,513	0.24
75,253	0.51	74,746	0.49	75,000	0.93	213400710 SBDC-State Lottery	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	0.63
						213400726 SBDC Support	19,650	0.29
129,710	1.50	127,283	1.97			213400734 Clatsop Cty ARPA		
239		533		500		213400742 Ales & Ideas	500	
12,968		25,759		16,078		213400746 Clatsop Cultural Coalition	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	3.52
						214303480 First Gen Student Success Gr	151,167	1.53
						214303486 Now Student Success Coac	87,012	0.14
350,960	2.81	423,005	3.06	367,913	2.75	214303498 TRiO Student Support Svc e		

Clatsop Community College

Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
						214303500 TRIO SSS Grant Ends 0830	415,233	3.11
						214303501 Pathways to Opportunity Loc	14,662	0.13
49,287	0.42	34,823	0.09	31,500	0.09	214303506 Puertas Student Assistance	31,500	0.10
20,829	0.03	12,826		72,849		214303510 Step & Pathways To Opp Dh	72,849	
						214303511 STEP DHS 50/50 Even	98,117	0.87
91,496	1.00	84,407	0.87	160,627	1.00	214303514 Benefits Navigator Funding	160,627	1.00
11,590		14,880	0.24	14,880		214303515 PTO Expansion Funds for B	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	
27,383	0.02					214303526 Lives in Transition Donation		
1,000				19,885		214303534 CCCF Olive Bridge Fund	19,885	
378,335	3.39	403,069	3.60	419,427	3.61	214306590 Education Talent Search en	459,972	3.61
361,028	2.76	379,869	3.15	371,975	2.84	214306598 Upward Bound ends 2027	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	0.01
		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	13.36
93,132	1.00	115,828	1.01	105,210	1.00	215507814 Grant Support	112,985	1.00
93,132	1.00	115,828	1.01	105,210	1.00	Total: Institutional Support	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	
136,355		23,605		2,000		217207398 CCCF Special Appeal Proje	2,000	
1,147				3,362		217207410 CCCF Swenson Fund	3,836	

Clatsop Community College

Summary by Organization

Expenditures

21 Restricted Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
3,679		3,037		3,045		217207414 CCCF Syvanen Estate	3,597	
10,428		10,317		10,386		217207418 CCCF Rochester Meteorolo	12,387	
1,000		2,000		3,816		217207422 CCCF Sather	4,760	
94,348	2.88	81,768	2.27	102,454		217304542 FWS Federal Share	102,454	
739		449		2,500		217304546 FWS College Share	2,500	
106,650		114,629		96,216		217304550 SEOG Fed Share	96,216	
1,161,713		1,432,089		1,171,000		217304558 Pell	1,171,000	
469,816		390,567		459,260		217304562 Direct Loan	459,260	
326,870		367,964		204,070		217304570 CCCF Scholarships	190,233	
402,718		441,542		288,450		217304574 OR Need Grant	288,450	
207,372		167,008		169,500		217304575 OR Promise Grant	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	
				250,000		219511870 College Wide Grant	250,000	
				250,000		Total: Reserves	250,000	
6,072,897	24.49	6,585,831	28.75	5,931,629	21.27	Total: Expenditures Restricted Fund	6,546,141	21.96

Clatsop Community College

Detail Budget Report

211102336 Youth & Workforce Ready ODE						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
						110122 Service/Supervisory (Temp)	7,500	0.09
						112152 *****Fringe Benefits	684	
						114184 In-state Travel	500	
						114192 Student Transportation	500	
						116204 Professional Fees	35,200	
						116216 Non-employee Wages	66,000	
						126300 Printing	500	
						126308 Instructional Supplies	3,000	
						126310 Operating Supplies	2,500	
						130375 Student Bus & Gas Passes	2,500	
						134406 Non-capitalized Equip	7,500	
						136436 Indirect Cost	16,286	
						448536 State Grants/Contracts	-142,670	
Total: Youth & Workforce Ready ODE							0	0.09

Clatsop Community College

Detail Budget Report

211103226 ABE Comprehensive Grant						<i>Manager</i> Coord Adult Basic Skills	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
67,176	0.98	61,607	0.83	74,518	0.98	110106 Service/Supervisory (FT)	61,138	0.78
44,547	0.53	63,066	1.94	17,315	0.10	110112 Faculty (PT)	17,315	0.25
197		1,091	0.03	500	0.01	110124 Classified (Temp)	500	0.01
				3,988		112152 *****Fringe Benefits	4,939	
69		58		70		112154 Life Insurance	55	
212		190		238		112156 Long Term Disability	196	
19,003		16,623		20,777		112158 Medical Insurance	17,195	
263		262		313		112164 Worker's Compensation	104	
6,900		7,661		4,620		112166 Social Security	3,791	
1,614		1,792		1,080		112168 Medicare	887	
333		500		298		112172 OR Paid Family Leave	245	
20,831		21,181		17,884		112180 Oregon PERS	14,673	
341		984		372		112182 Unemployment Insurance	550	
		685				114184 In-state Travel		
66				66		120254 Leased Lines	66	
				200		126304 Food for Public Events	200	
13,681		25,653		5,143		126308 Instructional Supplies	25,528	
4,382		1,026		1,800		126310 Operating Supplies	1,800	
		8,268		2,625		134408 Non-Cap Computer Equip	2,625	
2,780		2,272		2,686		136436 Indirect Cost	2,686	
-182,395		-212,919		-154,493		450538 Federal Grants/Contracts	-154,493	
0	1.51	0	2.80	0	1.09	Total: ABE Comprehensive Grant	0	1.04

Clatsop Community College

Detail Budget Report

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

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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

211207306 21-115D OR GED Wraparound						<i>Manager</i> Provost	<i>Director</i> Coord Adult Basic Skills	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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

211207310 Program Improvement Project				<i>Manager</i> Coord Adult Basic Skills		<i>Director</i> Provost		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
2,930		3,061		3,500		114184 In-state Travel	3,500	
-2,930		-3,061		-3,500		450538 Federal Grants/Contracts	-3,500	
<i>0</i>		<i>0</i>		<i>0</i>		<i>Total: Program Improvement Project</i>	<i>0</i>	

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

Clatsop Community College

Detail Budget Report

211207386 OER Workshop Faculty Stipends

Manager
Dir Library

Director
Provost

23-24		24-25		BDG 25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	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

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

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

Clatsop Community College

Detail Budget Report

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

23-24		24-25		BDG 25-26		26-27		
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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

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

Clatsop Community College

Detail Budget Report

211400759 NW Oregon Works OYEP Welding **Manager** **Director**
 President Dir College Foundation

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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

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

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	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		24-25		BDG 25-26		26-27		
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training
23-24		24-25	BDG	25-26			26-27
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed
							FTE
40		3,077		2,000		126304 Food for Public Events	2,000
		1,074		1,600		126308 Instructional Supplies	1,600
2		207				136436 Indirect Cost	
-42		-4,358		-3,600		448536 State Grants/Contracts	-3,600
0		0		0		Total: Pathways Initiative	0

Clatsop Community College

Detail Budget Report

212207338 State Career Pathway						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
57,524	0.94	53,823	1.03	62,037	0.94	110106 Service/Supervisory (FT)	33,655	0.40
2,008	0.05	1,779	0.04	1,824	0.38	110110 Classified (FT)	3,969	0.08
13,459	0.18	18,213	0.56	20,788	0.12	110112 Faculty (PT)	20,788	0.30
16,241	0.13	8,727	0.24	9,550	0.17	110124 Classified (Temp)	9,550	0.19
				6,970		112152 *****Fringe Benefits	7,754	
68		55		67		112154 Life Insurance	30	
191		154		205		112156 Long Term Disability	120	
18,721		15,627		20,249		112158 Medical Insurance	9,245	
207		181		268		112164 Worker's Compensation	64	
5,545		5,127		3,959		112166 Social Security	2,333	
1,297		1,199		926		112168 Medicare	546	
319		331		255		112172 OR Paid Family Leave	151	
16,172		15,946		15,327		112180 Oregon PERS	9,030	
291		626		320		112182 Unemployment Insurance	339	
4,958		7,601		6,000		114184 In-state Travel	6,000	
		1,025				114188 Out-of-state Travel	4,000	
2,955		6,803		3,000		120270 Other Communication Svcs	9,000	
7,130		6,130		10,590		126308 Instructional Supplies	10,590	
897		2,985		1,253		126310 Operating Supplies	2,000	
99		99		100		126326 Subscriptions/Periodicals		
20,450		18,940		7,000		130366 Student Books	7,000	
9,818		9,069		9,780		130368 Student Supplies	9,780	
12,000		10,660		8,000		130375 Student Bus & Gas Passes	8,000	

Clatsop Community College

Detail Budget Report

212207338 State Career Pathway		<i>Manager</i> Coord Perkins/Pathways				<i>Director</i> Dean Workforce Ed & Training		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
9,518		9,255		15,090		136436 Indirect Cost	49,614	
-199,868		-194,355		-203,558		448536 State Grants/Contracts	-203,558	
0	1.30	0	1.87	0	1.60	Total: State Career Pathway	0	0.97

Clatsop Community College

Detail Budget Report

212207354 Perkins Schools-Odd		<i>Manager</i> Coord Perkins/Pathways		<i>Director</i> Dean Workforce Ed & Training				
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	
		1,624				114188 Out-of-state Travel	4,000	
		1,062				116216 Non-employee Wages	4,000	
		413				116218 Non-employee Benefits	1,000	
		7,300				126308 Instructional Supplies	10,000	
						126318 PC Software	3,000	
		56,754				134406 Non-capitalized Equip	60,000	
		5,430				136436 Indirect Cost	5,400	
		-114,033				450538 Federal Grants/Contracts	-103,064	
		0	0.40			Total: Perkins Schools-Odd	0	

Clatsop Community College

Detail Budget Report

212207358 Perkins Reserves-Odd		<i>Manager</i> Coord Perkins/Pathways		<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26	
Actual	FTE	Actual	FTE	Adopted	FTE
				Object	26-27
					Proposed
					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			10,000
				114184 In-state Travel	
		150			2,500
				116216 Non-employee Wages	
		60			7,500
				116218 Non-employee Benefits	
				126318 PC Software	3,000
		2,448			
				136436 Indirect Cost	
		-51,404			-23,000
				450538 Federal Grants/Contracts	
		0	0.40	Total: Perkins Reserves-Odd	
					0

Clatsop Community College

Detail Budget Report

212207366 Perkins Schools-Even						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE
22,557	0.30	5,639	0.07	23,121	0.30	110106 Service/Supervisory (FT)	16,827	0.20
496	0.02	2,081	0.06	6,443	0.11	110124 Classified (Temp)	6,443	0.13
				2,975		112152 *****Fringe Benefits	2,975	
17		4		18		112154 Life Insurance	12	
68		18		74		112156 Long Term Disability	54	
4,831		1,228		5,282		112158 Medical Insurance	3,698	
52		16		97		112164 Worker's Compensation	29	
1,442		488		1,434		112166 Social Security	1,043	
338		114		335		112168 Medicare	244	
78		32		92		112172 OR Paid Family Leave	67	
5,074		1,278		5,549		112180 Oregon PERS	4,039	
73		28		116		112182 Unemployment Insurance	152	
11,193		919		14,929		114184 In-state Travel	14,929	
7,385				15,000		114188 Out-of-state Travel	15,000	
6,354		200		5,750		116216 Non-employee Wages	5,750	
1,679		60		1,725		116218 Non-employee Benefits	1,725	
3,775				8,978		126308 Instructional Supplies	8,978	
3,400						126318 PC Software		
102,979				59,006		134406 Non-capitalized Equip	59,006	
8,590		605		7,616		136436 Indirect Cost	17,569	
-180,381		-12,710		-158,540		450538 Federal Grants/Contracts	-158,540	
0	0.32	0	0.13	0	0.41	Total: Perkins Schools-Even	0	0.33

Clatsop Community College

Detail Budget Report

212207370 Perkins Reserve-Even						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
30,076	0.40	7,519	0.10	30,828	0.40	110106 Service/Supervisory (FT)	16,827	0.20
4,418	0.10	1,334	0.03	5,472	0.11	110110 Classified (FT)	3,969	0.08
4,196	0.05	419	0.01	5,000	0.04	110118 Faculty (Extra Duty)	5,000	0.05
1,491	0.02					110124 Classified (Temp)		
				1,665		112152 *****Fringe Benefits	1,665	
31		8		31		112154 Life Insurance	18	
103		28		117		112156 Long Term Disability	67	
8,656		2,251		9,684		112158 Medical Insurance	5,547	
92		18		152		112164 Worker's Compensation	35	
2,510		592		2,250		112166 Social Security	1,289	
587		138		526		112168 Medicare	302	
136		38		145		112172 OR Paid Family Leave	83	
9,029		2,108		8,712		112180 Oregon PERS	4,991	
130		34		181		112182 Unemployment Insurance	187	
2,990		4,498		7,675		114184 In-state Travel	7,675	
2,429				2,952		114188 Out-of-state Travel	2,952	
600		100		1,350		116216 Non-employee Wages	1,350	
269		30		450		116218 Non-employee Benefits	450	
				2,000		120270 Other Communication Svcs	2,000	
				1,453		126308 Instructional Supplies	1,453	
				3,542		126318 PC Software	3,542	
3,384		961		4,088		136436 Indirect Cost	28,871	
-71,127		-20,076		-88,273		450538 Federal Grants/Contracts	-88,273	

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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
0	0.57	0	0.14	0	0.56	<i>Total: Perkins Reserve-Even</i>	0	0.32

Clatsop Community College

Detail Budget Report

212207372 Perkins Reserve-Internship						<i>Manager</i> Coord Perkins/Pathways	<i>Director</i> Dean Workforce Ed & Training	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
				1,834	0.03	110124 Classified (Temp)	1,834	0.04
				166		112152 *****Fringe Benefits	166	
3,874						128352 F/A Awards to Students		
-874				-2,000		456554 Local Grants/Contracts	-2,000	
-3,000						458618 Beginning Working Capital		
0				0	0.03	Total: Western Oregon University Pre	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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						<i>Manager</i> Dir College Foundation	<i>Director</i> Dir College Foundation	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
		25,779	0.79			110112 Faculty (PT)		
3,729	0.09					110116 Classified (PT)		
						110118 Faculty (Extra Duty)	7,750	0.08
		11,633	0.34			110124 Classified (Temp)	9,500	0.19
12,250	0.13					110144 FT Faculty Overload		
						112152 *****Fringe Benefits	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	
-29,130		-46,756				458558 Private Gifts/Contracts	-24,114	
0	0.22	0	1.13	Total: CCCF Prov Seaside Hosp			0	0.27

Clatsop Community College

Detail Budget Report

<i>Manager</i>						<i>Director</i>		
212207411 CCCF FY25 Providence Grant Nursing Dir College Foundation						Dir College Foundation		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
						110102 Faculty (FT)	22,187	0.27
		33,000		0.19		110112 Faculty (PT)		
		7,000		0.12		110116 Classified (PT)	6,000	0.12
		5,000		0.04		110118 Faculty (Extra Duty)		
		24,000		0.21		110144 FT Faculty Overload	13,750	0.14
		17,000				112152 *****Fringe Benefits	5,145	
						112164 Worker's Compensation	38	
						112166 Social Security	1,376	
						112168 Medicare	322	
						112172 OR Paid Family Leave	89	
						112180 Oregon PERS	5,325	
						112182 Unemployment Insurance	200	
		1,000				114186 PT Instate Travel	250	
		10,000				126308 Instructional Supplies	2,000	
		3,000				136436 Indirect Cost	43,318	
		-100,000				458558 Private Gifts/Contracts	-100,000	
0 0.57 Total: CCCF FY25 Providence Grant Nursing						0 0.52		

Clatsop Community College

Detail Budget Report

						<i>Manager</i>			<i>Director</i>
212207412 CCCF FY26-27 OCN/RENEW Nursing						Dir Nursing & Allied Health (Interi		Provost	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed		
						110102 Faculty (FT)	32,172		0.38
						112164 Worker's Compensation	55		
						112166 Social Security	1,995		
						112168 Medicare	467		
						112172 OR Paid Family Leave	129		
						112180 Oregon PERS	7,721		
						112182 Unemployment Insurance	290		
						114186 PT Instate Travel	1,500		
						126308 Instructional Supplies	750		
						126318 PC Software	750		
						458558 Private Gifts/Contracts	-45,829		
Total: CCCF FY26-27 OCN/RENEW Nursing								0	0.38

Clatsop Community College

Detail Budget Report

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

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

Manager
Director
 212303494 84.425U ESSER ARPA CCL Navigator Dir Advising Dean Student Success (Interim)

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	
549						114202 Registration		
		5,581				126308 Instructional Supplies		
				50,000		126310 Operating Supplies	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	
-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	

Clatsop Community College

Detail Budget Report

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

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
58,748	0.83	58,748	0.83	63,830	0.83	110106 Service/Supervisory (FT)	65,745	0.83
				5,500	0.10	110124 Classified (Temp)	5,500	0.11
				494		112152 *****Fringe Benefits	502	
49		49		49		112154 Life Insurance	49	
181		187		204		112156 Long Term Disability	210	
13,344		13,899		14,590		112158 Medical Insurance	15,320	
139		125		268		112164 Worker's Compensation	112	
3,687		3,657		3,957		112166 Social Security	4,076	
862		855		926		112168 Medicare	953	
199		236		255		112172 OR Paid Family Leave	263	
13,082		12,977		15,319		112180 Oregon PERS	15,779	
186		422		319		112182 Unemployment Insurance	592	
969		1,734		1,200		114184 In-state Travel	2,000	
2,761		3,135		3,505		114188 Out-of-state Travel	3,505	
				200		116210 Artistic & Graphic		
				500		116220 Contracted Food Service	500	
				250		120268 Newspaper Services	250	
500		497		500		120270 Other Communication Svcs	500	
5		424		500		126300 Printing	500	
1,097		625		1,500		126304 Food for Public Events	1,500	
		427		564		126308 Instructional Supplies	564	
4,393		1,744		5,500		126310 Operating Supplies	5,150	
55		1,034		1,803		126328 Awards and Gifts	1,803	

Clatsop Community College

Detail Budget Report

213206298 Clatsop County Internship Program		<i>Manager</i> Clatsop Works & Co-op Work Ex		<i>Director</i> Assoc VP Ctr for Busns, Comty				
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
50		1,385		1,500		130368 Student Supplies	1,500	
		572				134406 Non-capitalized Equip		
4,145		5,121		6,000		136436 Indirect Cost	2,360	
103,655		95,802				136440 Ending Cash Balance		
-10,000		-10,000		-10,000		342468 Transfer from G/F	-10,000	
-115,375		-90,000		-119,233		456554 Local Grants/Contracts	-119,233	
-82,732		-103,655				458618 Beginning Working Capital		
0	0.83	0	0.83	0	0.93	Total: Clatsop County Internship Program	0	0.94

Clatsop Community College

Detail Budget Report

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

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

Clatsop Community College

Detail Budget Report

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

Clatsop Community College

Detail Budget Report

213400710 SBDC-State Lottery						<i>Manager</i> Dir Ctr for Busns, Comty, Pro Dev	<i>Director</i> Assoc VP Ctr for Busns, Comty	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
51,172	0.51	49,553	0.45	43,888	0.93	110106 Service/Supervisory (FT)	56,612	0.84
		1,162	0.04			110112 Faculty (PT)		
30		29		55		112154 Life Insurance	63	
158		154		140		112156 Long Term Disability	181	
8,222		8,282		16,448		112158 Medical Insurance	19,639	
116		107		184		112164 Worker's Compensation	96	
3,208		3,270		2,721		112166 Social Security	3,510	
750		765		636		112168 Medicare	821	
175		214		176		112172 OR Paid Family Leave	227	
11,258		10,830		10,533		112180 Oregon PERS	13,587	
164		380		219		112182 Unemployment Insurance	510	
-75,253		-74,746		-75,000		448536 State Grants/Contracts	-95,246	
0	0.51	0	0.49	0	0.93	Total: SBDC-State Lottery	0	0.84

Clatsop Community College

Detail Budget Report

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

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	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		

Clatsop Community College

Detail Budget Report

213400711 SBDC-Small Business Academy		Manager Dir Ctr for Busns, Comty, Pro Dev			Director Assoc VP Ctr for Busns, Comty			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
		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		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	FTE
		11,108	0.40	3,096	0.66	110106 Service/Supervisory (FT)	2,452	0.04
2,082	0.03	1,162	0.04	6,000	0.03	110112 Faculty (PT)	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	0.51
				5,614		112152 *****Fringe Benefits	5,100	
		9		4		112154 Life Insurance	3	
		35		10		112156 Long Term Disability	8	
		2,711		1,160		112158 Medical Insurance	884	
5		50		13		112164 Worker's Compensation	4	
129		1,428		192		112166 Social Security	152	
30		334		45		112168 Medicare	36	
8		92		12		112172 OR Paid Family Leave	10	
362		5,396		743		112180 Oregon PERS	589	
7		164		15		112182 Unemployment Insurance	22	
672		509		1,500		114184 In-state Travel	1,500	
1,740		1,864		2,500		114188 Out-of-state Travel	2,500	
2,700		1,900		2,000		116206 Consultant	2,000	
				3,000		124289 Software License/Maint	3,000	
269				500		126304 Food for Public Events	500	
244		-48		1,500		126308 Instructional Supplies	1,500	
394		895		1,500		126310 Operating Supplies	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		

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
-22,000		-7,579		-20,000		444490 Fees - Self support	-38,356	
		-2,491				456554 Local Grants/Contracts		
-19,119						458592 Miscellaneous Revenue		
-94,648		-150,753		-33,789		458618 Beginning Working Capital	-33,789	
0	0.03	0	0.72	0	1.14	Total: SBDC-Self Support Program	0	0.63

213400718 SBDC-Self Support Program

Manager
Coord Workforce Dev

Director
Assoc VP Ctr for Busns, Comty

Clatsop Community College

Detail Budget Report

213400726 SBDC Support						<i>Manager</i> Assoc VP Ctr for Busns, Comty &	<i>Director</i> Assoc VP Ctr for Busns, Comty		
23-24		24-25		25-26		Object	26-27		
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	FTE	
						110124 Classified (Temp)	14,350	0.29	
						112152 *****Fringe Benefits	1,309		
						126304 Food for Public Events	1,000		
						126310 Operating Supplies	300		
						136436 Indirect Cost	2,691		
						458558 Private Gifts/Contracts	-19,650		
Total: SBDC Support								0	0.29

Clatsop Community College

Detail Budget Report

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

Clatsop Community College

Detail Budget Report

213400746 Clatsop Cultural Coalition						<i>Manager</i> Grant Specialist	<i>Director</i> Dir Accounting Svcs	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
						116214 Honoraria, Speakers	100	
		100				116220 Contracted Food Service		
		100				116234 Space rent or lease	200	
194		200		124		120256 Postage		
				200		126298 Copying or Duplicating	200	
				25		126300 Printing	50	
		100				126304 Food for Public Events	10	
202		71		400		126310 Operating Supplies	400	
10,626		13,000		15,000		126330 Grants	20,000	
331		407		329		136436 Indirect Cost	650	
1,615		11,781				136440 Ending Cash Balance		
-10,632		-14,144		-15,098		448536 State Grants/Contracts	-15,098	
-2,336		-10,000				456554 Local Grants/Contracts		
		-1,615		-980		458618 Beginning Working Capital	-6,512	
0		0		0		Total: Clatsop Cultural Coalition	0	

Clatsop Community College

Detail Budget Report

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

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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

214303480 First Gen Student Success Grant						<i>Manager</i> Provost	<i>Director</i> Coord Adult Basic Skills		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
						110106 Service/Supervisory (FT)	67,017	1.00	
						110118 Faculty (Extra Duty)	6,000	0.06	
						110124 Classified (Temp)	23,125	0.47	
						112152 *****Fringe Benefits	5,294		
						112154 Life Insurance	59		
						112156 Long Term Disability	215		
						112158 Medical Insurance	18,489		
						112164 Worker's Compensation	114		
						112166 Social Security	4,155		
						112168 Medicare	972		
						112172 OR Paid Family Leave	268		
						112180 Oregon PERS	16,084		
						112182 Unemployment Insurance	603		
						114184 In-state Travel	2,472		
						126304 Food for Public Events	3,000		
						126310 Operating Supplies	3,300		
						448536 State Grants/Contracts	-151,167		
Total: First Gen Student Success Grant								0	1.53

Clatsop Community College

Detail Budget Report

214303486 Now Student Success Coach						<i>Manager</i> President	<i>Director</i> President		
23-24		24-25		25-26		Object	26-27		
Actual	FTE	Actual	FTE	BDG	Adopted		Proposed	FTE	
						110116 Classified (PT)	7,000	0.14	
						112152 *****Fringe Benefits	638		
						114184 In-state Travel	3,000		
						116216 Non-employee Wages	4,000		
						126304 Food for Public Events	2,000		
						126308 Instructional Supplies	3,000		
						126310 Operating Supplies	2,887		
						126312 Special Project Supplies	10,000		
						128350 Student Tuition	5,000		
						130364 Student Testing Fees	10,000		
						130366 Student Books	2,000		
						130374 Student Emergency Relief	20,000		
						134406 Non-capitalized Equip	15,000		
						136436 Indirect Cost	2,487		
						456554 Local Grants/Contracts	-87,012		
Total: Now Student Success Coach								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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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		

Clatsop Community College

Detail Budget Report

214303498		TRiO Student Support Svc ends 0825				<i>Manager</i> Dir TRiO Student Support Svc		<i>Director</i> Dean Student Success (Interim)	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
-350,960		-423,005		-367,913		450538 Federal Grants/Contracts			
0 2.81		0 3.06		0 2.75		<i>Total: TRiO Student Support Svc ends 0825</i>			

Clatsop Community College

Detail Budget Report

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

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
<i>Total: TRIO SSS Grant Ends 0830</i>							0	3.11

Clatsop Community College

Detail Budget Report

214303501 Pathways to Opportunity Local						<i>Manager</i> President	<i>Director</i> Dir STEP/CTE Grant Writer		
23-24		24-25		25-26		Object	26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	FTE	
						110106 Service/Supervisory (FT)	9,180	0.13	
						112154 Life Insurance	8		
						112156 Long Term Disability	29		
						112158 Medical Insurance	2,404		
						112164 Worker's Compensation	16		
						112166 Social Security	569		
						112168 Medicare	133		
						112172 OR Paid Family Leave	37		
						112180 Oregon PERS	2,203		
						112182 Unemployment Insurance	83		
						448536 State Grants/Contracts	-14,662		
Total: Pathways to Opportunity Local								0	0.13

Clatsop Community College

Detail Budget Report

214303506 Puertas Student Assistance						<i>Manager</i> Coord Outreach Literacy Tutor	<i>Director</i> Provost	
23-24		24-25	BDG	25-26		Object	26-27	
Actual	FTE	Actual	FTE	Adopted	FTE		Proposed	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	0.10
				449		112152 *****Fringe Benefits	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	
10,804		642		10,000		128426 Other Student Aid	10,000	
1,905		202				136436 Indirect Cost		
8,073		30,250		15,750		136440 Ending Cash Balance	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	
-23,037		-8,073		-29,000		458618 Beginning Working Capital	-29,000	

Clatsop Community College

Detail Budget Report

214303506 Puertas Student Assistance						Manager Coord Outreach Literacy Tutor	Director Provost	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
0	0.42	0	0.09	0	0.09	<i>Total: Puertas Student Assistance</i>	0	0.10

Clatsop Community College

Detail Budget Report

214303510 Step & Pathways To Opp Dhs Gra						<i>Manager</i> Registrar	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	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	
1,160				14,708		130368 Student Supplies		
1,950						130370 Student Special Events		
6,062		8,031		2,253		136436 Indirect Cost	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	
		-4,787		-20,000		458618 Beginning Working Capital	-20,000	
0	0.03	0		0		Total: Step & Pathways To Opp Dhs Gra	0	

Clatsop Community College

Detail Budget Report

214303511 STEP DHS 50/50 Even						<i>Manager</i> President	<i>Director</i> Dir STEP/CTE Grant Writer	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
						110106 Service/Supervisory (FT)	61,436	0.87
						112154 Life Insurance	51	
						112156 Long Term Disability	197	
						112158 Medical Insurance	16,085	
						112164 Worker's Compensation	104	
						112166 Social Security	3,809	
						112168 Medicare	891	
						112172 OR Paid Family Leave	246	
						112180 Oregon PERS	14,745	
						112182 Unemployment Insurance	553	
						456554 Local Grants/Contracts	-98,117	
Total: STEP DHS 50/50 Even							0	0.87

Clatsop Community College

Detail Budget Report

214303514 Benefits Navigator Funding HB2835						<i>Manager</i> Benefits Navigator	<i>Director</i> Dean Student Success (Interim)	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
56,493	1.00	46,227	0.82	57,905	1.00	110106 Service/Supervisory (FT)	63,223	1.00
		4,838	0.05			110122 Service/Supervisory (Temp)		
59		44		59		112154 Life Insurance	59	
178		135		185		112156 Long Term Disability	202	
16,104		12,547		17,608		112158 Medical Insurance	18,489	
130		108		243		112164 Worker's Compensation	108	
3,503		3,166		3,590		112166 Social Security	3,920	
819		741		840		112168 Medicare	917	
188		204		232		112172 OR Paid Family Leave	253	
12,429		10,357		13,897		112180 Oregon PERS	15,174	
177		356		290		112182 Unemployment Insurance	569	
		370		2,000		114184 In-state Travel	2,000	
46		505		500		126300 Printing	500	
				300		126304 Food for Public Events	300	
1,170		265		51,978		126310 Operating Supplies	43,913	
				1,000		130370 Student Special Events	1,000	
200		4,544		10,000		130374 Student Emergency Relief	10,000	
-91,496		-84,407		-160,627		448536 State Grants/Contracts	-160,627	
0	1.00	0	0.87	0	1.00	Total: Benefits Navigator Funding HB2835	0	1.00

Clatsop Community College

Detail Budget Report

214303515 PTO Expansion Funds for Ben. N						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	
		2,064		2,470		126310 Operating Supplies	2,470	
500						130365 Food Vouchers for students		
3,090		3,339		4,410		130375 Student Bus & Gas Passes	4,410	
-11,590		-14,880		-14,880		456554 Local Grants/Contracts	-14,880	
0		0	0.24	0		Total: PTO Expansion Funds for Ben. N	0	

Clatsop Community College

Detail Budget Report

214303520 PTO/STEP Expansion Grant						<i>Manager</i> President	<i>Director</i> Dir STEP/CTE Grant Writer	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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	
		1,600		2,000		114192 Student Transportation	2,000	
		20		100		114200 Miscellaneous	100	
				300		114202 Registration	300	
				200		116214 Honoraria, Speakers	200	
				100		120250 Telephone charges	100	
		182		550		126304 Food for Public Events	550	
9		1,617		3,000		126308 Instructional Supplies	3,000	
1		26		1,975		126310 Operating Supplies	1,975	
				1,000		128350 Student Tuition	1,000	
				975		128426 Other Student Aid	975	
				300		130364 Student Testing Fees	300	
				200		130366 Student Books	200	
				1,500		130372 Child Care	1,500	
4,213		25,605		6,900		136440 Ending Cash Balance	6,900	
		-25,511				342472 Intrafund Transfer In		

Clatsop Community College

Detail Budget Report

214303522 Lives in Transition		<i>Manager</i> Provost				<i>Director</i> Provost		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				-8,000		456554 Local Grants/Contracts	-8,000	
				-300		458558 Private Gifts/Contracts	-300	
-4,223		-4,213		-11,400		458618 Beginning Working Capital	-11,400	
<i>0</i>		<i>0</i>	<i>0.01</i>	<i>0</i>		<i>Total: Lives in Transition</i>	<i>0</i>	

Clatsop Community College

Detail Budget Report

214303526 Lives in Transition Donation						<i>Manager</i> Provost	<i>Director</i> Provost	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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

23-24		24-25		25-26		26-27			
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE	
167,746	2.45	184,386	2.79	209,303	2.85	110106 Service/Supervisory (FT)	214,921		2.85
22,737	0.50	25,292	0.51	25,830	0.50	110110 Classified (FT)	28,098		0.50
10,138	0.29	10,955	0.29	9,820	0.25	110116 Classified (PT)	10,676		0.25
9,079	0.15	217	0.01	300	0.01	110124 Classified (Temp)	300		0.01
				27		112152 *****Fringe Benefits	79		
182		194		175		112154 Life Insurance	206		
591		663		629		112156 Long Term Disability	778		
49,751		55,447		52,824		112158 Medical Insurance	64,712		
638		511		1,029		112164 Worker's Compensation	431		
13,288		13,594		15,187		112166 Social Security	15,729		
3,108		3,179		3,551		112168 Medicare	3,679		
740		886		979		112172 OR Paid Family Leave	1,015		
45,697		48,451		58,788		112180 Oregon PERS	60,887		
671		1,612		1,225		112182 Unemployment Insurance	2,283		
6,566		6,434		3,045		114184 In-state Travel	5,032		
		2,269				114188 Out-of-state Travel	1,847		
10,112		3,781		2,175		114190 Student Travel	9,600		
740		-740				114192 Student Transportation			
173		90				114202 Registration			
2,203		1,875		2,200		116236 Dues and Memberships	2,725		
473		450		450		120250 Telephone charges	450		
14						120256 Postage			
1,163		285				126300 Printing			

214306590 Education Talent Search ends 2026

Manager
NOT IN USE

Director
NOT IN USE

Clatsop Community College

Detail Budget Report

214306590 Education Talent Search ends 2026		<i>Manager</i> NOT IN USE				<i>Director</i> NOT IN USE			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed		
2,339		575				126310 Operating Supplies	4,332		
1,890		1,890		1,890		126318 PC Software	2,090		
8						126320 PC Supplies			
		975				126326 Subscriptions/Periodicals			
		166				130364 Student Testing Fees	170		
263		2,039				130368 Student Supplies			
		7,736				134406 Non-capitalized Equip			
28,025		29,857		30,000		136436 Indirect Cost	29,932		
-378,335		-403,069		-419,427		450538 Federal Grants/Contracts	-459,972		
0	3.39	0	3.60	0	3.61	Total: Education Talent Search ends 2026		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		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	FTE
125,681	1.74	152,945	2.16	147,599	1.95	110106 Service/Supervisory (FT)	151,367	1.95
22,763	0.50	25,088	0.49	25,830	0.50	110110 Classified (FT)	28,098	0.50
7,791	0.23	9,084	0.24	9,820	0.25	110116 Classified (PT)	10,676	0.25
19,835	0.29	9,538	0.26	8,000	0.14	110124 Classified (Temp)	8,000	0.16
				1,000		112152 *****Fringe Benefits	2,589	
135		159		116		112154 Life Insurance	147	
454		562		432		112156 Long Term Disability	574	
36,888		45,197		35,216		112158 Medical Insurance	46,223	
529		451		770		112164 Worker's Compensation	323	
11,199		12,060		11,361		112166 Social Security	11,789	
2,619		2,820		2,656		112168 Medicare	2,757	
544		790		732		112172 OR Paid Family Leave	761	
36,458		41,748		43,979		112180 Oregon PERS	45,634	
544		1,358		916		112182 Unemployment Insurance	1,711	
3,289		3,260		4,612		114184 In-state Travel	4,770	
13,123		7,785		12,000		114190 Student Travel	5,852	
6,393		6,769		5,500		114192 Student Transportation	3,200	
103		90		525		114202 Registration	525	
2,173		1,855		2,200		116236 Dues and Memberships	2,200	
215		551		220		118242 Property Insurance Prem.	251	
300				300		118244 Casualty Insurance Prem.	300	
293		270		360		120250 Telephone charges	360	
14						120256 Postage		

Clatsop Community College

Detail Budget Report

214306598 Upward Bound ends 2027						<i>Manager</i> Dir TRiO Pre-College	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
135		124		200		126300 Printing	200	
686		722		1,000		126308 Instructional Supplies	1,000	
1,621		1,192		1,000		126310 Operating Supplies	3,752	
1,890		1,890		1,890		126318 PC Software	2,090	
8						126320 PC Supplies		
		390		975		126326 Subscriptions/Periodicals	975	
21,767		12,238		12,000		128346 Student Summer Meals	18,625	
16,755		11,096		10,000		128348 Student Stipends	10,000	
1,040		2,334		3,828		128350 Student Tuition	6,650	
128		8		200		130364 Student Testing Fees	100	
1,843		1,258		1,490		130368 Student Supplies		
23,812		26,237		25,248		136436 Indirect Cost	24,041	
-361,028		-379,869		-371,975		450538 Federal Grants/Contracts	-395,540	
0	2.76	0	3.15	0	2.84	Total: Upward Bound ends 2027	0	2.86

Clatsop Community College

Detail Budget Report

214306604 ODOT Bus Passes						<i>Manager</i> Benefits Navigator	<i>Director</i> Dean Student Success (Interim)	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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		<i>Manager</i> Benefits Navigator				<i>Director</i> Dir College Foundation			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE	
				184	0.00	110142 CWS Students	184	0.01	
				16		112152 *****Fringe Benefits	17		
554		65		200		114184 In-state Travel	200		
313		600				118242 Property Insurance Prem.			
107				107		124284 Taxes, Licenses, Permits	107		
8,755		5,902		6,493		126310 Operating Supplies	6,492		
		155				126322 Fuel, Oil, & Tires			
-9,729		-6,722				458558 Private Gifts/Contracts			
				-7,000		458618 Beginning Working Capital	-7,000		
0		0		0	0.00	Total: CCCF Food Pantry	0	0.01	

Clatsop Community College

Detail Budget Report

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

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

Clatsop Community College

Detail Budget Report

216511851 Plant Facilities Asst. NW Oreg		Manager President				Director Dir Physical Plant		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				6,500		126308 Instructional Supplies	6,500	
				-6,500		458558 Private Gifts/Contracts	-6,500	
				0		Total: CCCF Historic Preservation	0	

Clatsop Community College

Detail Budget Report

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

23-24		24-25		25-26		26-27		
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed	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	
2,053		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	
0		0		0		Total: CCCF Special Appeal Project	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
1,147						126308 Instructional Supplies		
				3,362		130366 Student Books	3,836	
-1,147				-3,362		458558 Private Gifts/Contracts	-3,836	
0				0		Total: CCCF Swenson Fund	0	

Clatsop Community College

Detail Budget Report

217207414 CCCF Syvanen Estate		<i>Manager</i> Dir Accounting Srvcs				<i>Director</i> Dir College Foundation		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
3,679		3,037		3,045		126308 Instructional Supplies	3,597	
-3,679		-3,037		-3,045		458558 Private Gifts/Contracts	-3,597	
0		0		0		Total: CCCF Syvanen Estate	0	

Clatsop Community College

Detail Budget Report

217207418 CCCF Rochester Meteorology				Manager Dir Accounting Svcs		Director Dir College Foundation		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
10,428		10,317		10,386		126308 Instructional Supplies	12,387	
-10,428		-10,317		-10,386		458558 Private Gifts/Contracts	-12,387	
0		0		0		Total: CCCF Rochester Meteorology	0	

Clatsop Community College

Detail Budget Report

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

Clatsop Community College

Detail Budget Report

217304542 FWS Federal Share						<i>Manager</i> Dir Financial Aid	<i>Director</i> Dean Student Success (Interim)	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	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 S		
9,604	0.23	2,945	0.08			110138 FWS - On/Tutors		
				102,454		128416 FWS Awards	102,454	
10,245		10,245				240421 Intrafund Transfers Out (see 732		
-2,139						341466 Transfer From GF		
-102,454		-92,013		-102,454		450538 Federal Grants/Contracts	-102,454	
0	2.88	0	2.27	0		Total: FWS Federal Share	0	

Clatsop Community College

Detail Budget Report

217304546 FWS College Share						<i>Manager</i> Dir Accounting Svcs	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				2,500		112152 *****Fringe Benefits	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	
0		0		0		Total: FWS College Share	0	

Clatsop Community College

Detail Budget Report

217304550 SEOG Fed Share		<i>Manager</i> Dir Financial Aid				<i>Director</i> Dean Student Success (Interim)		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
106,650		114,629		96,216		128352 F/A Awards to Students	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	
0		0		0		Total: SEOG Fed Share	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
1,161,713		1,432,089		1,171,000		128352 F/A Awards to Students	1,171,000	
-1,161,713		-1,432,089		-1,171,000		450538 Federal Grants/Contracts	-1,171,000	
0		0		0		Total: Pell	0	

Clatsop Community College

Detail Budget Report

217304562 Direct Loan		<i>Manager</i> Dir Financial Aid				<i>Director</i> Dean Student Success (Interim)		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
225,513		181,283		225,655		128354 Subsidized Loans	225,655	
244,303		209,284		233,605		128356 Unsubsidized Loans	233,605	
-469,816		-390,567		-459,260		450538 Federal Grants/Contracts	-459,260	
0		0		0		<i>Total: Direct Loan</i>	0	

Clatsop Community College

Detail Budget Report

217304570 CCCF Scholarships		<i>Manager</i> Dir Accounting Srvcs				<i>Director</i> Dir College Foundation		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
326,870		367,964		204,070		128352 F/A Awards to Students	190,233	
-326,870		-367,964		-204,070		458558 Private Gifts/Contracts	-190,233	
0		0		0		<i>Total: CCCF Scholarships</i>	0	

Clatsop Community College

Detail Budget Report

217304574 OR Need Grant						<i>Manager</i> NOT IN USE	<i>Director</i> NOT IN USE	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
402,718		441,542		288,450		128352 F/A Awards to Students	288,450	
-402,718		-441,542		-288,450		448532 State Need Grant	-288,450	
0		0		0		<i>Total: OR Need Grant</i>	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
207,372		167,008		169,500		128358 Oregon Promise Reward	169,500	
-207,372		-167,008		-169,500		448534 Oregon Promise Revenue	-169,500	
0		0		0		Total: OR Promise Grant	0	

Clatsop Community College

Detail Budget Report

217304576 OR Retention Grant						<i>Manager</i> Dean Student Success (Interim)	<i>Director</i> Dean Student Success (Interim)	
23-24			24-25	BDG	25-26			26-27
Actual	FTE	Actual	FTE	Adopted	FTE	<i>Object</i>	Proposed	FTE
		7,500				128352 F/A Awards to Students		
		-7,500				448536 State Grants/Contracts		
		0				<i>Total: OR Retention Grant</i>		

Clatsop Community College

Detail Budget Report

217512958 CCCF Meyer Memorial A4EE						<i>Manager</i> Provost	<i>Director</i> Dir College Foundation	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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						<i>Manager</i> President	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				250,000		136430 Other Miscellaneous	250,000	
				-250,000		458592 Miscellaneous Revenue	-250,000	
				0		Total: College Wide Grant	0	

Plant Funds

Unexpended Plant:	<u>Pages</u>
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Clatsop Community College

Summary by Object Code

Revenues

41 Unexpended Plant Fund

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

Clatsop Community College

Summary by Object Code

Transfers

41 Unexpended Plant Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

41 Unexpended Plant Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	*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	
7,746				250,000		134394 Building Repairs	100,000	
645,507		740,856		516,145		134398 Network Software	532,483	
34,968				28,528		134406 Non-capitalized Equip	28,528	
				1,054,049		136438 Contingency	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	

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	*FTE
-2,314,896		-1,258,925		-295,194	0	Undistributed	-220,913	
-2,308,037		-3,085,155		-2,347,757	6	Plant Operation & Maintenance	-2,906,110	
-4,622,933		-4,344,080		-2,642,951		Total: Revenues	-3,127,023	

Expenditures

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

Transfers

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

Clatsop Community College

Summary by Organization

Expenditures

41 Unexpended Plant Fund

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

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE	Object	Proposed
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
6,440						134406 Non-capitalized Equip	
1,258,925		518,069				136442 ENDING CASH - UNRESTRICTED	
				-220,951		342472 Intrafund Transfer In	-311,570

Clatsop Community College

Detail Budget Report

410511882 ERP Project 2022				Manager Dir Accounting Svcs		Director President		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
-2,314,896		-1,258,925		-295,194		458618 Beginning Working Capital	-220,913	
0	4.62	0		0		Total: ERP Project 2022	0	

Clatsop Community College

Detail Budget Report

416511890 Capital Improvements						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
106,045						122280 Other Repair Parts/Svcs		
				100,000		132380 Instructional Equipment	75,000	
7,746				250,000		134394 Building Repairs	100,000	
28,528				28,528		134406 Non-capitalized Equip	28,528	
				1,054,049		136438 Contingency	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	
				220,951		240462 Intrafund Transfers Out	311,570	
-998,374		-1,174,040		-722,757		452540 Timber Sales	-1,086,958	
-1,309,663		-1,475,391		-1,625,000		458618 Beginning Working Capital	-1,819,152	
		-435,724				460646 Interest Income		
0		0		0		Total: Capital Improvements	0	

Clatsop Community College

Summary by Object Code

Revenues

42 Plant Debt Service Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	*FTE
-968,104		-974,314		-989,557		454544 Property Tax - Debt Service	-995,822	
						458618 Beginning Working Capital		
-968,104		-974,314		-989,557		Total: Revenues	-995,822	
						<i>Plant Debt Service Fund</i>		

Clatsop Community College

Summary by Object Code

Transfers

42 Plant Debt Service Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

42 Plant Debt Service Fund

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

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	*FTE
						0 Undistributed		
-968,104		-974,314		-989,557		6 Plant Operation & Maintenance	-995,822	
-968,104		-974,314		-989,557		Total: Revenues	-995,822	

Expenditures

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

Transfers

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

Clatsop Community College Summary by Organization

Expenditures

42 Plant Debt Service Fund

23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Organization	26-27 Proposed	*FTE
690,327		695,055		694,229		426511892 Debt Service Cap. Improv	350,947	
415,311		426,515		442,357		426511894 GO Bonds, Series 2009/201	450,772	
552,793		547,799		547,200		426511898 GO Bonds, Series 2015	545,050	
1,658,431		1,669,369		1,683,786		Total: Plant Operation & Maintenanc	1,346,769	
1,658,431		1,669,369		1,683,786		Total: Expenditures Plant Debt Service Fund	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
185,227		170,055		154,229		124294 Interest	137,947	
100						124296 Other Fees		
505,000		525,000		540,000		136434 DEBT SERVICE PRINCIPAL	213,000	
-690,327		-695,055		-694,229		342474 Transfer Equip Plant	-350,947	
0		0		0		Total: Debt Service Cap. Improv	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
46,311		39,515		32,357		124294 Interest	24,772	
369,000		387,000		410,000		136434 DEBT SERVICE PRINCIPAL	426,000	
-415,311		-426,515		-442,357		454544 Property Tax - Debt Service	-450,772	
0		0		0		Total: GO Bonds, Series 2009/2016	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
172,193		157,199		141,600		124294 Interest	129,450	
600		600		600		124296 Other Fees	600	
380,000		390,000		405,000		136434 DEBT SERVICE PRINCIPAL	415,000	
-552,793		-547,799		-547,200		454544 Property Tax - Debt Service	-545,050	
0		0		0		<i>Total: GO Bonds, Series 2015</i>	0	

Clubs and Organizations Fund

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Clatsop Community College

Summary by Object Code

Revenues

54 Clubs and Organizations Fund

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

Clatsop Community College

Summary by Object Code

Transfers

54 Clubs and Organizations Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

54 Clubs and Organizations Fund

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

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	*FTE
						0 Undistributed		
						3 Public Service		
-75,215		-81,400		-57,150		4 Student Service	-60,038	
-214						5 Institutional Support		
-75,429		-81,400		-57,150		Total: Revenues	-60,038	

Expenditures

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

Transfers

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

Clatsop Community College

Summary by Organization

Expenditures

54 Clubs and Organizations Fund

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

Clatsop Community College

Detail Budget Report

543400766 AAUW/Transitions Conference						Manager NOT IN USE	Director NOT IN USE	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
		169		170		130370 Student Special Events	170	
		5,694		1,700		132380 Instructional Equipment	1,700	
6,181		1,869				136442 ENDING CASH - UNRESTRICTED		
-6,181		-1,551		-1,870		458596 Special Event Revenue	-1,870	
		-6,181				458618 Beginning Working Capital		
0		0		0		Total: CCC Pottery Club	0	

Clatsop Community College

Detail Budget Report

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

Clatsop Community College

Detail Budget Report

544306612 English Club		Manager President			Director President			
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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						<i>Manager</i> President	<i>Director</i> President	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
		241				136442 ENDING CASH - UNRESTRICTED		
		-241				458596 Special Event Revenue		
		0				Total: Fiber Arts Club		

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	FTE
544306618 Student Sports Club								
				<i>Manager</i> Advisor PTK			<i>Director</i> Provost	
				300		114192 Student Transportation	300	
				700		126310 Operating Supplies	700	
				300		126328 Awards and Gifts	300	
				1,950		126332 Food for Resale	1,950	
974		974				136442 ENDING CASH - UNRESTRICTED		
				-2,700		458596 Special Event Revenue	-2,700	
-974		-974		-550		458618 Beginning Working Capital	-550	
0		0		0		Total: Student Sports Club		0

Clatsop Community College

Detail Budget Report

544306622 Art Club		<i>Manager</i> Shauck				<i>Director</i> Provost		
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				227		114184 In-state Travel	227	
				220		126310 Operating Supplies	220	
206		204		220		136442 ENDING CASH - UNRESTRICTED	220	
				-461		458558 Private Gifts/Contracts	-461	
-206		-204		-206		458618 Beginning Working Capital	-206	
0		0		0		Total: Art Club	0	

Clatsop Community College

Detail Budget Report

544306626 LGBTQ+ & Allies **Manager**
Advisor Cortez **Director**
Dir Accounting Svcs

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

Clatsop Community College

Detail Budget Report

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

Clatsop Community College

Detail Budget Report

544306642 Nursing Club

Manager
Weaver

Director
Provost

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

Clatsop Community College

Detail Budget Report

23-24		24-25		25-26		Object	26-27	
Actual	FTE	Actual	BDG FTE	Adopted	FTE		Proposed	FTE
544306646 RAIN Magazine								
				<i>Manager</i> Advisor RAIN			<i>Director</i> Provost	
250				157		114184 In-state Travel	157	
9,607		2,764		8,750		126300 Printing	8,750	
		210		100		126304 Food for Public Events	100	
37				50		126310 Operating Supplies	50	
1,124		2,710				136442 ENDING CASH - UNRESTRICTED		
		-1,750		-1,750		342468 Transfer from G/F	-1,750	
		-250				342472 Intrafund Transfer In		
-8,116		-570		-7,307		458558 Private Gifts/Contracts	-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	

Clatsop Community College

Detail Budget Report

544306650 ARTventure Club

Manager
Shauck

Director
Provost

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

Clatsop Community College

Detail Budget Report

544306654 Multicultural Club

Manager
Coord Outreach Literacy Tutor

Director
Provost

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

Clatsop Community College

Detail Budget Report

544306658 Historic Preservation Club		<i>Manager</i> Historic Presv (Interim)		<i>Director</i> Dean Workforce Ed & Training				
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	FTE
				1,500		114184 In-state Travel	1,500	
310				1,500		126308 Instructional Supplies	1,500	
2,809		2,809		459		136442 ENDING CASH - UNRESTRICTED	459	
-3,119		-2,809		-3,459		458618 Beginning Working Capital	-3,459	
0		0		0		Total: Historic Preservation Club	0	

Clatsop Community College

Detail Budget Report

544306666 CCC Library Coffee Club

Manager
Dir Library

Director
Provost

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

Clatsop Community College

Detail Budget Report

544306674 Medical Assisting Club						Manager Dir Nursing & Allied Health (Interi	Director Provost	
23-24 Actual	FTE	24-25 Actual	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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	BDG FTE	25-26 Adopted	FTE	Object	26-27 Proposed	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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Clatsop Community College

Summary by Object Code

Revenues

60 PERS Bond Debt Service Fund

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

Clatsop Community College

Summary by Object Code

Expenditures

60 PERS Bond Debt Service Fund

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

Clatsop Community College

Detail Budget Report

605512970 PERS Bonds, Debt Service						<i>Manager</i> President	<i>Director</i> President	
23-24		24-25	BDG	25-26			26-27	
Actual	FTE	Actual	FTE	Adopted	FTE	Object	Proposed	FTE
				20		124288 Bank Service Fees	20	
162,563		131,645		97,586		124294 Interest	59,904	
640,000		705,000		780,000		136434 DEBT SERVICE PRINCIPAL	860,000	
549,797		373,618		408,892		136444 Reserved for Future Expenditure	150,747	
-661,827		-635,361		-635,805		456554 Local Grants/Contracts	-635,805	
-665,166		-549,797		-624,719		458618 Beginning Working Capital	-408,892	
-25,367		-25,105		-25,974		460646 Interest Income	-25,974	
0		0		0		Total: PERS Bonds, Debt Service	0	