

*2009 – 2010*

# *Budget*

*Proposed  
Approved  
Adopted*



*Central Oregon Community College  
Bend, Oregon*

CENTRAL OREGON COMMUNITY COLLEGE

2009 - 2010 BUDGET

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# Affidavit of Publication

STATE OF OREGON, COUNTY OF DESCHUTES

I, **Katelynd Perkins**, a citizen of the United States and a resident of the county aforesaid; I am over the age of eighteen years, and not party to or interested in the above-entitled matter. I am the principal clerk of the printer of

## The Bulletin

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 193.010 and ORS 193.020, that

**Acct Name:** COCC

**Legal Description:** LEGAL NOTICE  
NOTICE OF BUDGET  
COMMITTEE MEETING

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

02/11/2009

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Bend, Oregon, this 11 day of February, 2009.

*Katelynd Perkins*  
Signature

**LEGAL NOTICE  
NOTICE OF BUDGET  
COMMITTEE MEETING**

NOTICE IS HEREBY GIVEN pursuant to ORS 294.401 that a meeting of the Budget Committee of Central Oregon Community College District will be held on the 11th day of March 2009 at 6:00 p.m. in the Pacific Corp. Room of the Manufacturing and Applied Technology Center (MATC) Building at the Central Oregon Community College Redmond Campus for the purpose of receiving budget message and budget document of said District for the Fiscal Year 2009-10.

This is a public meeting where deliberations of the Budget Committee will take place and any person may appear and discuss proposed programs with the Budget Committee at that time. Copies of the Budget document will be available at the Pacific Corp. Room at the time of the meeting.

James E. Middleton  
Chief Executive and  
Budget Officer



Wednesday, February 11, 2009 • THE BULLETIN

No. \_\_\_\_\_

In the \_\_\_\_\_ Court of the

**STATE OF OREGON**  
for the  
**COUNTY OF DESCHUTES**

**AFFIDAVIT OF PUBLICATION**

Filed \_\_\_\_\_

By \_\_\_\_\_

From the Office of \_\_\_\_\_

Attorney for \_\_\_\_\_

**1000**  
Legal Notice

LEGAL NOTICE  
NOTICE OF BUDGET  
COMMITTEE MEETING

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James E. Middleton  
Chief Executive and  
Budget Officer

# Affidavit of Publication

STATE OF OREGON, COUNTY OF DESCHUTES

I, **Katelynd Perkins**, a citizen of the United States and a resident of the county aforesaid; I am over the age of eighteen years, and not party to or interested in the above-entitled matter. I am the principal clerk of the printer of

## The Bulletin

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 193.010 and ORS 193.020, that

**Acct Name:** COCC

**Legal Description:** LEGAL NOTICE, SECOND NOTICE OF BUDGET , COMMITTEE MEETING, ,

NOTICE IS HEREBY GIVEN pursuant to ORS 294.401 that a meeting of the Budget Committee of Cen...

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

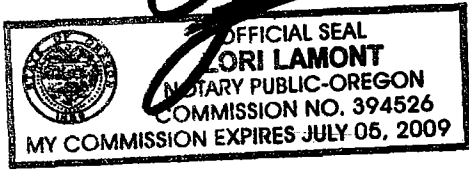
3/2/09 Page E4

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Bend, Oregon, this 3 day of March, 2009.

*Katelynd Perkins*  
Signature

LEGAL NOTICE  
SECOND NOTICE OF BUDGET  
COMMITTEE MEETING  
NOTICE IS HEREBY GIVEN pursuant to ORS 294.401 that a meeting of the Budget Committee of Central Oregon Community College District will be held on the 11th day of March 2009 at 6:00 p.m. in the Pacific Corp. Room of the Manufacturing and Applied Technology Center (MATE) Building at the Central Oregon Community College Redmond Campus for the purpose of receiving budget message and budget documents of said District for the fiscal year 2009-10.  
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James E. Middleton  
Chief Executive and Budget Officer

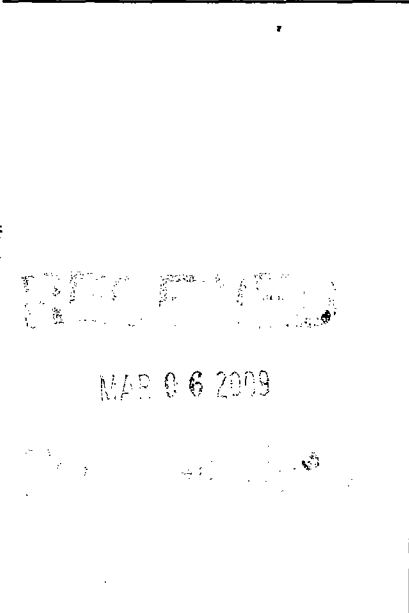


AdName: 15246598A

E4 Monday, March 2, 2009 - THE BULLETIN

No. \_\_\_\_\_  
In the \_\_\_\_\_ Court of the  
**STATE OF OREGON**  
for the  
**COUNTY OF DESCHUTES**  
**AFFIDAVIT OF PUBLICATION**  
Filed \_\_\_\_\_  
By \_\_\_\_\_  
From the Office of \_\_\_\_\_  
Attorney for \_\_\_\_\_

LEGAL NOTICE  
SECOND NOTICE OF BUDGET  
COMMITTEE MEETING  
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This is a public meeting where deliberations of the Budget Committee will take place and any person may appear and discuss proposed programs with the Budget Committee at that time. Copies of the Budget document will be available at the Pacific Corp. Room at the time of the meeting.  
James E. Middleton  
Chief Executive and Budget Officer





# Affidavit of Publication

STATE OF OREGON, COUNTY OF DESCHUTES

I, **Marcia Ritches**, a citizen of the United States and a resident of the county aforesaid; I am over the age of eighteen years, and not party to or interested in the above-entitled matter. I am the principal clerk of the printer of

## The Bulletin

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 193.010 and ORS 193.020, that

**Acct Name:** COCC

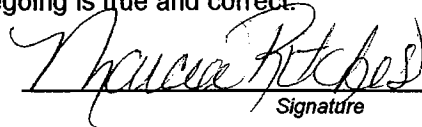
**Legal Description:** Notice of Budget Hea  
Notice of Budget Hearing  
P0026677

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

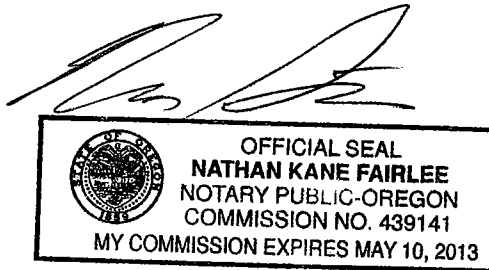
**6/8/09**                      **Page E5**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Bend, Oregon, this 10 day of June, 2009.

  
\_\_\_\_\_  
Signature

AdName: 15311911D



No. \_\_\_\_\_

In the \_\_\_\_\_ Court of the

STATE OF OREGON  
for the  
COUNTY OF DESCHUTES

### AFFIDAVIT OF PUBLICATION

Filed \_\_\_\_\_

By \_\_\_\_\_

From the Office of

Attorney for \_\_\_\_\_

**FORM LB-1 NOTICE OF BUDGET HEARING**

A meeting of the Central Oregon Community College will be held on June 17, 2009 at 6:00 pm at 2600 NW College Way, Boyle Education Center, Christiansen Board Room, Bend, OR 97701. The purpose of this meeting will be to discuss the budget for the fiscal year beginning July 1, 2009, as approved by the Central Oregon Community College Budget Committee.

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the President's Office, 2600 NW College Way, Bend, OR, 97701 between the hours of 8:00 am and 5:00 PM. This budget was prepared on a basis of accounting that is  consistent  not consistent with the basis of accounting used during the preceding year.

Major changes, if any, and their effect on the budget are explained below. This budget is for:  Annual Period  2-Year Period

County: Deschutes City: Bend Chairperson of Governing Body: Mr. Ron Foerster Telephone Number: (541) 383-7700

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS		Adopted Budget This Year 2008-2009	Approved Budget Next Year 2009-2010
1. Total Personal Services		25,324,261	28,237,537
2. Total Materials and Supplies		10,342,307	10,883,783
3. Total Capital Outlay		17,443,823	12,715,182
4. Total Debt Service		3,298,954	1,632,066
5. Total Transfers		4,650,357	7,792,644
6. Total Contingencies		400,000	400,000
7. Total Special Payments		8,972,489	11,252,500
8. Total Unappropriated / Reserved for Future Expenditure		15,442,996	15,797,067
9. Total Requirements - add Lines 1 through 8		85,874,687	88,090,779
10. Total Resources Except Property Taxes		72,677,665	76,514,779
11. Total Property Taxes Estimated to be Received		13,197,102	11,576,000
12. Total Resources - add Lines 10 and 11		85,874,687	88,090,779
13. Total Property Taxes Estimated to be Received (line 11)		13,197,102	11,576,000
14. Plus Estimated Property Taxes Not To be Received		75,487	75,487
A. Loss Due to Constitutional Limits		82,449	12,962,222
B. Discounts, Other Uncollected Amounts		11,100,038	12,937,709
15. Total Tax Levied		Rate or Amount	Rate or Amount
		0.6204	0.6204
16. Permanent Rate Limit Levy (rate limit 6204)			
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding:  None  As Summarized Below Debt Authorized, Not Incurred:  None  As Summarized Below

**PUBLISH BELOW ONLY IF COMPLETED**

Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2009	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2009
Bonds	18,532,034	
Interest Bearing Warrants		
Other	442,267	
Total Indebtedness	18,974,301	
Short-Term Debt		

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

Fund/Liable	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Cost

**FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10)

Name of Fund	Actual Data Last Year 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
<b>Name of Fund Grants &amp; Contracts Fund</b>			
1. Total Personal Services	617,301	975,126	1,216,954
2. Total Materials and Services	77,758	628,480	804,249
3. Total Capital Outlay	28,043	82,378	15,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	32,401	0	10,070
9. Total Requirements (add lines 1 - 8)	755,503	1,685,982	2,046,273
10. Total Resources Except Property Taxes	755,503	1,685,982	2,046,273
<b>Name of Fund Reserve Fund</b>			
1. Total Personal Services	192,723	210,000	202,650
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	250,000	250,000	250,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	3,031,082	2,588,860	2,301,510
9. Total Requirements (add lines 1 - 8)	3,473,805	3,048,860	2,754,160
10. Total Resources Except Property Taxes	3,473,805	3,048,860	2,754,160
<b>Name of Fund Auxiliary Enterprise Fund</b>			
1. Total Personal Services	383,610	642,287	650,591
2. Total Materials and Services	2,046,688	2,686,561	3,168,731
3. Total Capital Outlay	10,816	475,000	35,000
4. Total Debt Service			
5. Total Transfers			100,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	1,806,555	980,698	1,359,331
9. Total Requirements (add lines 1 - 8)	4,247,669	4,784,524	5,313,653
10. Total Resources Except Property Taxes	4,247,669	4,784,524	5,313,653
<b>Name of Fund Internal Service Fund</b>			
1. Total Personal Services	103,021	120,850	123,977
2. Total Materials and Services	119,889	177,575	160,340
3. Total Capital Outlay		65,000	7,060
4. Total Debt Service			
5. Total Transfers	100,000		
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	214,431	142,300	192,521
9. Total Requirements (add lines 1 - 8)	537,341	505,725	483,838
10. Total Resources Except Property Taxes	537,341	505,725	483,838

**FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10)

Name of Fund	Actual Data Last Year 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
<b>Name of Fund Auxiliary Activities Fund</b>			
1. Total Personal Services	2,730,353	2,873,889	3,992,642
2. Total Materials and Services	1,286,129	1,789,706	1,517,258
3. Total Capital Outlay	88,397	192,637	183,000
4. Total Debt Service			
5. Total Transfers	2,326,978	95,500	1,290,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	4,759,937	3,949,141	3,566,108
9. Total Requirements (add lines 1 - 8)	11,201,794	8,910,673	10,549,008
10. Total Resources Except Property Taxes	11,201,794	8,910,673	10,549,008
<b>Name of Fund Financial Aid Fund</b>			
1. Total Personal Services	146,169	213,041	203,930
2. Total Materials and Services	29,861	46,825	45,500
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	119,891		
6. Total Contingencies			
7. Total Special Payments	4,765,160	8,945,000	11,235,000
8. Total Unappropriated / Reserved for Future Expenditure	233,114	153,372	173,666
9. Total Requirements (add lines 1 - 8)	5,294,195	9,358,238	11,658,096
10. Total Resources Except Property Taxes	5,294,195	9,358,238	11,658,096
<b>Name of Fund Trust &amp; Agency Fund</b>			
1. Total Personal Services	36,971		
2. Total Materials and Services	729,462	944,800	196,200
3. Total Capital Outlay	1,886,645	16,174,800	12,135,509
4. Total Debt Service			
5. Total Transfers	3,860,540	161,360	3,361,490
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	13,117,876	4,968,440	4,126,491
9. Total Requirements (add lines 1 - 8)	19,631,494	22,249,400	19,819,690
10. Total Resources Except Property Taxes	19,631,494	22,249,400	19,819,690

**FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10)

Name of Fund	Actual Data Last Year 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
<b>Name of Fund Debt Service Fund</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			1,632,066
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			72,276
9. Total Requirements (add lines 1 - 8)			1,704,342
10. Total Resources Except Property Taxes			1,704,342

**FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
<b>Name of Fund General Fund</b>			
1. Total Personal Services	18,287,242	20,499,088	22,049,443
2. Total Materials and Services	3,315,274	3,865,849	4,168,855
3. Total Capital Outlay	512,226	454,010	339,653
4. Total Debt Service			
5. Total Transfers	2,951,820	4,143,487	2,791,154
6. Total Contingencies		400,000	400,000
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	5,187,878	2,152,556	3,608,895
9. Total Requirements (add lines 1 - 8)	30,234,640	31,515,000	33,358,000
10. Total Resources Except Property Taxes	19,556,796	19,987,000	21,782,000
11. Property Taxes Estimated to be Received	10,677,751	11,528,000	11,576,000
12. Total Resources (add lines 10 and 11)	30,234,640	31,515,000	33,358,000
13. Property Taxes Estimated to be Received (line 11)		11,528,000	11,576,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		75,487	75,487
B. Discounts, Other Uncollected Amounts		722,797	1,286,222
15. Total Tax Levied		12,326,284	12,937,709
		Rate or Amount	Rate or Amount
		0.6204	0.6204
16. Permanent Rate Limit Levy (rate limit 6204)			
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			
<b>Name of Fund Debt Service Fund</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	3,196,520	3,298,354	
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	191,596	96,946	
9. Total Requirements (add lines 1 - 8)	3,388,116	3,395,300	
10. Total Resources Except Property Taxes	1,744,952	1,726,198	
11. Property Taxes Estimated to be Received	1,643,164	1,669,102	
12. Total Resources (add lines 10 and 11)	3,388,116	3,395,300	
13. Property Taxes Estimated to be Received (line 11)		1,669,102	
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		104,652	
15. Total Tax Levied		1,773,754	
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit)			
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property for Education Districts

# FORM ED-50 2009-2010

To assessor of Deschutes, Jefferson, Crook, Lake, Klamath & Wasco County

- File no later than JULY 15.
- Be sure to read instructions in the 2009-2010 Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The Central Oregon Community College has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Deschutes, Jefferson, Crook, Lake, Klamath & Wasco County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>2600 NW College Way</u> Mailing Address of District	<u>Bend</u> City	<u>OR 97701</u> State Zip	<u>June 22, 2009</u> Date
<u>David Dona</u> Contact Person	<u>Associate Chief Financial Officer</u> Title	<u>(541) 383-7222</u> Daytime Telephone	<u>ddona@cocc.edu</u> Contact Person E-mail

**CERTIFICATION** - Check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

**PART I: TOTAL PROPERTY TAX LEVY**

		Subject to Education Limits		
		Rate -or- Dollar Amount		
1. Permanent rate limit tax (per \$1000) . . . . .	1	0.6204		Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax . . . . .	2			
3. Local option capital project tax . . . . .	3			
4. Levy for "Gap Bonds" . . . . .	4			
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	5a			
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . . . . .	5b			
5c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b) . . . . .	5c			

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	0.6204
7. Date received voter approval for rate limit if new district . . . . .	7	
8. Estimated permanent rate limit for newly merged/consolidated district . . . . .	8	

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

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

150-504-075-6 (Rev. 12-05)

(see the back for worksheet for lines 5a, 5b, and 5c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

Exhibit: \_\_\_\_\_  
Date: June 17, 2009  
Approved:   x   Yes    No  
Motion: \_\_\_\_\_

**CENTRAL OREGON COMMUNITY COLLEGE  
BOARD OF DIRECTORS**

**RESOLUTION #1**

Prepared by: David Dona - Associate Chief Financial Officer

**A. Action Under Consideration**

Finalize and adopt the College budget for 2009-10.

**B. Discussion/History**

Four (4) adjustments are recommended to the budget approved by the Central Oregon Community College Budget Committee on May 13, 2009. The Board of Directors has the power to adjust the resources and expenditures as approved by the Budget Committee. However, the governing body's power to change the approved budget is limited. The Board can reduce or even eliminate any expenditure in a fund. However, expenditures cannot be increased in a fund by more than \$5,000 or 10 percent, whichever is greater. Also, it cannot increase the tax amount approved by the Budget Committee. If the governing body wants to exceed either of these limits, it must publish a revised financial summary and budget hearing notice, and hold another budget hearing (ORS 294.435). All four recommended adjustments fall below limits.

**C. Options/Analysis**

1. Adopt the budget with the recommended adjustments.
2. Adopt the budget without recommended adjustments.
3. Adopt the budget with alternative adjustments.

**D. Timing**

The budget must be adopted before July 1, 2009 for the College to continue in operation.

**E. Recommendation**

Be it resolved that the Board of Directors of Central Oregon Community College do hereby adopt the budget approved by the Budget Committee on May 13, 2009 with the following adjustments.

**F. Adjustments:**

- 1) Add two (2) full-time temporary faculty positions and three (3) adjunct faculty positions. This adjustment increases Instructional staffing costs \$206,916 and reduces the General Fund ending balance by equal amount.

- 2) Increase General Fund Transfer-in for \$250,000 from PERS Reserve Fund. This adjustment increases the General Fund ending balance by \$250,000 and decreases the PERS Reserve Fund ending balance by equal amount.
- 3) Increase General Fund Transfer-in for \$67,000 from the Auxiliary Fund (Summer Term) to cover part of the additional Instructional staffing costs. This adjustment increases the General Fund ending balance by \$67,000 and decreases the Auxiliary Fund ending balance by equal amount.
- 4) Reduce State Aid from \$4,117,000 to \$3,509,000 to reflect the timing and financial impacts related to changes to the State's funding formula. This adjustment reduces the General Fund ending balance by \$608,000.

Exhibit: \_\_\_\_\_

Date: June 17, 2009

Approved:  Yes  No

Motion: \_\_\_\_\_

**CENTRAL OREGON COMMUNITY COLLEGE  
BOARD OF DIRECTORS**

**RESOLUTION #2**

Prepared by: David Dona – Associate Chief Financial Officer

**BE IT RESOLVED** that the amounts for fiscal year beginning July 1, 2009 and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Instruction and Instructional Support	\$ 16,500,969
Student Services	2,900,666
College Support Services	3,833,166
Plant Operations and Maintenance	3,846,125
Information Technology Services	2,268,710
Financial Aid	206,385
Contingency	<u>400,000</u>
<b>Total General Fund</b>	<b>\$ 29,956,021</b>

**DEBT SERVICE FUND**

Debt Retirement:	
Principal	\$ 755,626
Interest	<u>876,440</u>
<b>Total Debt Service Fund</b>	<b>\$ 1,632,066</b>

**SPECIAL REVENUE FUND**

Federal Grants	\$ 595,250
State Grants	72,273
Other Grants	64,000
Contracts	804,680
New Programs	<u>500,000</u>
<b>Total Special Revenue Fund</b>	<b>\$ 2,036,203</b>

**CAPITAL PROJECTS FUND**

New Construction & Campus Renovation	\$ 3,626,325	
Building Repairs	368,360	
Higher Education Maintenance	200,000	
Campus Center	2,500,000	
IT Infrastructure	125,824	
Real Estate Development	61,200	
Life Cycle Technology Replacement	260,000	
Madras Center	612,000	
Redmond Campus	356,490	
Culinary Building	202,000	
Allied Health & Science Building	101,000	
GO Oregon Stimulus Projects	4,000,000	
Federal Stimulus Projects	3,000,000	
Chandler Lab	<u>280,000</u>	
<b>Total Capital Projects Fund</b>		<b>\$ 15,693,199</b>

**ENTERPRISE FUND****Bookstore**

Personal Services	\$ 517,145	
Materials and Services	2,774,360	
Capital Outlay	10,000	
Transfer-out	<u>100,000</u>	
<b>Total Bookstore Operations</b>		<b>\$ 3,401,505</b>

**Dormitory Operations**

Personal Services	\$ 133,446	
Materials and Services	394,371	
Capital Outlay	<u>25,000</u>	
<b>Total Dormitory Operations</b>		<b>\$ 552,817</b>
<b>Total Enterprise Fund</b>		<b>\$ 3,954,322</b>

**TRUST & AGENCY FUND**

Scholarships	<u>\$ 17,500</u>	
<b>Total Trust &amp; Agency Fund</b>		<b>\$ 17,500</b>

**AUXILIARY FUND**

Self-Sustaining Activities	\$ 1,348,206
Non-General Fund Instruction	4,391,259
Revolving Activities	777,375
Contractual & Administrative Provisions	<u>533,060</u>
<b>Total Auxiliary Fund</b>	<b>\$ 7,049,900</b>

**FINANCIAL AID FUND**

Federal Programs	\$ 8,373,376
State Programs	2,150,000
Local Programs	<u>961,054</u>
<b>Total Financial Aid Fund</b>	<b>\$ 11,484,430</b>

**INTERNAL SERVICE FUND**

Personal Services	\$ 123,977
Materials and Services	160,340
Capital Outlay	<u>7,000</u>
<b>Total Internal Service Fund</b>	<b>\$ 291,317</b>

**RESERVE FUND**

Retiree Benefits	\$ 202,650
PERS Reserve	<u>500,000</u>
<b>Total Reserve Fund</b>	<b>\$ 702,650</b>

<b>TOTAL BUDGET APPROPRIATION</b>	<b><u>\$ 72,817,608</u></b>
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Exhibit: \_\_\_\_\_  
Date: June 17, 2009  
Approved:  Yes  No  
Motion: \_\_\_\_\_

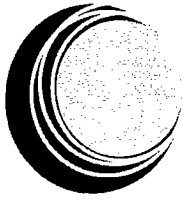
**CENTRAL OREGON COMMUNITY COLLEGE  
BOARD OF DIRECTORS**

**RESOLUTION #3**

Prepared by: David Dona – Associate Chief Financial Officer

BE IT RESOLVED that the Board of Directors of Central Oregon Community College District hereby imposes the taxes provided for in the 2009-10 adopted budget at the rate of \$0.6204 Per \$1,000 of assessed value for operations; and that these taxes are hereby imposed and categorized for the tax year 2009-10 upon the assessed value of all taxable property within the district.

	<u>Subject to the Education Limitation</u>	<u>Excluded from the Limitation</u>
General Fund	\$0.6204 / \$1,000	\$0.00



**CENTRAL OREGON**  
community college

*Exhibit: 4*  
*Budget Committee Meeting*  
*March 11, 2009*

Office of the President

2600 NW College Way  
Bend, OR 97701-5998  
Ph. 541-383-7201  
FAX. 541-383-7502

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TO: COCC Budget Committee  
FROM: Dr. James Middleton, President  
SUBJECT: **2009-10 Budget Message**

As we all know, the nation, the state and the region are in the midst of the steepest economic downturn in generations. While there are some positive elements to our situation, COCC is not immune to the impacts of the current economic conditions. Challenges that we face include:

1. State revenue has not met expectations for this biennium, resulting in a State disappropriation of \$124,000 to COCC in the current year.
2. The State February Revenue Forecast predicts a \$3 billion shortfall for the coming biennium limiting the State's ability to meet funding goals for higher education.
3. The proposed General Fund Budget assumes a 12% cut in state's funding for the seventeen Oregon community colleges. This is down from an increase of at least 10% that we were anticipating for this biennium.
4. Strong residential and commercial construction over the past several years was producing annual local property tax growth of 8 to 9% in recent years. Stagnation of construction and increases in tax delinquencies lead us to anticipate only a 6% increase for the coming year.
5. COCC has leveraged close to maximum efficiency out of existing courses and staff positions in accommodating a two-year growth of approximately 40%. Growing beyond the current level required more classrooms, more staff, more services, and more equipment – all of which put added pressure on expenditures.

On the positive side:

6. COCC's explosive enrollment growth has significantly increased revenue. Projected tuition/fee revenue for 2009/10 is up over \$1.7M above our March 2008 projection for 2009/10 – even before any tuition increase is included. Even though we project State funding to decrease by close to \$1.3M next year, we project that the current year enrollment increases result in State funds being \$2.8M more than if there had not been any growth.
7. COCC reserves and conservative fiscal history provides the institution with a more robust cushion than other colleges.

While the dramatic enrollment growth has had many positive fiscal implications, this growth has required expansion of faculty, advising, student support, equipment/supplies and other expenses in 2008/09. These allocations have been carried over into the proposed 2009/10 budget with some additional spending authority to enable serving even more students.

The preliminary budget proposal and multi-year forecast projects a challenging two-year period for COCC. Though there are challenges, the balancing of the budget does not require salary freezes/reductions, program reductions, or layoffs that are being considered by other colleges.

COCC has held tuition level for three years. The proposed budget proposes a tuition increase of \$3; however, we anticipate that even with this increase COCC in-district tuition for 2009/10 will be the lowest or near the lowest in the State.

With the challenges of this recession, Central Oregon citizens have likely never needed our services more. The proposed budget then is constructed to enable continued growth, to staff a range of positions with temporary and part-time staff in anticipation of possible enrollment declines after the recession ends, and to preserve long-term fiscal viability. With initial conservative projections of State funding and enrollment growth the College would have a deficit for 2009/10. This deficit could be covered with State funding at a level higher than the initial assumption or by temporary reductions in funding for construction, maintenance, capital and other infrastructure, areas where significant progress is being made with the Oregon Economic Stimulus funding.

The four-year revenue/expenditure forecast indicates that by the 2011/13 biennium, COCC could restore most of the temporary cuts and have close to a balanced budget if State revenues increase by 5% or more.

The budget balancing strategies are prudent in the short-term; however, many of these strategies do assume economic recovery within the next two to three years. College Staff, the Board and Budget committee will need to monitor fiscal trends and take more stringent actions if the economy continues in recession for multiple years.

## CENTRAL OREGON COMMUNITY COLLEGE

### BOARD OF DIRECTORS:

### Term Expires:

Zone One	Donald V. Reeder	Madras	June 30, 2013
Zone Two	Joyce L. Garrett	Prineville	June 30, 2013
Zone Three	Anthony J. Dorsch	Redmond	June 30, 2013
Zone Four	David Ford	Bend	June 30, 2013
Zone Five	Connie Lee	Bend	June 30, 2011
Zone Six	Charley Miller	Bend	June 30, 2011
Zone Seven	John Overbay	Bend	June 30, 2011

### BUDGET BOARD:

Zone One	James M. Henry IV	Madras	June 30, 2009
Zone Two	Karen A. Pringle	Prineville	June 30, 2010
Zone Three	Evan B. Dickens	Redmond	June 30, 2009
Zone Four	Bridget Burns	Bend	June 30, 2010
Zone Five	Lester Friedman	Bend	June 30, 2009
Zone Six	Steve Curran	Bend	June 30, 2009
Zone Seven	Laura M. Hiller	Sisters	June 30, 2010

**CHIEF EXECUTIVE AND BUDGET OFFICER: James E. Middleton, President**

Central Oregon Community College  
2009-10 Budget

General Fund Resources  
Summary

Actual 2006-07	Actual 2007-08	Adopted 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
			Taxes			
10,060,516	10,677,751	11,528,000	Current Year	11,576,000	11,576,000	11,576,000
360,953	409,019	361,000	Prior Year	557,000	557,000	557,000
8,046,174	8,962,311	8,814,000	Tuition and Fees	12,043,000	12,043,000	12,043,000
			Sales and Services			
262,198	197,232	125,000	Interest Income	125,000	125,000	125,000
13,801	10,013		Miscellaneous Income			
5,201,591	6,165,320	5,637,000	State and Federal Sources			
			State Aid for Operations	4,117,000	4,117,000	3,509,000
	250,000	250,000	Transfers from Other Funds			
			Transfer In	250,000	250,000	567,000
23,945,233	26,671,646	26,715,000	Resources	28,668,000	28,668,000	28,377,000
5,831,517	3,562,901	4,800,000	Beginning Fund Balance	4,690,000	4,690,000	4,690,000
29,776,750	30,234,547	31,515,000	Total Resources	33,358,000	33,358,000	33,067,000

Central Oregon Community College  
2009-10 Budget

General Fund Requirements  
Summary

Actual 2006-07	Actual 2007-08	Adopted 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
1,510,088	1,631,317	1,677,810	Administrative Salaries - Full Time	1,666,521	1,666,521	1,666,521
20,900	20,400	21,400	Other Taxable Compensation	21,400	21,400	21,400
1,225			Administrative Salaries - Part Time			
4,883,689	5,046,108	5,492,221	Faculty Salaries - Full Time	5,796,585	5,796,585	5,884,803
853,561	1,044,024	1,191,986	Faculty Salaries - Part Time	1,487,963	1,487,963	1,487,963
544,393	544,837	596,055	Faculty Salaries - Adjunct	788,903	788,903	831,743
1,996,541	2,108,915	2,357,353	Classified Salaries - Full Time	2,502,592	2,502,592	2,502,592
236,783	243,074	313,480	Classified Salaries - Part Time	260,564	260,564	260,564
433,556	489,310	624,260	Irregular Wages	695,095	695,095	695,095
1,352,041	1,429,195	1,550,659	Professional/Non-Managerial	1,741,661	1,741,661	1,741,661
85,830	91,425	125,226	Professional/Non-Managerial - Part Time	252,602	252,602	252,602
5,198,988	5,618,742	6,548,638	Payroll Assessments	6,835,557	6,835,557	6,911,415
743,752	858,779	901,809	Materials and Supplies	979,480	979,480	979,480
1,252,862	1,320,866	2,032,401	Outside Services	2,067,933	2,067,933	2,067,933
680,673	670,481	711,913	Utilities	857,470	857,470	857,470
97,183	103,796	139,390	Administrative Travel	140,050	140,050	140,050
76,300	80,171	120,232	Professional Travel/Development	124,679	124,679	124,679
52,291	50,163	80,932	Student Field Experience	97,945	97,945	97,945
49,645	70,823	95,631	Repair and Replacement	98,501	98,501	98,501
149,400	159,078	184,238	Insurance	191,412	191,412	191,412
	1,119	12,339	Other Financial Aid	11,385	11,385	11,385
329,390	406,648	332,760	Capital Outlay	256,734	256,734	256,734
106,601	105,578	108,214	Library Capital	82,919	82,919	82,919
5,513,119	2,906,820	4,098,497	Transfers	2,746,154	2,746,154	2,746,154
45,000	45,000	45,000	Transfers Out - Match	45,000	45,000	45,000
<u>26,213,811</u>	<u>25,046,669</u>	<u>29,362,444</u>	Requirements	<u>29,749,105</u>	<u>29,749,105</u>	<u>29,956,021</u>
3,562,939	5,187,878	2,152,556	Ending Fund Balance	3,608,895	3,608,895	3,110,979
<u>29,776,750</u>	<u>30,234,547</u>	<u>31,515,000</u>	Total Requirements	<u>33,358,000</u>	<u>33,358,000</u>	<u>33,067,000</u>

Central Oregon Community College  
2009-10 Budget

Instructional Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
85,686	89,096	91,769	51100	Administrative Salaries F/T	93,375	93,375	93,375
4,792,176	4,951,145	5,395,907	51300	Faculty Salaries F/T	5,692,901	5,692,901	5,781,119
784,229	976,704	1,049,654	51400	Faculty Salaries P/T	1,337,364	1,337,364	1,337,364
544,392	530,768	584,751	51410	Adjunct Faculty	777,180	777,180	820,020
359,979	396,273	420,014	51500	Classified Salaries F/T	467,084	467,084	467,084
78,884	67,564	83,527	51600	Classified Salaries P/T	41,733	41,733	41,733
148,307	168,298	212,016	51700	Irregular Wages	245,341	245,341	245,341
52,864	41,613	78,485	51900	Prof. Non-Managerial - F/T	182,359	182,359	182,359
30,804	34,585	8,493	51910	Prof. Non-Managerial - P/T	41,422	41,422	41,422
2,776,849	2,939,482	3,446,328	52000	Payroll Assessments	3,593,842	3,593,842	3,669,700
287,775	290,639	357,497	61000	Materials and Supplies	384,623	384,623	384,623
190,831	239,328	265,933	62000	Outside and Contract Services	221,981	221,981	221,981
24,786	25,086	39,436	64100	Administrative Travel	44,606	44,606	44,606
29,790	33,272	47,551	64200	Professional Travel/Develop.	50,463	50,463	50,463
35,179	37,711	54,256	64300	Student Field Experience	57,120	57,120	57,120
3,851	1,025	23,675	66000	Insurance Expense	26,853	26,853	26,853
	1,119	1,339	69000	Financial Aid			
10,789	6,596		71000	Purchased Capital			
1,071,000	1,106,000	976,729	82000	Transfers Out	915,798	915,798	915,798
11,308,171	11,936,304	13,137,360			14,174,045	14,174,045	14,380,961

Central Oregon Community College  
2009-10 Budget

Humanities Department

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
797,153	773,909	877,672	51300	904,492	904,492	904,492
75,383	95,547	92,167	51400	121,610	121,610	121,610
115,111	98,709	134,048	51410	159,633	159,633	188,193
23,486	21,665	30,974	51500	26,336	26,336	26,336
1,079	4,777	1,580	51700	1,623	1,623	1,623
421,317	402,264	499,235	52000	505,024	505,024	524,744
14,701	16,225	21,277	61000	21,916	21,916	21,916
713		688	62000	707	707	707
1,929	985	3,950	64100	4,029	4,029	4,029
6,212	5,665	6,488	64200	7,090	7,090	7,090
347	108	1,500	64300	1,553	1,553	1,553
2,499			71000			
----- 1,459,930	----- 1,419,854	----- 1,669,579		----- 1,754,013	----- 1,754,013	----- 1,802,293
=====	=====	=====		=====	=====	=====



Central Oregon Community College  
2009-10 Budget

001 - Humanities Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
23,486	21,665	30,974	51500	26,336	26,336	26,336
1,079	4,777	1,580	51700	1,623	1,623	1,623
4,514	12,499	20,505	52000	19,359	19,359	19,359
846	993	1,190	61000	1,226	1,226	1,226
1,929	985	3,950	64100	4,029	4,029	4,029
31,854	40,919	58,199		52,573	52,573	52,573

Central Oregon Community College  
2009-10 Budget

001 - Humanities Office

Explanation:

Classified Salaries F/T	1 position
Irregular Wages	Overtime and substitutes
Materials and Supplies	Duplication, photocopier and office supplies
Administrative Travel	Conference travel expenses

Central Oregon Community College  
2009-10 Budget

002 - Writing/Literature

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
640,526	630,506	707,345	51300	747,595	747,595	747,595
62,051	56,622	52,899	51400	84,356	84,356	84,356
55,702	48,097	83,916	51410	107,646	107,646	136,206
315,555	292,041	368,965	52000	382,991	382,991	402,711
9,658	10,263	13,523	61000	13,929	13,929	13,929
533		482	62000	495	495	495
4,896	5,213	5,099	64200	5,673	5,673	5,673
347	108	1,500	64300	1,553	1,553	1,553
2,499			71000			
----- 1,091,767	----- 1,042,850	----- 1,233,729		----- 1,344,238	----- 1,344,238	----- 1,392,518
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

002 - Writing/Literature

Explanation:

Faculty Salaries F/T	12 positions
Faculty Salaries P/T	201 LUs
Adjunct Faculty	6 Adjunct (179.25 LU's)
Materials and Supplies	Duplication, photocopier and office supplies
Outside and Contract Services	Conference and registration fees
Professional Travel/Develop.	12 faculty travel allowances
Student Field Experience	Field trip expenses

Central Oregon Community College  
2009-10 Budget

003 - Foreign Languages

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
156,627	143,403	170,327	51300 Faculty Salaries F/T	156,897	156,897	156,897
13,332	38,645	26,908	51400 Faculty Salaries P/T	29,004	29,004	29,004
47,466	50,612	50,132	51410 Adjunct Faculty	51,987	51,987	51,987
95,016	97,654	108,776	52000 Payroll Assessments	102,014	102,014	102,014
3,998	4,778	6,059	61000 Materials and Supplies	6,241	6,241	6,241
180		206	62000 Outside and Contract Services	212	212	212
1,316	452	1,389	64200 Professional Travel/Develop.	1,417	1,417	1,417
317,935	335,544	363,797		347,772	347,772	347,772

Central Oregon Community College  
2009-10 Budget

003 - Foreign Languages

Explanation:

Faculty Salaries F/T	3 positions
Faculty Salaries P/T	48 LUs
Adjunct Faculty	2 Adjunct (72 LUs)
Materials and Supplies	Duplication, photocopier, office supplies
Outside and Contract Services	Conference and registration fees
Professional Travel/Develop.	3 Faculty travel allowances

Central Oregon Community College  
2009-10 Budget

020 - Philosophy

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
	280	12,360	51400 Faculty Salaries P/T	8,250	8,250	8,250
11,943			51410 Adjunct Faculty			
6,232	70	989	52000 Payroll Assessments	660	660	660
199	191	505	61000 Materials and Supplies	520	520	520
-----	-----	-----		-----	-----	-----
18,374	541	13,854		9,430	9,430	9,430
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

020 - Philosophy

Explanation:

Faculty Salaries P/T	18 LUs
Materials and Supplies	Duplication, photocopier, office supplies



Central Oregon Community College  
2009-10 Budget

Social Science Department

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
644,716	679,309	749,699	51300	Faculty Salaries F/T	778,504	778,504	778,504
93,215	121,784	91,829	51400	Faculty Salaries P/T	143,017	143,017	143,017
29,154	36,480	42,776	51410	Adjunct Faculty	81,201	81,201	95,481
27,797	28,928	29,795	51500	Classified Salaries F/T	30,317	30,317	30,317
13,100	7,940	10,043	51700	Irregular Wages	12,847	12,847	12,847
		8,493	51910	Prof. Non-Managerial - P/T	8,743	8,743	8,743
319,086	355,478	414,338	52000	Payroll Assessments	423,143	423,143	433,003
15,638	13,988	27,111	61000	Materials and Supplies	23,695	23,695	23,695
85	2,218	5,850	62000	Outside and Contract Services	6,008	6,008	6,008
104	1,171	1,652	64100	Administrative Travel	3,283	3,283	3,283
3,835	3,994	6,472	64200	Professional Travel/Develop.	6,602	6,602	6,602
2,832	3,363	4,978	64300	Student Field Experience	5,152	5,152	5,152
	1,119	1,339	69000	Financial Aid			
1,149,562	1,255,772	1,394,375			1,522,512	1,522,512	1,546,652

Central Oregon Community College  
2009-10 Budget

005 - Social Science Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
27,797	28,928	29,795	51500	30,317	30,317	30,317
150	1,100	563	51700	578	578	578
17,473	18,161	20,118	52000	20,151	20,151	20,151
5,748	2,744	10,054	61000	5,743	5,743	5,743
	1,661		62000			
55	1,171	977	64100	1,100	1,100	1,100
51,223	53,765	61,507		57,889	57,889	57,889

Central Oregon Community College  
2009-10 Budget

005 - Social Science Office

Explanation:

Classified Salaries F/T	1 position
Irregular Wages	Miscellaneous part time help Teaching assistant
Materials and Supplies	Office supplies Printing services Scantron forms
Administrative Travel	Department chair travel Travel to conferences/meetings

Central Oregon Community College  
2009-10 Budget

030 - Addiction Studies

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
46,141		42,500	51300 Faculty Salaries F/T	43,887	43,887	43,887
15,568	10,590	9,623	51400 Faculty Salaries P/T	8,149	8,149	8,149
	20,517		51410 Adjunct Faculty			
14,388	12,018	24,146	52000 Payroll Assessments	23,742	23,742	23,742
305	781	1,439	61000 Materials and Supplies	1,482	1,482	1,482
			64100 Administrative Travel	500	500	500
636	354	463	64200 Professional Travel/Develop.	473	473	473
77,038	44,260	78,171		78,233	78,233	78,233

Central Oregon Community College  
2009-10 Budget

030 - Addiction Studies

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	17 LUs
Materials and Supplies	Office supplies Printing services
Administrative Travel	Travel to conferences/meetings
Professional Travel/Develop.	1 faculty travel allowance

Central Oregon Community College  
2009-10 Budget

031 - Anthropology

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
47,009	49,109	50,709	51300	Faculty Salaries F/T	52,230	52,230	52,230
6,114	1,269	3,960	51400	Faculty Salaries P/T	11,424	11,424	11,424
23,783	23,677	25,827	52000	Payroll Assessments	25,840	25,840	25,840
360	371	321	61000	Materials and Supplies	597	597	597
476	452	463	64200	Professional Travel/Develop.	472	472	472
	277	284	64300	Student Field Experience	294	294	294
77,742	75,155	81,564			90,857	90,857	90,857

Central Oregon Community College  
2009-10 Budget

031 - Anthropology

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	16 LUs
Materials and Supplies	Office supplies Printing services
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trip travel Student conference travel

Central Oregon Community College  
2009-10 Budget

032 - Criminal Justice

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
60,560	61,033	49,109	51300	50,582	50,582	50,582
16,744	22,978	5,236	51400	7,616	7,616	7,616
		14,877	51410	15,427	15,427	15,427
29,734	34,804	35,544	52000	35,283	35,283	35,283
561	242	2,046	61000	313	313	313
			64100	497	497	497
613	373	463	64200	472	472	472
	277	284	64300	294	294	294
108,212	119,707	107,559		110,484	110,484	110,484



Central Oregon Community College  
2009-10 Budget

032 - Criminal Justice

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	7 LUs
Adjunct Faculty	1 position (27 LUs)
Materials and Supplies	Office supplies Printing services
Administrative Travel	Travel to conferences/meetings
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trip travel Student conference travel

Central Oregon Community College  
2009-10 Budget

034 - Economics

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
72,209	74,609	76,509	51300	78,804	78,804	78,804
29,739	29,899	32,218	52000	30,772	30,772	30,772
1,220	1,307	833	61000	858	858	858
	308	463	64200	472	472	472
103,168	106,123	110,023		110,906	110,906	110,906

Central Oregon Community College  
2009-10 Budget

034 - Economics

Explanation:

Faculty Salaries F/T	1 position
Materials and Supplies	Office supplies Printing services
Professional Travel/Develop.	1 faculty travel allowance

Central Oregon Community College  
2009-10 Budget

035 - Education

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
	44,109	45,609	51300	48,934	48,934	48,934
17,767	16,447	13,622	51400	15,155	15,155	15,155
18,802			51410	18,425	18,425	18,425
11,099	22,189	25,274	52000	36,183	36,183	36,183
458	689	1,894	61000	900	900	900
85	25		62000			
			64100	497	497	497
1,143	611	464	64200	473	473	473
	252	284	64300	294	294	294
-----	-----	-----		-----	-----	-----
49,354	84,322	87,147		120,861	120,861	120,861
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

035 - Education

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	21 LUs
Adjunct Faculty	1 position (30 LUs)
Materials and Supplies	Office supplies Printing services Classroom materials
Administrative Travel	Travel to conferences/meetings
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trip travel Student conference travel PT conference travel

Central Oregon Community College  
2009-10 Budget

036 - Geography

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
43,591	57,909	59,709	51300 Faculty Salaries F/T	61,500	61,500	61,500
5,577	4,252		51400 Faculty Salaries P/T	4,000	4,000	4,000
		20,387	51410 Adjunct Faculty	21,141	21,141	21,141
21,054	22,030	39,314	52000 Payroll Assessments	38,654	38,654	38,654
1,004	608	909	61000 Materials and Supplies	936	936	936
		463	64200 Professional Travel/Develop.	472	472	472
	513	526	64300 Student Field Experience	544	544	544
71,226	85,312	121,308		127,247	127,247	127,247

Central Oregon Community College  
2009-10 Budget

036 - Geography

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	15 LUs
Adjunct Faculty	1 position (37 LUs)
Materials and Supplies	Office supplies Printing services
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trip travel Student conference travel

Central Oregon Community College  
2009-10 Budget

037 - History

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
133,018	141,618	145,418	51300	Faculty Salaries F/T	149,780	149,780	149,780
8,244	8,572	13,411	51400	Faculty Salaries P/T	13,907	13,907	13,907
		7,512	51410	Adjunct Faculty	26,208	26,208	26,208
58,655	59,573	68,569	52000	Payroll Assessments	70,059	70,059	70,059
488	93	2,575	61000	Materials and Supplies	900	900	900
	884	926	64200	Professional Travel/Develop.	945	945	945
200,405	210,740	238,411			261,799	261,799	261,799



Central Oregon Community College  
2009-10 Budget

037 - History

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	12 LUs
Adjunct Faculty	1 position (28 LUs) 1 shared position (12 LUs)
Materials and Supplies	Office supplies Printing services
Professional Travel/Develop.	2 faculty travel allowances

Central Oregon Community College  
2009-10 Budget

038 - Human Development

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
22,726			51300 Faculty Salaries F/T			
9,080	29,201	27,000	51400 Faculty Salaries P/T	42,308	42,308	42,308
			51410 Adjunct Faculty			14,280
7,556	4,597	2,160	52000 Payroll Assessments	3,385	3,385	13,245
622	1,191	1,591	61000 Materials and Supplies	5,639	5,639	5,639
39,984	34,989	30,751		51,332	51,332	75,472

Central Oregon Community College  
2009-10 Budget

038 - Human Development

Explanation:

Faculty Salaries P/T	59 LUs
Materials and Supplies	Office supplies Printing services

Central Oregon Community College  
2009-10 Budget

039 - Political Science

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
5,856	5,712	7,844	51400 Faculty Salaries P/T	9,488	9,488	9,488
753	853	628	52000 Payroll Assessments	759	759	759
293	288	227	61000 Materials and Supplies	347	347	347
6,902	6,853	8,699		10,594	10,594	10,594

Central Oregon Community College  
2009-10 Budget

039 - Political Science

Explanation:

Faculty Salaries P/T	19 LUs 1 History adjunct (8 LUs)
Materials and Supplies	Office supplies Printing services

Central Oregon Community College  
2009-10 Budget

040 - Psychology

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
145,427	179,927	157,018	51300 Faculty Salaries F/T	164,019	164,019	164,019
1,900	17,579	1,904	51400 Faculty Salaries P/T	11,880	11,880	11,880
10,352	15,963		51410 Adjunct Faculty			
6,800	6,840	2,892	51700 Irregular Wages	5,500	5,500	5,500
68,046	90,012	78,186	52000 Payroll Assessments	77,779	77,779	77,779
2,045	1,233	2,499	61000 Materials and Supplies	3,700	3,700	3,700
	462	1,389	64200 Professional Travel/Develop.	1,417	1,417	1,417
234,570	312,016	243,888		264,295	264,295	264,295

Central Oregon Community College  
2009-10 Budget

040 - Psychology

Explanation:

Faculty Salaries F/T	3 positions
Faculty Salaries P/T	24 LUs
Irregular Wages	Teaching assistant
Materials and Supplies	Office supplies Printing services Classroom materials
Professional Travel/Develop.	3 faculty travel allowances

Central Oregon Community College  
2009-10 Budget

041 - Sociology

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
74,035	70,995	123,118	51300 Faculty Salaries F/T	128,768	128,768	128,768
1,300	650		51400 Faculty Salaries P/T	9,520	9,520	9,520
34,308	36,532	56,662	52000 Payroll Assessments	55,961	55,961	55,961
818	683	1,288	61000 Materials and Supplies	802	802	802
418		926	64200 Professional Travel/Develop.	945	945	945
110,879	108,860	181,994		195,996	195,996	195,996



Central Oregon Community College  
2009-10 Budget

041 - Sociology

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	20 LUs
Materials and Supplies	Office supplies Printing services Classroom materials
Professional Travel/Develop.	2 faculty travel allowances

Central Oregon Community College  
2009-10 Budget

042 - Oregon Leadership Institute

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
5,065	4,534	9,229	51400 Faculty Salaries P/T	9,570	9,570	9,570
6,150		6,588	51700 Irregular Wages	6,769	6,769	6,769
		8,493	51910 Prof. Non-Managerial - P/T	8,743	8,743	8,743
2,498	1,133	5,692	52000 Payroll Assessments	4,575	4,575	4,575
1,716	3,758	1,435	61000 Materials and Supplies	1,478	1,478	1,478
	532	5,850	62000 Outside and Contract Services	6,008	6,008	6,008
49		675	64100 Administrative Travel	689	689	689
549	550	452	64200 Professional Travel/Develop.	461	461	461
2,832	2,044	3,600	64300 Student Field Experience	3,726	3,726	3,726
	1,119	1,339	69000 Financial Aid			
18,859	13,670	43,353		42,019	42,019	42,019

Central Oregon Community College  
2009-10 Budget

042 - Oregon Leadership Institute

Explanation:

Faculty Salaries P/T	18 LUs
Irregular Wages	Program support
Prof. Non-Managerial - P/T	Program support (.20 FTE)
Materials and Supplies	Office supplies Printing services
Outside and Contract Services	Food for Saturday OLI sessions
Administrative Travel	1 administrator travel allowance
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Student travel

Central Oregon Community College  
2009-10 Budget

Fine Arts and Communication Depart.

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
381,563	467,672	481,663	51300	457,900	457,900	502,009
78,064	77,731	113,044	51400	126,359	126,359	126,359
97,525	92,468	58,599	51410	80,567	80,567	80,567
32,550	33,884	34,900	51500	35,511	35,511	35,511
18,982	21,109	27,341	51700	28,093	28,093	28,093
246,164	272,533	293,278	52000	262,906	262,906	286,045
27,924	34,547	41,327	61000	42,567	42,567	42,567
8,706	8,370	15,314	62000	15,727	15,727	15,727
895	309	474	64100	484	484	484
2,608	2,621	3,706	64200	3,781	3,781	3,781
1,391	1,723	2,449	64300	2,534	2,534	2,534
896,372	1,012,967	1,072,095		1,056,429	1,056,429	1,123,677

Central Oregon Community College  
2009-10 Budget

004 - Speech

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
165,063	212,312	218,543	51300 Faculty Salaries F/T	184,929	184,929	229,038
726	2,363	2,163	51400 Faculty Salaries P/T	11,130	11,130	11,130
16,731			51410 Adjunct Faculty	19,800	19,800	19,800
79,300	86,613	101,368	52000 Payroll Assessments	87,579	87,579	110,718
1,358	1,118	1,973	61000 Materials and Supplies	2,032	2,032	2,032
451			64100 Administrative Travel			
552	540	1,852	64200 Professional Travel/Develop.	1,889	1,889	1,889
264,181	302,946	325,899		307,359	307,359	374,607

Central Oregon Community College  
2009-10 Budget

004 - Speech

Explanation:

Faculty Salaries F/T	3.6 positions
Faculty Salaries P/T	24 LUs
Adjunct Faculty	36 LUs
Materials and Supplies	Office supplies, printing, copy charges.
Professional Travel/Develop.	4 travel allowances.

Central Oregon Community College  
2009-10 Budget

006 - Music

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
99,518	103,818	107,118	51300	Faculty Salaries F/T	112,289	112,289	112,289
35,966	41,449	40,532	51400	Faculty Salaries P/T	42,032	42,032	42,032
5,195	5,453	5,810	51700	Irregular Wages	5,970	5,970	5,970
52,396	53,308	56,211	52000	Payroll Assessments	55,415	55,415	55,415
10,627	11,666	12,410	61000	Materials and Supplies	12,782	12,782	12,782
6,249	4,261	9,645	62000	Outside and Contract Services	9,905	9,905	9,905
	309		64100	Administrative Travel			
676	805	927	64200	Professional Travel/Develop.	946	946	946
740	1,723	1,385	64300	Student Field Experience	1,433	1,433	1,433
211,367	222,792	234,038			240,772	240,772	240,772

Central Oregon Community College  
2009-10 Budget

006 - Music

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	67 LUs
Irregular Wages	Accompanists, technical support, logistical assistant, music librarian.
Materials and Supplies	Office and classroom supplies, sheet music, printing for programs/tickets, and copy charges for Cascade Chorale, College Choir, Concert Band, Symphony, Big Band Jazz.
Outside and Contract Services	Piano tuning, instrument repair and maintenance. Honorariums, tuition waivers, logistical and technical support for Symphony, Big Band Jazz, Concert Band, Cascade Chorale, College Choir.
Professional Travel/Develop.	2 allowances for travel to workshops, meetings and conferences.
Student Field Experience	Touring for musical groups and van rental.



Central Oregon Community College  
2009-10 Budget

007 - Art

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
89,618	123,218	126,918	51300	Faculty Salaries F/T	130,726	130,726	130,726
41,372	27,113	64,317	51400	Faculty Salaries P/T	66,697	66,697	66,697
80,794	92,468	58,599	51410	Adjunct Faculty	60,767	60,767	60,767
10,090	11,821	17,344	51700	Irregular Wages	17,821	17,821	17,821
83,527	98,978	100,989	52000	Payroll Assessments	85,837	85,837	85,837
13,382	17,136	20,056	61000	Materials and Supplies	20,658	20,658	20,658
2,372	3,009	4,279	62000	Outside and Contract Services	4,395	4,395	4,395
1,380	974	927	64200	Professional Travel/Develop.	946	946	946
651		1,064	64300	Student Field Experience	1,101	1,101	1,101
323,186	374,717	394,493			388,948	388,948	388,948

Central Oregon Community College  
2009-10 Budget

007 - Art

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	143 LUs
Adjunct Faculty	60 LUs
Irregular Wages	Ceramics, painting and photo lab assistants. Models for figure drawing, drawing, painting.
Materials and Supplies	Supplies, instructional materials, photocopies and printing for: painting, watercolor, figure drawing, sculpture, ceramics, metalcraft, design, art history and photography.
Outside and Contract Services	College gallery in PCA: Art related lectures, demos, honorariums, printing and mailings for exhibitions. Supplies for installing shows and receptions.
Professional Travel/Develop.	2 faculty travel allowances for travel to workshops and meetings.
Student Field Experience	Field trips, van rental.

Central Oregon Community College  
2009-10 Budget

008 - Theatre Arts

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
27,364	28,324	29,084	51300	29,956	29,956	29,956
11,461	11,555	12,492	52000	11,964	11,964	11,964
170	186	541	61000	557	557	557
		164	62000	168	168	168
38,995	40,065	42,281		42,645	42,645	42,645

Central Oregon Community College  
2009-10 Budget

008 - Theatre Arts

Explanation:

Faculty Salaries F/T	1 position (40%)
Materials and Supplies	Supplies, copy and print charges.
Outside and Contract Services	Honorariums.

Central Oregon Community College  
2009-10 Budget

010 - Fine Arts and Communication Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
32,550	33,884	34,900	51500	35,511	35,511	35,511
3,697	3,835	4,187	51700	4,302	4,302	4,302
19,480	20,141	21,735	52000	21,591	21,591	21,591
2,387	4,326	5,322	61000	5,482	5,482	5,482
85	1,100	1,226	62000	1,259	1,259	1,259
444		371	64100	379	379	379
	302		64200			
58,643	63,588	67,741		68,524	68,524	68,524

Central Oregon Community College  
2009-10 Budget

010 - Fine Arts and Communication Office

Explanation:

Classified Salaries F/T	1 position
Irregular Wages	Technical assistance for concerts. General upkeep for PCA.
Materials and Supplies	Office supplies, copy and print charges, equipment.
Outside and Contract Services	Piano moving, maintenance, and rental. Equipment repair. Marklift Highlifter maintenance and repair. Repair and service for Colortran lighting system. Honorariums.
Administrative Travel	Travel to conferences.

Central Oregon Community College  
2009-10 Budget

016 - Journalism

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
	6,806	6,032	51400	6,500	6,500	6,500
	1,938	483	52000	520	520	520
	115	1,025	61000	1,056	1,056	1,056
		103	64100	105	105	105
	8,859	7,643		8,181	8,181	8,181

Central Oregon Community College  
2009-10 Budget

016 - Journalism

Explanation:

Faculty Salaries P/T	13.5 Lus
Materials and Supplies	Supplies, copy and print charges.
Administrative Travel	Travel to workshops and conferences.



Central Oregon Community College  
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Business Department

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
244,701	256,141	259,172	51300	301,132	301,132	301,132
60,035	61,765	94,031	51400	136,641	136,641	136,641
			51500	26,604	26,604	26,604
19,137	19,807	19,742	51600			
	365	1,316	51700	2,352	2,352	2,352
			51900	102,500	102,500	102,500
124,421	134,401	146,089	52000	213,251	213,251	213,251
14,569	15,700	24,927	61000	41,022	41,022	41,022
97,131	105,258	105,070	62000	25,830	25,830	25,830
761	989	1,364	64100	2,227	2,227	2,227
1,903	1,615	2,758	64200	3,365	3,365	3,365
2,000	1,485	5,193	64300	5,288	5,288	5,288
564,658	597,526	659,662		860,212	860,212	860,212

Central Oregon Community College  
2009-10 Budget

011 - Business Administration

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
244,701	256,141	259,172	51300	301,132	301,132	301,132
49,056	49,061	72,784	51400	77,477	77,477	77,477
	365	1,316	51700	1,352	1,352	1,352
111,038	118,255	130,012	52000	139,730	139,730	139,730
6,582	6,539	8,751	61000	9,014	9,014	9,014
	370	808	62000	830	830	830
761	989	1,064	64100	1,085	1,085	1,085
1,702	1,615	2,319	64200	2,365	2,365	2,365
		1,490	64300	1,542	1,542	1,542
413,840	433,335	477,716		534,527	534,527	534,527

Central Oregon Community College  
2009-10 Budget

011 - Business Administration

Explanation:

Faculty Salaries F/T	5 positions
Faculty Salaries P/T	125.24 LUs including 7.5 LUs of WR 214
Irregular Wages	Instructional lab assistant Special Projects Off contract Adm Asst tasks
Materials and Supplies	Instructional supplies Printing & copy charges Professional supplies & texts Office supplies Miscellaneous
Outside and Contract Services	Department signage Department security & shredding expenses Conference & membership & registration fees
Administrative Travel	State Business Chair meetings Administrative conference & workshop travel & registration Co-op coordinator travel
Professional Travel/Develop.	5 faculty travel allowances
Student Field Experience	Student field trip expenses

Central Oregon Community College  
2009-10 Budget

013 - Culinary Program

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
7,083	9,626	14,970	51400 Faculty Salaries P/T	52,655	52,655	52,655
			51700 Irregular Wages	1,000	1,000	1,000
			51900 Prof. Non-Managerial - F/T	102,500	102,500	102,500
578	2,408	1,198	52000 Payroll Assessments	53,712	53,712	53,712
7,555	7,654	13,285	61000 Materials and Supplies	29,172	29,172	29,172
97,131	104,888	104,262	62000 Outside and Contract Services	25,000	25,000	25,000
		300	64100 Administrative Travel	1,000	1,000	1,000
201		439	64200 Professional Travel/Develop.	1,000	1,000	1,000
2,000	1,485	3,175	64300 Student Field Experience	3,200	3,200	3,200
114,548	126,061	137,629		269,239	269,239	269,239

Central Oregon Community College  
2009-10 Budget

013 - Culinary Program

Explanation:

Faculty Salaries P/T	100 LUs
Irregular Wages	Instructional lab assistant Special event & project assistance off contract Adm Asst tasks
Prof. Non-Managerial - F/T	Culinary Director including 6 LUs Program Coordinator including 18 LUs
Materials and Supplies	Instructional supplies Demonstration products Printing & copy charges Professional supplies & texts Miscellaneous
Outside and Contract Services	Linen supplies Building/program expenses excluding repairs & replacements Professional organization fees & membership ACFEFAC program accreditation fees & expenses Promotions Menu distributions
Administrative Travel	Travel to conference, state meetings & workshops Co-op coordinator travel
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Student field trip expenses Student competiton expenses

Central Oregon Community College  
2009-10 Budget

014 - Grandview Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
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			51500	26,604	26,604	26,604
19,137	19,807	19,742	51600			
12,473	12,861	14,377	52000	19,288	19,288	19,288
402	1,288	1,867	61000	1,923	1,923	1,923
-----	-----	-----		-----	-----	-----
32,012	33,956	35,986		47,815	47,815	47,815
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

014 - Grandview Office

Explanation:

Classified Salaries F/T

1 position

Materials and Supplies

Office supplies  
Program & class assessment supplies  
Office copy & print charges  
Program copy & print charges  
Miscellaneous

Central Oregon Community College  
2009-10 Budget

015 - Hospitality, Tourism, & Recreation

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
3,896	3,078	3,929	51400 Faculty Salaries P/T	4,074	4,074	4,074
332	877	314	52000 Payroll Assessments	326	326	326
30	219	498	61000 Materials and Supplies	513	513	513
		528	64300 Student Field Experience	546	546	546
4,258	4,174	5,269		5,459	5,459	5,459



Central Oregon Community College  
2009-10 Budget

015 - Hospitality, Tourism, & Recreation

Explanation:

Faculty Salaries P/T	10 LUs
Materials and Supplies	Instructional supplies Printing & copy charges Professional supplies & texts Miscellaneous
Student Field Experience	Student field trip expenses

Central Oregon Community College  
2009-10 Budget

130 - Office Administration

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
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		2,348	51400	2,435	2,435	2,435
		188	52000	195	195	195
		526	61000	400	400	400
			64100	142	142	142
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		3,062		3,172	3,172	3,172
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

130 - Office Administration

Explanation:

Faculty Salaries P/T	4.7 LUs
Materials and Supplies	Instructional supplies Printing & copy charges Professional supplies & texts Miscellaneous
Administrative Travel	Co-op coordinator travel

Central Oregon Community College  
2009-10 Budget

Regional Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
85,686	89,096	91,769	51100	93,375	93,375	93,375
27,343	51,370	101,165	51400	159,441	159,441	159,441
24,454	28,450	31,431	51410	31,386	31,386	31,386
40,513	44,466	45,607	51500	61,470	61,470	61,470
7,592	951	13,365	51700	13,733	13,733	13,733
73,312	81,821	96,193	52000	101,848	101,848	101,848
11,472	1,507	3,756	61000	3,869	3,869	3,869
18,586	18,551	18,544	62000	19,045	19,045	19,045
13,445	9,395	15,029	64100	15,329	15,329	15,329
1,590	276	2,319	64200	2,365	2,365	2,365
1,071,000	1,106,000	976,729	82000	915,798	915,798	915,798
1,374,993	1,431,883	1,395,907		1,417,659	1,417,659	1,417,659

Central Oregon Community College  
2009-10 Budget

051 - Adult Basic Education

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
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455,000	473,000	526,409	82000 Transfers Out	547,465	547,465	547,465
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455,000	473,000	526,409		547,465	547,465	547,465
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Central Oregon Community College  
2009-10 Budget

051 - Adult Basic Education

Explanation:

Transfers Out

Transfer to Adult Basic Education Program

Central Oregon Community College  
2009-10 Budget

055 - Regional Svcs. & R.C. Operations

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
85,686	89,096	91,769	51100	Administrative Salaries F/T	93,375	93,375	93,375
27,363	30,034	30,801	51500	Classified Salaries F/T	61,470	61,470	61,470
7,592	196	8,863	51700	Irregular Wages	9,107	9,107	9,107
51,561	52,179	57,229	52000	Payroll Assessments	75,100	75,100	75,100
11,072	725	2,435	61000	Materials and Supplies	2,508	2,508	2,508
18,586	18,551	18,544	62000	Outside and Contract Services	19,045	19,045	19,045
3,864	3,515	6,462	64100	Administrative Travel	6,591	6,591	6,591
1,057	276	2,319	64200	Professional Travel/Develop.	2,365	2,365	2,365
616,000	633,000	450,320	82000	Transfers Out	368,333	368,333	368,333
822,781	827,572	668,742			637,894	637,894	637,894

Central Oregon Community College  
2009-10 Budget

055 - Regional Svcs. & R.C. Operations

Explanation:

Administrative Salaries F/T	Dean of Redmond Campus and Extended Learning
Classified Salaries F/T	2 positions
Irregular Wages	Summer and Temporary help as needed
Materials and Supplies	Classroom supplies Office supplies Miscellaneous supplies for buildings 1, 2 and 3
Outside and Contract Services	Advertising, marketing materials and inside signs
Administrative Travel	Mileage reimbursement for travel to and from Bend, schedule distribution and trips to and from the bank
Professional Travel/Develop.	Travel and expenses for meetings and conferences
Transfers Out	Transfer to Regional Programs



Central Oregon Community College  
2009-10 Budget

134 - Apprenticeship

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
10,977	9,832	24,972	51400 Faculty Salaries P/T	25,896	25,896	25,896
13,150	14,432	14,806	51500 Classified Salaries F/T			
		4,502	51700 Irregular Wages	4,626	4,626	4,626
9,475	9,864	12,371	52000 Payroll Assessments	2,442	2,442	2,442
180	782	1,321	61000 Materials and Supplies	1,361	1,361	1,361
33,782	34,910	57,972		34,325	34,325	34,325

Central Oregon Community College  
2009-10 Budget

134 - Apprenticeship

Explanation:

Faculty Salaries P/T	Apprenticeship classes
Irregular Wages	Program support
Materials and Supplies	Office supplies
	Printer and copier charges
	Program support materials for instructors

Central Oregon Community College  
2009-10 Budget

177 - Regional Credit Instruction

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
16,366	41,538	76,193	51400 Faculty Salaries P/T	133,545	133,545	133,545
24,454	28,450	31,431	51410 Adjunct Faculty	31,386	31,386	31,386
	755		51700 Irregular Wages			
12,276	19,778	26,593	52000 Payroll Assessments	24,306	24,306	24,306
220			61000 Materials and Supplies			
9,581	5,880	8,567	64100 Administrative Travel	8,738	8,738	8,738
533			64200 Professional Travel/Develop.			
63,430	96,401	142,784		197,975	197,975	197,975

Central Oregon Community College  
2009-10 Budget

177 - Regional Credit Instruction

Explanation:

Faculty Salaries P/T	350 LUs
Adjunct Faculty	2 positions - 25 LUs
Administrative Travel	Travel to and from the Bend Campus

Central Oregon Community College  
2009-10 Budget

Natural Resources Department

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
231,536	259,569	290,636	51300 Faculty Salaries F/T	369,211	369,211	369,211
49,406	46,145	57,397	51400 Faculty Salaries P/T	113,046	113,046	113,046
33,842	34,074	57,222	51410 Adjunct Faculty	57,574	57,574	57,574
96,008	97,847	104,455	51500 Classified Salaries F/T	109,511	109,511	109,511
17,650	14,117	18,424	51600 Classified Salaries P/T			
6,055	19,665	12,750	51700 Irregular Wages	25,612	25,612	25,612
40,020	41,613	60,673	51900 Prof. Non-Managerial - F/T	61,735	61,735	61,735
22,579	25,351		51910 Prof. Non-Managerial - P/T			
208,518	232,755	294,771	52000 Payroll Assessments	324,031	324,031	324,031
51,055	51,220	60,425	61000 Materials and Supplies	63,738	63,738	63,738
10,567	14,392	16,409	62000 Outside and Contract Services	16,853	16,853	16,853
1,859	3,822	4,420	64100 Administrative Travel	4,508	4,508	4,508
1,079	1,380	2,588	64200 Professional Travel/Develop.	3,112	3,112	3,112
18,387	17,497	21,107	64300 Student Field Experience	21,845	21,845	21,845
	753		66000 Insurance Expense	2,350	2,350	2,350
4,030	3,596		71000 Purchased Capital			
792,591	863,796	1,001,277		1,173,126	1,173,126	1,173,126

Central Oregon Community College  
2009-10 Budget

125 - Ponderosa Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
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26,426	27,334	28,171	51500	28,664	28,664	28,664
663			51700			
16,162	18,749	19,650	52000	19,741	19,741	19,741
2,975	1,860	3,875	61000	3,991	3,991	3,991
	494		71000			
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46,226	48,437	51,696		52,396	52,396	52,396
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Central Oregon Community College  
2009-10 Budget

125 - Ponderosa Office

Explanation:

Classified Salaries F/T

1 position

Materials and Supplies

Office supplies, equipment, furniture  
Printing, long distance, postage, copy charges  
Hardware, software programs/upgrades  
Equipment repairs  
Related equipment and supplies for general PON  
building requirements

Central Oregon Community College  
2009-10 Budget

126 - Forestry Technology

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
165,027	171,351	177,327	51300 Faculty Salaries F/T	182,647	182,647	182,647
15,337	12,066	16,147	51400 Faculty Salaries P/T	23,416	23,416	23,416
			51410 Adjunct Faculty	17,325	17,325	17,325
10,641	11,079	13,041	51500 Classified Salaries F/T	13,269	13,269	13,269
3,543	5,494	3,778	51700 Irregular Wages	3,882	3,882	3,882
84,187	85,795	92,998	52000 Payroll Assessments	101,493	101,493	101,493
10,404	11,442	10,957	61000 Materials and Supplies	11,286	11,286	11,286
1,390	1,592	1,109	62000 Outside and Contract Services	1,139	1,139	1,139
1,266	2,579	1,064	64100 Administrative Travel	1,085	1,085	1,085
553	1,281	1,391	64200 Professional Travel/Develop.	1,419	1,419	1,419
17,809	17,178	20,484	64300 Student Field Experience	21,201	21,201	21,201
310,157	319,857	338,296		378,162	378,162	378,162



Central Oregon Community College  
2009-10 Budget

126 - Forestry Technology

Explanation:

Faculty Salaries F/T	3 positions
Faculty Salaries P/T	45 LU's
Adjunct Faculty	26.50 LU's
Classified Salaries F/T	1 position (45%)
Irregular Wages	Field/lab and/or classroom assistants Student van drivers Program lab and/or classroom assistants
Materials and Supplies	Office/classroom/program supplies and expenses Instructional materials Hardware, software programs and upgrades Printing, copy charges, long distance, postage
Outside and Contract Services	Advisory committee expenses Equipment, repairs, services for program Advertising/marketing expenses
Administrative Travel	5 regional conference, workshops Regional/State recruiting trip expenses
Professional Travel/Develop.	3 full time faculty allowances
Student Field Experience	Lab preparation materials and expenses Lab mileage/travel expenses/gas expenses Lab driver expenses Van rental expenses Instructor/student travel expenses-extended trips

Central Oregon Community College  
2009-10 Budget

127 - Automotive

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
66,509	42,609	70,809	51300	117,042	117,042	117,042
6,424	5,315	3,605	51400	31,568	31,568	31,568
15,717	18,853	23,315	51410	21,000	21,000	21,000
16,721	17,409	17,931	51500	18,245	18,245	18,245
1,849	3,922	6,500	51700	13,179	13,179	13,179
47,763	48,059	55,210	52000	78,939	78,939	78,939
9,117	7,305	10,512	61000	12,327	12,327	12,327
504	279	1,133	62000	1,164	1,164	1,164
208		159	64100	162	162	162
313	478	463	64200	944	944	944
		213	64300	220	220	220
	753		66000	2,350	2,350	2,350
165,125	144,982	189,850		297,140	297,140	297,140

Central Oregon Community College  
2009-10 Budget

127 - Automotive

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	30 LU's
Adjunct Faculty	37.5 LU's
Classified Salaries F/T	1 position (50%)
Irregular Wages	Tool Room Assistant Classroom/Lab Assistant
Materials and Supplies	Office/classroom/program supplies and expenses Instructional materials Hardware, software programs and updates Printing, copy charges, long distance, postage
Outside and Contract Services	Advisory committee expenses Equipment repairs Services and equipment for program Advertising/marketing expenses
Administrative Travel	Travel to conferences for program director
Professional Travel/Develop.	2 Full Time Faculty Travel Allowance
Student Field Experience	Van rental charges/gasoline for trips Travel charges for faculty - CWE classes

Central Oregon Community College  
2009-10 Budget

133 - Manufacturing Processes

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
			51300 Faculty Salaries F/T	21,000	21,000	21,000
		12,500	51400 Faculty Salaries P/T	12,963	12,963	12,963
39,180	38,860	43,682	51500 Classified Salaries F/T	47,674	47,674	47,674
17,650	14,117	18,424	51600 Classified Salaries P/T			
	7,514		51700 Irregular Wages			
40,020	41,613	42,861	51900 Prof. Non-Managerial - F/T	43,611	43,611	43,611
37,887	42,696	68,351	52000 Payroll Assessments	72,762	72,762	72,762
14,628	18,128	19,891	61000 Materials and Supplies	20,488	20,488	20,488
7,908	11,386	11,292	62000 Outside and Contract Services	11,597	11,597	11,597
68	379	236	64100 Administrative Travel	241	241	241
213	-379	734	64200 Professional Travel/Develop.	749	749	749
4,030	3,102		71000 Purchased Capital			
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161,584	177,416	217,971		231,085	231,085	231,085
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

133 - Manufacturing Processes

Explanation:

Faculty Salaries F/T	1 position (50%)
Faculty Salaries P/T	25 LUs
Classified Salaries F/T	2 positions
Prof. Non-Managerial - F/T	Program Director, MATC
Materials and Supplies	Office/classroom supplies Instructional materials, program supplies Hardware, printing, duplicating Miscellaneous repairs and maintenance
Outside and Contract Services	Equipment repairs Software programs and updates Software lease Advertising/marketing expenses
Administrative Travel	Travel expenses to and from meetings
Professional Travel/Develop.	Travel/registration expenses to conferences/workshops

Central Oregon Community College  
2009-10 Budget

135 - Wildland Fire Management

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
1,464	1,485	1,545	51400 Faculty Salaries P/T	4,713	4,713	4,713
3,040	3,165	1,630	51500 Classified Salaries F/T	1,659	1,659	1,659
	128		51700 Irregular Wages	6,011	6,011	6,011
		17,812	51900 Prof. Non-Managerial - F/T	18,124	18,124	18,124
22,579	25,351		51910 Prof. Non-Managerial - P/T			
15,779	16,626	11,958	52000 Payroll Assessments	12,600	12,600	12,600
10,407	9,919	9,590	61000 Materials and Supplies	9,878	9,878	9,878
337	480	515	62000 Outside and Contract Services	529	529	529
192	668	1,423	64100 Administrative Travel	1,451	1,451	1,451
578	319	410	64300 Student Field Experience	424	424	424
54,376	58,141	44,883		55,389	55,389	55,389

Central Oregon Community College  
2009-10 Budget

135 - Wildland Fire Management

Explanation:

Faculty Salaries P/T	9 LU's
Classified Salaries F/T	1 position (5%)
Irregular Wages	Program assistant Classroom/lab assistant
Prof. Non-Managerial - F/T	Program Director (50%)
Materials and Supplies	Office/classroom/program supplies Instructional materials Hardware, software programs and updates Printing, copy charges, long distance, postage
Outside and Contract Services	Advisory committee expenses Equipment repair Services and equipment for program use Advertising/marketing/promotional expenses
Administrative Travel	Regional conference - Fall Term Regional conference - Winter Term
Student Field Experience	Mileage/travel expenses, gasoline Van rental expenses Student/instructor field trip expenses Lab/classroom assistants

Central Oregon Community College  
2009-10 Budget

138 - Aviation Program

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
	45,609	42,500	51300	48,522	48,522	48,522
16,958	26,693	23,600	51400	24,473	24,473	24,473
18,125		18,562	51410	19,249	19,249	19,249
	2,607	2,472	51700	2,540	2,540	2,540
5,987	18,993	36,451	52000	37,223	37,223	37,223
1,651	1,712	4,100	61000	4,223	4,223	4,223
182	119	2,060	62000	2,116	2,116	2,116
125	196	1,538	64100	1,569	1,569	1,569
43,028	95,929	131,283		139,915	139,915	139,915



Central Oregon Community College  
2009-10 Budget

138 - Aviation Program

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	41 LU's
Adjunct Faculty	37.5 LU's
Irregular Wages	Program assistant Classroom/lab assistant
Materials and Supplies	Office/classroom/program supplies and expenses Instructional materials Hardware, software programs and upgrades Printing, copy charges, long distance, postage
Outside and Contract Services	Advisory committee expenses Equipment repairs Services and equipment for program use Advertising/marketing/promotional expenses
Administrative Travel	Conference/workshop travel expenses-Program Director Regional/State recruiting trips/expenses

Central Oregon Community College  
2009-10 Budget

139 - Composites Program

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
9,223	586		51400 Faculty Salaries P/T	15,913	15,913	15,913
	15,221	15,345	51410 Adjunct Faculty			
753	1,837	10,153	52000 Payroll Assessments	1,273	1,273	1,273
1,873	854	1,500	61000 Materials and Supplies	1,545	1,545	1,545
246	536	300	62000 Outside and Contract Services	308	308	308
12,095	19,034	27,298		19,039	19,039	19,039

Central Oregon Community College  
2009-10 Budget

139 - Composites Program

Explanation:

Faculty Salaries P/T	31 LUs
Materials and Supplies	Office supplies Photocopies, duplicating Instructional materials Hardware, software programs and upgrades
Outside and Contract Services	Advisory committee expenses Equipment repairs Services and equipment for program use Advertising/marketing/promotional expense

Central Oregon Community College  
2009-10 Budget

Mathematics & CIS Department

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
1,150,789	1,141,423	1,120,762	51300	Faculty Salaries F/T	1,174,488	1,174,488	1,218,597
92,498	134,070	122,612	51400	Faculty Salaries P/T	153,237	153,237	153,237
74,248	67,272	101,834	51410	Adjunct Faculty	125,402	125,402	125,402
27,645	28,785	29,649	51500	Classified Salaries F/T	30,168	30,168	30,168
		13,390	51600	Classified Salaries P/T	11,905	11,905	11,905
31,117	25,772	27,329	51700	Irregular Wages	28,081	28,081	28,081
574,557	582,359	636,883	52000	Payroll Assessments	638,896	638,896	662,035
39,211	39,393	48,689	61000	Materials and Supplies	46,295	46,295	46,295
3,317	17,559	10,580	62000	Outside and Contract Services	16,001	16,001	16,001
1,077	1,933	3,223	64100	Administrative Travel	3,288	3,288	3,288
5,029	8,646	9,267	64200	Professional Travel/Develop.	9,452	9,452	9,452
1,506	3,511	2,650	64300	Student Field Experience	2,743	2,743	2,743
300		309	66000	Insurance Expense	320	320	320
2,230			71000	Purchased Capital			
2,003,524	2,050,723	2,127,177			2,240,276	2,240,276	2,307,524

Central Oregon Community College  
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077 - Mathematics

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
519,290	541,790	558,790	51300	Faculty Salaries F/T	587,090	587,090	631,199
39,801	62,213	63,933	51400	Faculty Salaries P/T	78,499	78,499	78,499
71,728	67,272	81,625	51410	Adjunct Faculty	104,445	104,445	104,445
15,890	13,246	14,824	51700	Irregular Wages	15,232	15,232	15,232
264,962	286,572	320,721	52000	Payroll Assessments	327,574	327,574	350,713
11,110	14,370	12,365	61000	Materials and Supplies	15,032	15,032	15,032
600	494	665	62000	Outside and Contract Services	683	683	683
318	330	338	64100	Administrative Travel	345	345	345
3,848	5,233	4,632	64200	Professional Travel/Develop.	4,725	4,725	4,725
927,547	991,520	1,057,893			1,133,625	1,133,625	1,200,873

Central Oregon Community College  
2009-10 Budget

077 - Mathematics

Explanation:

Faculty Salaries F/T	11 positions
Faculty Salaries P/T	200 LUs
Adjunct Faculty	5 adjuncts (175 LUs)
Irregular Wages	Paper graders & online teaching assistant
Materials and Supplies	Photocopies Printing Office supplies, equipment Instructional supplies
Outside and Contract Services	Local math education support
Administrative Travel	Travel to meetings, conferences
Professional Travel/Develop.	10 faculty travel allowances

Central Oregon Community College  
2009-10 Budget

088 - Pioneer Hall Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
27,645	28,785	29,649	51500	30,168	30,168	30,168
17,529	18,167	20,035	52000	20,072	20,072	20,072
939	883	983	61000	1,012	1,012	1,012
46,113	47,835	50,667		51,252	51,252	51,252

Central Oregon Community College  
2009-10 Budget

088 - Pioneer Hall Office

Explanation:

Classified Salaries F/T

1 position

Materials and Supplies

Computer, printer and fax supplies  
Software upgrades  
Office supplies and equipment  
Printing, duplication, etc.



Central Oregon Community College  
2009-10 Budget

090 - Computer and Information Systems

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
470,472	393,497	435,054	51300	456,673	456,673	456,673
35,726	49,062	30,385	51400	42,397	42,397	42,397
2,520			51410			
4,500	2,789	10,793	51700	11,090	11,090	11,090
215,065	182,922	215,016	52000	212,227	212,227	212,227
20,370	17,874	23,820	61000	19,385	19,385	19,385
642	9,512	3,596	62000	8,828	8,828	8,828
510	850	1,300	64100	1,326	1,326	1,326
225	2,641	3,708	64200	3,782	3,782	3,782
		852	64300	882	882	882
2,230			71000			
752,260	659,147	724,524		756,590	756,590	756,590

Central Oregon Community College  
2009-10 Budget

090 - Computer and Information Systems

Explanation:

Faculty Salaries F/T	8 positions
Faculty Salaries P/T	70 LUs
Irregular Wages	Paper graders Lab assistance
Materials and Supplies	Computer hardware/software, updates Printing, photocopies Instructional supplies
Outside and Contract Services	Equipment repair Outside contractors Advisory committee expenses Software licenses
Administrative Travel	Travel to conferences, workshops, etc
Professional Travel/Develop.	8 faculty travel allowances
Student Field Experience	Field trips Cooperative work experience

Central Oregon Community College  
2009-10 Budget

131 - Health Information Technology

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
90,718	133,427	52,309	51300 Faculty Salaries F/T	53,878	53,878	53,878
9,968	12,773	16,655	51400 Faculty Salaries P/T	20,271	20,271	20,271
		20,209	51410 Adjunct Faculty	20,957	20,957	20,957
		13,390	51600 Classified Salaries P/T	11,905	11,905	11,905
10,655	9,737		51700 Irregular Wages			
47,253	63,821	48,319	52000 Payroll Assessments	47,575	47,575	47,575
3,228	3,365	5,510	61000 Materials and Supplies	5,675	5,675	5,675
1,200	7,216	5,188	62000 Outside and Contract Services	5,328	5,328	5,328
249	641	876	64100 Administrative Travel	894	894	894
956	772	463	64200 Professional Travel/Develop.	472	472	472
		467	64300 Student Field Experience	483	483	483
300		309	66000 Insurance Expense	320	320	320
----- 164,527	----- 231,752	----- 163,695		----- 167,758	----- 167,758	----- 167,758
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

131 - Health Information Technology

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	40 LUs
Adjunct Faculty	1 position
Classified Salaries P/T	1 position (50%)
Materials and Supplies	Hardware and software Printing and copier charges Instructional materials Office supplies Program expenses
Outside and Contract Services	Clinical supervisors in-services Advisory board meetings Accrediatation fee AHIMA virtual lab fee
Administrative Travel	Travel to facilities, meetings, etc.
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Student field experience
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
2009-10 Budget

137 - Geographical Information Systems

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
70,309	72,709	74,609	51300	Faculty Salaries F/T	76,847	76,847	76,847
7,003	10,022	11,639	51400	Faculty Salaries P/T	12,070	12,070	12,070
72		1,712	51700	Irregular Wages	1,759	1,759	1,759
29,748	30,877	32,792	52000	Payroll Assessments	31,448	31,448	31,448
3,564	2,901	6,011	61000	Materials and Supplies	5,191	5,191	5,191
875	337	1,131	62000	Outside and Contract Services	1,162	1,162	1,162
	112	709	64100	Administrative Travel	723	723	723
		464	64200	Professional Travel/Develop.	473	473	473
1,506	3,511	1,331	64300	Student Field Experience	1,378	1,378	1,378
113,077	120,469	130,398			131,051	131,051	131,051

Central Oregon Community College  
2009-10 Budget

137 - Geographical Information Systems

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	25 LUs
Irregular Wages	Lab assistants
Materials and Supplies	Office supplies Program supplies, instructional materials Hardware and software programs and updates Printing, copy charges, postage
Outside and Contract Services	Advisory committee expenses Equipment repair Services and equipment for program Advertising/marketing/promotional expenses
Administrative Travel	Conference, workshops-regional and State
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Lab mileage/travel expenses/gas expenses Lab driver expenses Van rental expenses Instructor/student travel expenses-extended trips

Central Oregon Community College  
2009-10 Budget

Science Department

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
562,084	593,048	653,228	51300	Faculty Salaries F/T	669,847	669,847	669,847
49,039	58,488	39,543	51400	Faculty Salaries P/T	35,544	35,544	35,544
41,267	23,188	21,585	51410	Adjunct Faculty	36,863	36,863	36,863
57,513	62,143	64,007	51500	Classified Salaries F/T	65,128	65,128	65,128
16,506	17,997	18,089	51600	Classified Salaries P/T	17,262	17,262	17,262
2,721			51700	Irregular Wages	9,000	9,000	9,000
309,685	308,519	373,141	52000	Payroll Assessments	369,287	369,287	369,287
37,081	36,329	45,796	61000	Materials and Supplies	47,170	47,170	47,170
1,834	2,310	3,106	62000	Outside and Contract Services	3,190	3,190	3,190
3,418	3,071	5,096	64200	Professional Travel/Develop.	5,199	5,199	5,199
4,616	4,049	8,285	64300	Student Field Experience	8,575	8,575	8,575
1,085,764	1,109,142	1,231,876			1,267,065	1,267,065	1,267,065

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070 - Engineering & Engr. Tech.

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
7,560	11,367	13,891	51400 Faculty Salaries P/T	8,138	8,138	8,138
4,126			51410 Adjunct Faculty			
2,090	1,303	1,111	52000 Payroll Assessments	651	651	651
73	91	1,299	61000 Materials and Supplies	1,338	1,338	1,338
81	76	711	64300 Student Field Experience	736	736	736
13,930	12,837	17,012		10,863	10,863	10,863
=====	=====	=====		=====	=====	=====



Central Oregon Community College  
2009-10 Budget

070 - Engineering & Engr. Tech.

Explanation:

Faculty Salaries P/T	13.00 LUs
Materials and Supplies	Lab supplies Printing, copier, mail
Student Field Experience	Field trips

Central Oregon Community College  
2009-10 Budget

076 - Ochoco Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
31,701	33,003	33,993	51500	34,588	34,588	34,588
18,767	19,390	21,164	52000	21,044	21,044	21,044
7,440	7,732	8,829	61000	9,094	9,094	9,094
62			64300			
57,970	60,125	63,986		64,726	64,726	64,726

Central Oregon Community College  
2009-10 Budget

076 - Ochoco Office

Explanation:

Classified Salaries F/T

1 position

Materials and Supplies

Office supplies  
Printing, copier, mail

Central Oregon Community College  
2009-10 Budget

078 - Biological Science

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
331,632	348,512	358,992	51300	Faculty Salaries F/T	369,762	369,762	369,762
18,585	18,904	19,797	51400	Faculty Salaries P/T	14,640	14,640	14,640
23,652	23,188	21,585	51410	Adjunct Faculty	36,863	36,863	36,863
25,812	29,140	30,014	51500	Classified Salaries F/T	30,540	30,540	30,540
460			51700	Irregular Wages	9,000	9,000	9,000
170,341	168,694	198,318	52000	Payroll Assessments	199,502	199,502	199,502
17,797	19,182	22,116	61000	Materials and Supplies	22,779	22,779	22,779
1,179	1,740	2,440	62000	Outside and Contract Services	2,506	2,506	2,506
1,868	1,712	2,779	64200	Professional Travel/Develop.	2,835	2,835	2,835
1,963	3,011	3,955	64300	Student Field Experience	4,093	4,093	4,093
593,289	614,083	659,996			692,520	692,520	692,520

Central Oregon Community College  
2009-10 Budget

078 - Biological Science

Explanation:

Faculty Salaries F/T	5.80 positions
Faculty Salaries P/T	12.00 LUs 12.00 LUs overloads
Adjunct Faculty	1 adjunct (37.50 LUs) 1 shared adjunct (20.00 LUs)
Classified Salaries F/T	1 position
Irregular Wages	Lab assistants
Materials and Supplies	Lab supplies Printing, copier, mail
Outside and Contract Services	Lab equipment yearly maintenance
Professional Travel/Develop.	6 faculty travel allowances
Student Field Experience	Field trips

Central Oregon Community College  
2009-10 Budget

079 - Chemistry

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
103,185	108,618	126,043	51300	Faculty Salaries F/T	128,842	128,842	128,842
14,801	13,546	4,805	51400	Faculty Salaries P/T	4,983	4,983	4,983
16,506	17,997	18,089	51600	Classified Salaries P/T	17,262	17,262	17,262
2,261			51700	Irregular Wages			
56,152	60,074	75,824	52000	Payroll Assessments	73,922	73,922	73,922
5,185	4,746	5,479	61000	Materials and Supplies	5,643	5,643	5,643
570	570	444	62000	Outside and Contract Services	456	456	456
851	903	927	64200	Professional Travel/Develop.	946	946	946
49		433	64300	Student Field Experience	448	448	448
199,560	206,454	232,044			232,502	232,502	232,502

Central Oregon Community College  
2009-10 Budget

079 - Chemistry

Explanation:

Faculty Salaries F/T	2.33 positions
Faculty Salaries P/T	8.83 LUs overload
Classified Salaries P/T	1 position (75%)
Materials and Supplies	Lab supplies Printing, copier, mail
Outside and Contract Services	Lab equipment yearly maintenance
Professional Travel/Develop.	2 faculty travel allowances
Student Field Experience	Field trips

Central Oregon Community College  
2009-10 Budget

081 - Physics

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
68,058	70,809	101,184	51300	102,224	102,224	102,224
2,985	9,149	1,050	51400	7,223	7,223	7,223
13,489			51410			
34,776	30,691	46,976	52000	45,504	45,504	45,504
5,169	2,866	5,987	61000	6,167	6,167	6,167
		111	62000	114	114	114
417	456	926	64200	945	945	945
315		1,021	64300	1,057	1,057	1,057
-----	-----	-----		-----	-----	-----
125,209	113,971	157,255		163,234	163,234	163,234
=====	=====	=====		=====	=====	=====



Central Oregon Community College  
2009-10 Budget

081 - Physics

Explanation:

Faculty Salaries F/T	1.67 positions
Faculty Salaries P/T	12.33 LUs 4.00 LUs overload
Materials and Supplies	Lab supplies Printing, copier, mail
Outside and Contract Services	Lab equipment yearly maintenance
Professional Travel/Develop.	2 faculty travel allowances
Student Field Experience	Field trips

Central Oregon Community College  
2009-10 Budget

082 - Geology

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
59,209	65,109	67,009	51300	69,019	69,019	69,019
5,108	5,522		51400	560	560	560
27,559	28,367	29,748	52000	28,664	28,664	28,664
1,417	1,712	2,086	61000	2,149	2,149	2,149
85		111	62000	114	114	114
282		464	64200	473	473	473
2,146	962	2,165	64300	2,241	2,241	2,241
95,806	101,672	101,583		103,220	103,220	103,220

Central Oregon Community College  
2009-10 Budget

082 - Geology

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	1.00 LU overload
Materials and Supplies	Lab supplies Printing, copier, mail
Outside and Contract Services	Lab equipment yearly maintenance
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trips

Central Oregon Community College  
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Health & Human Performance

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
316,229	275,145	341,245	51300	Faculty Salaries F/T	394,158	394,158	394,158
87,368	116,395	98,174	51400	Faculty Salaries P/T	115,851	115,851	115,851
44,608	47,881	33,606	51410	Adjunct Faculty	69,940	69,940	69,940
22,946	23,910	24,627	51500	Classified Salaries F/T	25,059	25,059	25,059
15,739	15,643	13,882	51600	Classified Salaries P/T	12,566	12,566	12,566
18,692	7,304	10,306	51700	Irregular Wages	10,589	10,589	10,589
198,433	195,679	217,839	52000	Payroll Assessments	258,203	258,203	258,203
17,677	18,161	14,566	61000	Materials and Supplies	15,003	15,003	15,003
17,925	21,114	17,318	62000	Outside and Contract Services	17,786	17,786	17,786
	330	592	64100	Administrative Travel	604	604	604
1,722	1,281	2,780	64200	Professional Travel/Develop.	2,835	2,835	2,835
2,027	3,821	4,518	64300	Student Field Experience	6,176	6,176	6,176
743,366	726,664	779,453			928,770	928,770	928,770

Central Oregon Community College  
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085 - Health & Human Performance Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
22,946	23,910	24,627	51500	25,059	25,059	25,059
15,739	15,643	13,882	51600	12,566	12,566	12,566
15,910	7,304	10,306	51700	10,589	10,589	10,589
24,587	24,345	26,244	52000	25,918	25,918	25,918
6,962	6,544	5,665	61000	5,835	5,835	5,835
	161	592	64100	604	604	604
86,144	77,907	81,316		80,571	80,571	80,571

Central Oregon Community College  
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085 - Health & Human Performance Office

Explanation:

Classified Salaries F/T	1 position (75)
Classified Salaries P/T	1 position (50%)
Irregular Wages	Office help and Mazama supervisors
Materials and Supplies	Duplication charges Office supplies Printing charges Bindery, etc.
Administrative Travel	Department chair travel allowance Conferences

Central Oregon Community College  
2009-10 Budget

086 - Health & Human Performance

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
278,620	235,536	242,636	51300	294,023	294,023	294,023
83,846	97,183	84,792	51400	83,804	83,804	83,804
18,110	2,726		51410	69,940	69,940	69,940
2,782			51700			
146,550	121,531	119,171	52000	180,821	180,821	180,821
10,715	11,617	8,901	61000	9,168	9,168	9,168
17,925	21,114	17,318	62000	17,786	17,786	17,786
	169		64100			
1,722	1,281	2,317	64200	2,363	2,363	2,363
2,027	3,821	4,518	64300	6,176	6,176	6,176
562,297	494,978	479,653		664,081	664,081	664,081

Central Oregon Community College  
2009-10 Budget

086 - Health & Human Performance

Explanation:

Faculty Salaries F/T	5 positions
Faculty Salaries P/T	201 lu's
Adjunct Faculty	122 lu's
Materials and Supplies	Activity class supplies First Aid supplies Fit Center equipment & supplies Wilderness training supplies Instructional supplies
Outside and Contract Services	Wellness testing promotion brochures Towel Service Lipid blood screening Bend Parks & Rec courses US Forest Service land use (1/3) Acrovision Challenge Courses
Professional Travel/Develop.	4 faculty travel allowance
Student Field Experience	Van usage - outdoor & activity classes



Central Oregon Community College  
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110 - HHP: Exercise Science

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
	2,503		51400 Faculty Salaries P/T			
6,440	6,675	6,633	51410 Adjunct Faculty			
3,165	3,946	4,806	52000 Payroll Assessments			
-----	-----	-----		-----	-----	-----
9,605	13,124	11,439				
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
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111 - HHP: Health Classes

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
3,522	11,909	13,382	51400 Faculty Salaries P/T	27,547	27,547	27,547
3,496	18,462	8,125	51410 Adjunct Faculty			
2,438	12,913	6,265	52000 Payroll Assessments	2,204	2,204	2,204
9,456	43,284	27,772		29,751	29,751	29,751

Central Oregon Community College  
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111 - HHP: Health Classes

Explanation:

Faculty Salaries P/T

55 lu's

Central Oregon Community College  
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112 - HHP: Recreation (O.R.L.T.)

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
37,609	39,609	98,609	51300 Faculty Salaries F/T	100,135	100,135	100,135
	4,800		51400 Faculty Salaries P/T	4,500	4,500	4,500
16,562	20,018	18,848	51410 Adjunct Faculty			
21,693	32,944	61,353	52000 Payroll Assessments	49,260	49,260	49,260
		463	64200 Professional Travel/Develop.	472	472	472
75,864	97,371	179,273		154,367	154,367	154,367

Central Oregon Community College  
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112 - HHP: Recreation (O.R.L.T.)

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	9 lu's
Professional Travel/Develop.	Faculty travel allowance

Central Oregon Community College  
2009-10 Budget

Allied Health

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
232,809	223,184	282,289	51300	Faculty Salaries F/T	337,157	337,157	337,157
118,981	178,203	196,579	51400	Faculty Salaries P/T	165,735	165,735	165,735
12,805	20,314	15,492	51410	Adjunct Faculty	23,215	23,215	23,215
15,761	23,620	24,541	51500	Classified Salaries F/T	24,971	24,971	24,971
4,926			51600	Classified Salaries P/T			
44,298	77,083	99,834	51700	Irregular Wages	105,034	105,034	105,034
12,844		17,812	51900	Prof. Non-Managerial - F/T	18,124	18,124	18,124
8,225	9,234		51910	Prof. Non-Managerial - P/T	32,679	32,679	32,679
145,236	183,733	213,221	52000	Payroll Assessments	254,651	254,651	254,651
42,212	47,973	49,974	61000	Materials and Supplies	57,110	57,110	57,110
27,491	43,614	63,314	62000	Outside and Contract Services	92,831	92,831	92,831
1,955	2,674	5,973	64100	Administrative Travel	8,540	8,540	8,540
1,255	2,850	3,294	64200	Professional Travel/Develop.	3,823	3,823	3,823
443	452	1,092	64300	Student Field Experience	683	683	683
2,375	272	16,533	66000	Insurance Expense	17,111	17,111	17,111
2,030	3,000		71000	Purchased Capital			
673,646	816,206	989,948			1,141,664	1,141,664	1,141,664

Central Oregon Community College  
2009-10 Budget

089 - Allied Health

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
6,555	5,323	7,121	51400 Faculty Salaries P/T	10,384	10,384	10,384
	2,735		51410 Adjunct Faculty			
15,761	23,620		51500 Classified Salaries F/T			
4,926			51600 Classified Salaries P/T			
3,358	913	8,000	51700 Irregular Wages	8,220	8,220	8,220
12,844			51900 Prof. Non-Managerial - F/T			
18,852	17,773	1,210	52000 Payroll Assessments	1,489	1,489	1,489
5,456	2,403	1,000	61000 Materials and Supplies	1,030	1,030	1,030
363	194		62000 Outside and Contract Services			
557	1,290	1,210	64100 Administrative Travel	1,234	1,234	1,234
	1,036	463	64200 Professional Travel/Develop.	472	472	472
		48	64300 Student Field Experience	50	50	50
2,030	3,000		71000 Purchased Capital			
70,702	58,287	19,052		22,879	22,879	22,879

Central Oregon Community College  
2009-10 Budget

089 - Allied Health

Explanation:

Faculty Salaries P/T	13 LUs
Irregular Wages	Lab and office assistance
Materials and Supplies	Lab and office supplies Printing and copier charges Video and instructional material
Administrative Travel	Travel to conferences and meetings
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trips



Central Oregon Community College  
2009-10 Budget

091 - Licensed Massage Therapy

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
47,751	47,109	42,500	51300	50,067	50,067	50,067
36,238	61,447	98,748	51400	36,500	36,500	36,500
12,805	13,200	15,492	51410	23,215	23,215	23,215
11,100	10,923	35,208	51700	27,131	27,131	27,131
			51910	32,679	32,679	32,679
23,996	43,191	44,284	52000	61,990	61,990	61,990
11,297	11,471	15,120	61000	11,680	11,680	11,680
4,930	10,894	6,601	62000	5,084	5,084	5,084
64	-12	473	64100	482	482	482
415		515	64200	525	525	525
35			64300			
312		1,379	66000	1,427	1,427	1,427
148,943	198,223	260,320		250,780	250,780	250,780

Central Oregon Community College  
2009-10 Budget

091 - Licensed Massage Therapy

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	80 LUs
Adjunct Faculty	1 adjunct (26 LUs)
Irregular Wages	Teaching assistance
Materials and Supplies	Lab and office supplies Printing and copier charges Instructional materials
Outside and Contract Services	Linens for clinics Bottled water for clinics Advertising Membership fees Advisory board meetings
Administrative Travel	Travel to conferences and meetings
Professional Travel/Develop.	1 faculty travel allowance
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
2009-10 Budget

092 - Emergency Medical Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
40,609	41,109	85,109	51300	83,140	83,140	83,140
37,251	58,336	40,000	51400	60,180	60,180	60,180
	4,379		51410			
20,390	49,617	42,000	51700	52,655	52,655	52,655
16,410	40,264	53,340	52000	54,187	54,187	54,187
11,767	19,910	14,000	61000	19,420	19,420	19,420
15,948	26,540	48,000	62000	72,000	72,000	72,000
	849	1,500	64100	1,530	1,530	1,530
	393	927	64200	946	946	946
		388	64300	402	402	402
1,487	272	14,308	66000	14,809	14,809	14,809
143,862	241,669	299,572		359,269	359,269	359,269

Central Oregon Community College  
2009-10 Budget

092 - Emergency Medical Services

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	120 LUs
Irregular Wages	Lab assistants ACLS/PALS/PHTLS instruction Classroom assistants
Materials and Supplies	Office supplies Program supplies and expense Instructional materials Hardware, software programs and upgrades Printing, copy charges, long distance, postage
Outside and Contract Services	EMT internships ACLS/PALS/PHTLS classes Advisory committee expenses State exam expenses Hazardous waste disposal Equipment repairs Advertising expenses
Administrative Travel	Travel to conferences and meetings
Professional Travel/Develop.	2 faculty travel allowances
Student Field Experience	Field trips

Central Oregon Community College  
2009-10 Budget

093 - Dental Assisting

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
94,118	98,418	101,718	51300	106,727	106,727	106,727
7,902	9,377	10,214	51400	10,592	10,592	10,592
9,450	11,017	9,967	51700	10,241	10,241	10,241
47,794	51,541	52,713	52000	52,016	52,016	52,016
7,626	7,730	7,652	61000	7,882	7,882	7,882
4,504	4,045	5,594	62000	7,545	7,545	7,545
299	547	928	64100	947	947	947
504	1,036	926	64200	945	945	945
192	115		64300			
288		441	66000	456	456	456
172,677	183,826	190,153		197,351	197,351	197,351

Central Oregon Community College  
2009-10 Budget

093 - Dental Assisting

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	13 LUs
Irregular Wages	Lab assistance
Materials and Supplies	Lab and office supplies Printing and copier charges Instructional materials
Outside and Contract Services	Accreditation fee Software support Equipment repair X-ray registration License renewal fees Advisory board meetings Manikin refurbishment
Administrative Travel	Travel to conferences and meetings Practicum travel reimbursement
Professional Travel/Develop.	2 faculty travel allowances
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
2009-10 Budget

094 - Medical Assisting

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
40,609	26,406	42,500	51300	42,342	42,342	42,342
7,335	14,008	10,547	51400	10,937	10,937	10,937
	4,421	4,341	51700	4,460	4,460	4,460
22,884	14,988	24,567	52000	23,982	23,982	23,982
3,595	4,261	5,196	61000	5,352	5,352	5,352
1,250	1,250	1,415	62000	1,453	1,453	1,453
141		213	64100	665	665	665
336	280	463	64200	472	472	472
116	301	433	64300			
288		405	66000	419	419	419
76,554	65,915	90,080		90,082	90,082	90,082

Central Oregon Community College  
2009-10 Budget

094 - Medical Assisting

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	16 IUs
Irregular Wages	Lab assistance
Materials and Supplies	Lab and office supplies Printing and copier charges Instructional materials
Outside and Contract Services	Accreditation fee Advisory board meetings CAAHEP fee
Administrative Travel	Travel to conferences or meetings
Professional Travel/Develop.	1 faculty travel allowance
Insurance Expense	Student professional liability insurance



Central Oregon Community College  
2009-10 Budget

095 - Dietary Management

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
9,722	10,142	10,462	51300 Faculty Salaries F/T	10,776	10,776	10,776
	5,236	4,284	51400 Faculty Salaries P/T	4,443	4,443	4,443
4,678	5,207	5,527	52000 Payroll Assessments	5,413	5,413	5,413
146	138	163	61000 Materials and Supplies	168	168	168
200	200	864	62000 Outside and Contract Services	887	887	887
		109	64100 Administrative Travel	111	111	111
14,746	20,923	21,409		21,798	21,798	21,798

Central Oregon Community College  
2009-10 Budget

095 - Dietary Management

Explanation:

Faculty Salaries F/T	1 position (25%)
Faculty Salaries P/T	2 LUs
Materials and Supplies	Office supplies Printing and copier charges Instructional materials
Outside and Contract Services	Accreditation fee
Administrative Travel	Travel to conferences and meetings

Central Oregon Community College  
2009-10 Budget

096 - Allied Health Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
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		24,541	51500	Classified Salaries F/T	24,971	24,971	24,971
		18,707	52000	Payroll Assessments	18,929	18,929	18,929
		4,500	61000	Materials and Supplies	4,635	4,635	4,635
		528	62000	Outside and Contract Services	542	542	542
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		48,276		49,077	49,077	49,077	
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Central Oregon Community College  
2009-10 Budget

096 - Allied Health Office

Explanation:

Classified Salaries F/T	1 position
Materials and Supplies	Office supplies Printing and copier charges
Outside and Contract Services	Equipment repair

Central Oregon Community College  
2009-10 Budget

097 - Pharmacy Technician

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
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			51300 Faculty Salaries F/T	44,105	44,105	44,105
			51400 Faculty Salaries P/T	6,084	6,084	6,084
			51700 Irregular Wages	2,000	2,000	2,000
			52000 Payroll Assessments	23,785	23,785	23,785
			61000 Materials and Supplies	4,530	4,530	4,530
			62000 Outside and Contract Services	5,000	5,000	5,000
			64100 Administrative Travel	2,000	2,000	2,000
			64200 Professional Travel/Develop.	463	463	463
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				87,967	87,967	87,967
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Central Oregon Community College  
2009-10 Budget

097 - Pharmacy Technician

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	12 LU's
Irregular Wages	Distance learning coordination Lab assistance
Materials and Supplies	Instructional supplies Desk, computer and application fee
Outside and Contract Services	Accreditation fee Advisory meetings On site meetings with partners
Administrative Travel	Internship site set-up Partner college visits
Professional Travel/Develop.	1 faculty travel allowance

Central Oregon Community College  
2009-10 Budget

136 - Structural Fire Science

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
23,700	24,476	25,665	51400 Faculty Salaries P/T	26,615	26,615	26,615
	192	318	51700 Irregular Wages	327	327	327
		17,812	51900 Prof. Non-Managerial - F/T	18,124	18,124	18,124
8,225	9,234		51910 Prof. Non-Managerial - P/T			
10,622	10,769	12,873	52000 Payroll Assessments	12,860	12,860	12,860
2,325	2,060	2,343	61000 Materials and Supplies	2,413	2,413	2,413
296	491	312	62000 Outside and Contract Services	320	320	320
894		1,540	64100 Administrative Travel	1,571	1,571	1,571
	105		64200 Professional Travel/Develop.			
100	36	223	64300 Student Field Experience	231	231	231
46,162	47,363	61,086		62,461	62,461	62,461

Central Oregon Community College  
2009-10 Budget

136 - Structural Fire Science

Explanation:

Faculty Salaries P/T	50 LU's
Irregular Wages	Program assistant Classroom/lab assistant
Prof. Non-Managerial - F/T	1 Program Director (50%)
Materials and Supplies	Office/classroom/program supplies and expenses Instructional materials Hardware, software programs and updates Printing, copy charges, long distance, postage
Outside and Contract Services	Advisory committee expenses Equipment repairs Services and equipment for program Advertising/marketing/recruiting expenses
Administrative Travel	Workshop/training conference travel expenses
Student Field Experience	Mileage/travel expenses, gasoline Van rental expenses Student/instructor field trip expenses Lab/classroom assistants



Central Oregon Community College  
2009-10 Budget

Nursing

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
200,091	250,090	307,436	51300	Faculty Salaries F/T	271,450	271,450	271,450
43,697	33,649	28,578	51400	Faculty Salaries P/T	54,810	54,810	54,810
71,378	74,666	81,195	51410	Adjunct Faculty	103,999	103,999	103,999
15,760	31,025	31,459	51500	Classified Salaries F/T	32,009	32,009	32,009
4,926			51600	Classified Salaries P/T			
4,671	3,332	8,152	51700	Irregular Wages	8,377	8,377	8,377
140,530	172,507	241,584	52000	Payroll Assessments	222,328	222,328	222,328
15,702	15,596	18,892	61000	Materials and Supplies	21,458	21,458	21,458
4,476	5,942	9,740	62000	Outside and Contract Services	8,003	8,003	8,003
2,761	3,478	2,759	64100	Administrative Travel	2,314	2,314	2,314
1,139	1,873	2,783	64200	Professional Travel/Develop.	2,839	2,839	2,839
1,630	1,702	2,484	64300	Student Field Experience	2,571	2,571	2,571
1,176		6,833	66000	Insurance Expense	7,072	7,072	7,072
507,937	593,860	741,895			737,230	737,230	737,230

Central Oregon Community College  
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084 - Nursing

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
200,091	250,090	307,436	51300 Faculty Salaries F/T	271,450	271,450	271,450
43,697	33,649	28,578	51400 Faculty Salaries P/T	54,810	54,810	54,810
71,378	74,666	81,195	51410 Adjunct Faculty	103,999	103,999	103,999
1,745	2,617	7,152	51700 Irregular Wages	7,349	7,349	7,349
127,873	153,597	220,999	52000 Payroll Assessments	201,769	201,769	201,769
14,708	14,529	17,810	61000 Materials and Supplies	20,344	20,344	20,344
4,476	5,942	9,740	62000 Outside and Contract Services	8,003	8,003	8,003
2,761	3,478	2,759	64100 Administrative Travel	2,314	2,314	2,314
1,139	1,873	2,783	64200 Professional Travel/Develop.	2,839	2,839	2,839
1,630	1,702	2,484	64300 Student Field Experience	2,571	2,571	2,571
1,176		6,833	66000 Insurance Expense	7,072	7,072	7,072
470,674	542,143	687,769		682,520	682,520	682,520

Central Oregon Community College  
2009-10 Budget

084 - Nursing

Explanation:

Faculty Salaries F/T	5 positions
Faculty Salaries P/T	52 LUs
Adjunct Faculty	5 adjuncts (125 LUs)
Irregular Wages	Lab assistance
Materials and Supplies	Lab and office supplies Printing and copier charges Videos and instructional materials
Outside and Contract Services	Pro-calc software HESI on-line exams Linen laundry Advisory board meetings Equipment repair
Administrative Travel	Travel to meetings
Professional Travel/Develop.	5 faculty travel allowances
Student Field Experience	Clinical travel reimbursement - faculty Field trips
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
2009-10 Budget

100 - Nursing Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
15,760	31,025	31,459	51500	32,009	32,009	32,009
4,926			51600			
2,926	715	1,000	51700	1,028	1,028	1,028
12,657	18,910	20,585	52000	20,559	20,559	20,559
994	1,067	1,082	61000	1,114	1,114	1,114
37,263	51,717	54,126		54,710	54,710	54,710

Central Oregon Community College  
2009-10 Budget

100 - Nursing Office

Explanation:

Classified Salaries F/T

1 position

Irregular Wages

Summer hours

Materials and Supplies

Office supplies

Office printing and copier charges

Central Oregon Community College  
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Miscellaneous Instructional Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
30,505	31,655	32,105	51300 Faculty Salaries F/T	34,562	34,562	34,562
9,200	1,557	14,535	51400 Faculty Salaries P/T	12,073	12,073	12,073
	7,266	6,963	51410 Adjunct Faculty	7,400	7,400	7,400
15,590	17,433	19,756	52000 Payroll Assessments	20,274	20,274	20,274
533		757	61000 Materials and Supplies	780	780	780
55,828	57,911	74,116		75,089	75,089	75,089
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Central Oregon Community College  
2009-10 Budget

178 - Library Skills

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
30,505	31,655	32,105	51300 Faculty Salaries F/T	34,562	34,562	34,562
9,200	1,557	14,535	51400 Faculty Salaries P/T	12,073	12,073	12,073
	7,266	6,963	51410 Adjunct Faculty	7,400	7,400	7,400
15,590	17,433	19,756	52000 Payroll Assessments	20,274	20,274	20,274
533		757	61000 Materials and Supplies	780	780	780
55,828	57,911	74,116		75,089	75,089	75,089

Central Oregon Community College  
2009-10 Budget

178 - Library Skills

Explanation:

Faculty Salaries F/T	.50 positions
Faculty Salaries P/T	24 LUs
Adjunct Faculty	30 LU's
Materials and Supplies	Office supplies, printing and duplication



Central Oregon Community College  
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Instructional Support Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
324,601	349,764	391,049	51100 Administrative Salaries F/T	369,202	369,202	369,202
2,000	2,000	2,000	51101 Other Taxable Compensation	2,000	2,000	2,000
1,225			51200 Administrative Salaries P/T			
91,513	94,963	96,314	51300 Faculty Salaries F/T	103,684	103,684	103,684
60,070	50,550	120,326	51400 Faculty Salaries P/T	127,779	127,779	127,779
	14,069	11,304	51410 Adjunct Faculty	11,723	11,723	11,723
168,263	162,157	168,231	51500 Classified Salaries F/T	172,168	172,168	172,168
17,431	36,806	40,556	51600 Classified Salaries P/T	41,870	41,870	41,870
123,233	152,902	181,460	51700 Irregular Wages	211,450	211,450	211,450
137,189	131,342	131,392	51900 Prof. Non-Managerial - F/T	137,398	137,398	137,398
360,059	398,405	434,619	52000 Payroll Assessments	416,393	416,393	416,393
63,785	62,004	58,508	61000 Materials and Supplies	60,265	60,265	60,265
140,846	137,258	169,817	62000 Outside and Contract Services	174,402	174,402	174,402
6,885	5,262	6,754	64100 Administrative Travel	6,889	6,889	6,889
5,647	7,148	9,673	64200 Professional Travel/Develop.	9,866	9,866	9,866
	3,305		67000 Items for Resale			
5,494			71000 Purchased Capital			
106,601	105,578	108,214	74000 Library Capital	82,919	82,919	82,919
718,400	311,000	192,000	82000 Transfers Out	192,000	192,000	192,000
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2,333,242	2,024,513	2,122,217		2,120,008	2,120,008	2,120,008
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Central Oregon Community College  
2009-10 Budget

201 - Office of VP of Instruction

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
110,025	117,072	120,584	51100	Administrative Salaries F/T	124,135	124,135	124,135
2,000	2,000	2,000	51101	Other Taxable Compensation	2,000	2,000	2,000
22,110	20,955	91,500	51400	Faculty Salaries P/T	94,886	94,886	94,886
273	3,043	17,644	51700	Irregular Wages	18,129	18,129	18,129
51,738	40,311	37,630	51900	Prof. Non-Managerial - F/T	41,995	41,995	41,995
68,827	80,826	75,040	52000	Payroll Assessments	72,900	72,900	72,900
4,245	3,965	13,188	61000	Materials and Supplies	13,584	13,584	13,584
9,239	27,122	6,877	62000	Outside and Contract Services	7,063	7,063	7,063
2,331	1,603	2,065	64100	Administrative Travel	2,106	2,106	2,106
67	1,881	1,600	64200	Professional Travel/Develop.	1,632	1,632	1,632
705,000	306,000	187,000	82000	Transfers Out	187,000	187,000	187,000
975,855	604,778	555,128			565,430	565,430	565,430

Central Oregon Community College  
2009-10 Budget

201 - Office of VP of Instruction

Explanation:

Administrative Salaries F/T	Vice President of Instruction
Faculty Salaries P/T	Faculty promotions Special projects Chair work week New faculty curriculum development
Irregular Wages	Special projects
Prof. Non-Managerial - F/T	Administrative Assistant
Materials and Supplies	Memberships and subscriptions Printing and copy charges Miscellaneous office supplies
Outside and Contract Services	Great Teachers seminar Faculty and administrative projects
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences
Transfers Out	Faculty sabbaticals - \$125,000 Faculty professional improvement - \$56,000 Adjunct professional improvement - \$6,000

Central Oregon Community College  
2009-10 Budget

202 - Library

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
73,078	75,987	78,267	51100	Administrative Salaries F/T	79,635	79,635	79,635
91,513	94,963	96,314	51300	Faculty Salaries F/T	103,684	103,684	103,684
37,960	29,595	28,826	51400	Faculty Salaries P/T	32,893	32,893	32,893
	14,069	11,304	51410	Adjunct Faculty	11,723	11,723	11,723
133,262	133,116	135,564	51500	Classified Salaries F/T	137,935	137,935	137,935
17,431	36,806	40,556	51600	Classified Salaries P/T	41,870	41,870	41,870
34,240	33,608	48,261	51700	Irregular Wages	49,588	49,588	49,588
165,552	181,654	199,698	52000	Payroll Assessments	199,904	199,904	199,904
25,610	31,533	35,814	61000	Materials and Supplies	36,889	36,889	36,889
73,640	51,304	79,767	62000	Outside and Contract Services	81,921	81,921	81,921
150	1,127	525	64100	Administrative Travel	536	536	536
2,169	1,994	1,611	64200	Professional Travel/Develop.	1,643	1,643	1,643
	3,305		67000	Items for Resale			
3,030			71000	Purchased Capital			
106,601	105,578	108,214	74000	Library Capital	82,919	82,919	82,919
764,236	794,639	864,721			861,140	861,140	861,140

Central Oregon Community College  
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202 - Library

Explanation:

Administrative Salaries F/T	Library Director
Faculty Salaries F/T	1.5 Positions
Faculty Salaries P/T	60 LU's - reference desk
Adjunct Faculty	1 position
Classified Salaries F/T	4 positions
Classified Salaries P/T	2 positions (.75 each)
Irregular Wages	PT positions to staff ILL, circulation, and technical Services.
Materials and Supplies	Microforms, printing/duplication Office supplies Reserves processing, ILL processing Orbit/summit processing Gallery and event supplies Book and serials processing
Outside and Contract Services	Electronic databases and collections OCLC Orbis Summit annual memberships Orbis Summit Daily Courier contract 3M Security gates contract Serials binding
Administrative Travel	Library Director Travel Expenses
Professional Travel/Develop.	Travel expenses for FT librarian positions

Central Oregon Community College  
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202 - Library

Explanation:

Library Conferences and Meetings

Library Capital

Expenses for collection development, book,  
periodicals and continuations purchases.

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204 - Catalog and Class Schedule

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
23,892	19,405		61000 Materials and Supplies			
6,000		27,186	62000 Outside and Contract Services	27,920	27,920	27,920
29,892	19,405	27,186		27,920	27,920	27,920

Central Oregon Community College  
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204 - Catalog and Class Schedule

Explanation:

Outside and Contract Services

Catalog printing  
Schedule printing



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205 - Commencement & Convocation

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
53	63	1,124	51700 Irregular Wages	1,155	1,155	1,155
13	5	90	52000 Payroll Assessments	92	92	92
4,133	1,136	2,484	61000 Materials and Supplies	2,559	2,559	2,559
17,019	19,454	12,266	62000 Outside and Contract Services	12,597	12,597	12,597
21,218	20,658	15,964		16,403	16,403	16,403

Central Oregon Community College  
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205 - Commencement & Convocation

Explanation:

Irregular Wages	Set-up for commencement
Materials and Supplies	Programs, decorations, awards
Outside and Contract Services	Chair and equipment rental Flowers, music, guest speaker Reception expenses Convocation expenses

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206 - Tutoring and Testing

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
87,311	112,506	113,524	51700 Irregular Wages	141,646	141,646	141,646
41,907	45,754	47,127	51900 Prof. Non-Managerial - F/T	47,951	47,951	47,951
30,850	44,756	33,661	52000 Payroll Assessments	35,316	35,316	35,316
2,291	2,600	2,191	61000 Materials and Supplies	2,257	2,257	2,257
	84		62000 Outside and Contract Services			
843	1,018	1,043	64200 Professional Travel/Develop.	1,064	1,064	1,064
163,202	206,718	197,546		228,234	228,234	228,234

Central Oregon Community College  
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206 - Tutoring and Testing

Explanation:

Irregular Wages	Tutor and proctor wages
Prof. Non-Managerial - F/T	Director of Tutoring and Testing
Materials and Supplies	Office supplies Printing and copy charges Postage expense
Professional Travel/Develop.	Travel to conferences

Central Oregon Community College  
2009-10 Budget

208 - Plan/Eval/Accreditation

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
----- 13,400	----- 5,000	----- 5,000	82000 Transfers Out	----- 5,000	----- 5,000	----- 5,000
----- 13,400	----- 5,000	----- 5,000		----- 5,000	----- 5,000	----- 5,000
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

208 - Plan/Eval/Accreditation

Explanation:

Transfers Out

Transfer to Accreditation Fund

Central Oregon Community College  
2009-10 Budget

209 - Academic Computing Support

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
547	347		51700 Irregular Wages			
43,544	45,277	46,635	51900 Prof. Non-Managerial - F/T	47,452	47,452	47,452
22,254	22,361	24,451	52000 Payroll Assessments	23,874	23,874	23,874
1,659	167	1,363	61000 Materials and Supplies	1,404	1,404	1,404
31,459	37,001	39,747	62000 Outside and Contract Services	40,820	40,820	40,820
449	50		64100 Administrative Travel			
1,246	1,261	2,824	64200 Professional Travel/Develop.	2,880	2,880	2,880
1,915			71000 Purchased Capital			
103,073	106,464	115,020		116,430	116,430	116,430

Central Oregon Community College  
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209 - Academic Computing Support

Explanation:

Prof. Non-Managerial - F/T	Instructional Technology Coordinator
Materials and Supplies	General supplies Printing and copy charges Software for research and development
Outside and Contract Services	Elluminate software Turn It In software Blackboard software Microphones, DVD's for faculty support
Professional Travel/Develop.	Travel for conferences



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210 - Instructional Deans

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
141,498	156,705	192,198	51100 Administrative Salaries F/T	165,432	165,432	165,432
1,225			51200 Administrative Salaries P/T			
35,001	29,041	32,667	51500 Classified Salaries F/T	34,233	34,233	34,233
809	3,335	907	51700 Irregular Wages	932	932	932
72,563	68,803	101,679	52000 Payroll Assessments	84,307	84,307	84,307
1,955	3,198	3,468	61000 Materials and Supplies	3,572	3,572	3,572
3,489	2,293	3,974	62000 Outside and Contract Services	4,081	4,081	4,081
3,955	2,482	4,164	64100 Administrative Travel	4,247	4,247	4,247
1,322	994	2,595	64200 Professional Travel/Develop.	2,647	2,647	2,647
549			71000 Purchased Capital			
262,366	266,851	341,652		299,451	299,451	299,451

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210 - Instructional Deans

Explanation:

Administrative Salaries F/T	2 Instructional Deans
Classified Salaries F/T	1 position
Irregular Wages	Overtime and temporary help
Materials and Supplies	College Hour Duplicating and printing charges Faculty training materials Miscellaneous office supplies
Outside and Contract Services	Forest Service usage and permit BLM usage and permit
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences

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Student Services Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
310,785	316,299	317,087	51100	328,538	328,538	328,538
500		1,000	51101	1,000	1,000	1,000
9,103	16,770	22,006	51400	22,820	22,820	22,820
424,723	440,037	557,527	51500	570,363	570,363	570,363
30,552	27,943	29,004	51600	33,015	33,015	33,015
48,620	62,384	74,906	51700	91,943	91,943	91,943
321,557	362,336	392,169	51900	404,725	404,725	404,725
55,026	52,728	79,787	51910	163,324	163,324	163,324
578,322	650,334	808,110	52000	851,943	851,943	851,943
80,327	98,058	95,721	61000	102,594	102,594	102,594
160,220	160,531	204,890	62000	204,537	204,537	204,537
34,341	29,414	55,071	64100	48,422	48,422	48,422
12,954	14,741	25,035	64200	25,617	25,617	25,617
17,112	12,452	26,676	64300	40,825	40,825	40,825
			66000	10,000	10,000	10,000
	1,725		67000			
43,250	121,250	1,000	82000	1,000	1,000	1,000
2,127,392	2,367,002	2,689,989		2,900,666	2,900,666	2,900,666

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302 - Admissions

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
73,644	77,341	63,089	51100	Administrative Salaries F/T	66,025	66,025	66,025
86,519	94,897	97,731	51500	Classified Salaries F/T	100,246	100,246	100,246
2,489	110	2,309	51700	Irregular Wages	2,373	2,373	2,373
80,870	93,485	91,302	52000	Payroll Assessments	90,510	90,510	90,510
7,074	7,697	9,984	61000	Materials and Supplies	10,284	10,284	10,284
18,012	9,022	16,720	62000	Outside and Contract Services	12,171	12,171	12,171
1,062	230	1,752	64100	Administrative Travel	1,787	1,787	1,787
1,366	506	2,720	64200	Professional Travel/Develop.	2,774	2,774	2,774
271,036	283,288	285,607			286,170	286,170	286,170

Central Oregon Community College  
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302 - Admissions

Explanation:

Administrative Salaries F/T	Director of Admissions/Registrar
Classified Salaries F/T	3 positions
Irregular Wages	Assistance with mass mailings, inquiry packets, filing, data entry, other office-related activities
Materials and Supplies	Office supplies In-house printing Duplication Postage expenses Printer cartridges Business cards, letterhead, envelopes
Outside and Contract Services	Printing of applications Magnets (listing important dates/telephone numbers) Marketing and advertising Awards & engraving Signage
Administrative Travel	State meetings Training conferences
Professional Travel/Develop.	SCT Summit conference PACRAO and OrACRAO conferences Student Success conference

Central Oregon Community College  
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303 - Counseling Center

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
26,123	28,442	40,172	62000 Outside and Contract Services	41,257	41,257	41,257
	891	997	64100 Administrative Travel	1,017	1,017	1,017
26,123	29,333	41,169		42,274	42,274	42,274

Central Oregon Community College  
2009-10 Budget

303 - Counseling Center

Explanation:

Outside and Contract Services

Contracted personal counseling services

Administrative Travel

Training conferences to support counseling  
services

Central Oregon Community College  
2009-10 Budget

304 - Student Life

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
47,629	43,481	52,530	51100	Administrative Salaries F/T	53,450	53,450	53,450
1,087	526	2,348	51700	Irregular Wages	15,954	15,954	15,954
13,743	15,084	15,537	51910	Prof. Non-Managerial - P/T	34,892	34,892	34,892
21,089	29,381	36,374	52000	Payroll Assessments	47,581	47,581	47,581
2,357	3,031	2,500	61000	Materials and Supplies	2,575	2,575	2,575
13,491	7,335	20,695	62000	Outside and Contract Services	21,254	21,254	21,254
534	1,327	703	64100	Administrative Travel	717	717	717
1,344	3,116	2,860	64200	Professional Travel/Develop.	3,000	3,000	3,000
3,016	35	1,000	64300	Student Field Experience	3,000	3,000	3,000
1,000	1,250	1,000	82000	Transfers Out	1,000	1,000	1,000
105,290	104,566	135,547			183,423	183,423	183,423



Central Oregon Community College  
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304 - Student Life

Explanation:

Administrative Salaries F/T	Director of Student Life
Irregular Wages	Special Projects and Event Assistance
Prof. Non-Managerial - P/T	Student Newspaper Advisor (50%)
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Business cards, letterhead, envelopes Printer cartridges Event supplies Publications
Outside and Contract Services	Special promotions and events (e.g., MLK Day, Constitution Day, Asian Spring Festival, etc.) Native American Program events and activities Advertising and marketing Refreshments for events Webinars and subscriptions
Administrative Travel	Student related events and conferences State meetings and workshops
Professional Travel/Develop.	Conferences and educational seminars (ACPA)
Student Field Experience	Student Government conferences Student Leadership
Transfers Out	Transfers to Honors Fund

Central Oregon Community College  
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306 - Financial Aid

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
59,180	63,000	64,890	51100	Administrative Salaries F/T	66,025	66,025	66,025
118,870	114,853	122,846	51500	Classified Salaries F/T	125,032	125,032	125,032
900	850	2,031	51700	Irregular Wages	2,087	2,087	2,087
79,967	69,168	84,918	51900	Prof. Non-Managerial - F/T	88,644	88,644	88,644
25,681	26,703	27,504	51910	Prof. Non-Managerial - P/T	31,125	31,125	31,125
147,815	143,898	167,567	52000	Payroll Assessments	165,954	165,954	165,954
8,053	9,048	8,490	61000	Materials and Supplies	8,745	8,745	8,745
826	3,345	3,578	62000	Outside and Contract Services	3,675	3,675	3,675
5,214	2,240	3,488	64100	Administrative Travel	3,558	3,558	3,558
5,462	4,525	4,967	64200	Professional Travel/Develop.	5,066	5,066	5,066
451,968	437,630	490,279			499,911	499,911	499,911

Central Oregon Community College  
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306 - Financial Aid

Explanation:

Administrative Salaries F/T	Director of Student Financial Aid
Classified Salaries F/T	3.5 positions
Irregular Wages	Temporary projects
Prof. Non-Managerial - F/T	Assistant Director of Student Financial Aid Financial Aid Advisor
Prof. Non-Managerial - P/T	Financial Aid Technical Analyst (75%)
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Business cards, letterhead, envelopes
Outside and Contract Services	Memberships to NASFAA, WAFAA, OASFAA
Administrative Travel	Director meetings Community outreach and presentations
Professional Travel/Develop.	Financial Aid conference Regulatory training

Central Oregon Community College  
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308 - Career Services and Job Placement

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
11,182	11,732	16,186	51500	15,720	15,720	15,720
32		275	51700	283	283	283
42,837	34,386	38,316	51900			
			51910	21,993	21,993	21,993
25,975	21,459	32,681	52000	21,755	21,755	21,755
790	139	1,333	61000	1,373	1,373	1,373
5,728	4,290	6,370	62000	6,542	6,542	6,542
731	539	552	64100	563	563	563
1,118	1,267	1,299	64200	1,325	1,325	1,325
88,393	73,812	97,012		69,554	69,554	69,554

Central Oregon Community College  
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308 - Career Services and Job Placement

Explanation:

Classified Salaries F/T	1 position (.50)
Irregular Wages	Career workshops/services Project support Office support
Prof. Non-Managerial - P/T	Coordinator of Career Services (50%)
Materials and Supplies	Career exploration library materials Office supplies
Outside and Contract Services	Career placement/exploration software site licenses
Administrative Travel	Administrative travel for Career Coordinator
Professional Travel/Develop.	Professional development (Conferences, Workshops attendance)

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309 - Student Outreach & Contact

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
2,114	3,253	4,245	51700 Irregular Wages	4,362	4,362	4,362
26,775	58,649	70,132	51900 Prof. Non-Managerial - F/T	76,398	76,398	76,398
13,578	36,457	43,066	52000 Payroll Assessments	44,027	44,027	44,027
20,757	19,827	13,118	61000 Materials and Supplies	18,512	18,512	18,512
55,425	59,689	53,904	62000 Outside and Contract Services	62,359	62,359	62,359
17,039	17,962	36,272	64100 Administrative Travel	29,997	29,997	29,997
	1,628	1,191	64200 Professional Travel/Develop.	1,215	1,215	1,215
135,688	197,465	221,928		236,870	236,870	236,870

Central Oregon Community College  
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309 - Student Outreach & Contact

Explanation:

Irregular Wages	Assist with Mass Mailing Projects Filing Misc. Office Support
Prof. Non-Managerial - F/T	Admissions Recruiter/Advisor Student & Community Outreach Coordinator
Materials and Supplies	Office supplies In-house printing Duplication Postage expense
Outside and Contract Services	Advertisement (Print, Radio, and Web) Printing of program inserts and brochures Printing of various recruiting materials to include peechies, viewfolders, posters, envelopes and thank you cards College 101 event expenses Mosaic event expenses College Bound event expenses College Fair registration fees PNACAC and NACAC memberships
Administrative Travel	College recruiting fairs High school visits Statewide and identified out-of-state events
Professional Travel/Develop.	PNACAC conference OrACRAO conference NODA conference

Central Oregon Community College  
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310 - Registrar

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
137,436	144,128	208,521	51500	211,231	211,231	211,231
14,094	14,032	15,051	51600	15,314	15,314	15,314
2,382	1,416	2,245	51700	2,307	2,307	2,307
40,828	34,564	43,260	51900	45,788	45,788	45,788
106,068	116,289	174,433	52000	174,296	174,296	174,296
8,500	7,913	8,689	61000	7,950	7,950	7,950
2,285	6,943	6,496	62000	9,671	9,671	9,671
3,316	1,985	3,215	64100	2,279	2,279	2,279
1,130	644	2,208	64200	2,252	2,252	2,252
316,039	327,914	464,118		471,088	471,088	471,088



Central Oregon Community College  
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310 - Registrar

Explanation:

Classified Salaries F/T	5 positions
Classified Salaries P/T	1 position (50%)
Irregular Wages	Filing Assistance with mass mailing projects
Prof. Non-Managerial - F/T	Assist Director of Admissions and Records
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Business cards, letterhead, envelopes Printer cartridges
Outside and Contract Services	Transcript paper Folder/inserter maintenance contract Subscription to College Source online catalogs Diploma supplies (covers, mailers, honor cords) AACRAO, PACRAO and OrACRAO memberships
Administrative Travel	Statewide meetings
Professional Travel/Develop.	PACRAO and OrACRAO conferences

Central Oregon Community College  
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312 - Multicultural Activities

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
	599		51700 Irregular Wages			
	7,696	18,411	51910 Prof. Non-Managerial - P/T	18,982	18,982	18,982
	2,431	10,950	52000 Payroll Assessments	10,894	10,894	10,894
	801	2,500	61000 Materials and Supplies	2,575	2,575	2,575
	4,036	16,180	62000 Outside and Contract Services	16,617	16,617	16,617
		1,863	64100 Administrative Travel	1,900	1,900	1,900
		2,000	64200 Professional Travel/Develop.	2,040	2,040	2,040
	231		64300 Student Field Experience			
-----	-----	-----		-----	-----	-----
	15,794	51,904		53,008	53,008	53,008
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

312 - Multicultural Activities

Explanation:

Prof. Non-Managerial - P/T	Diversity/Multicultural Coordinator (50%)
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Business cards, letterhead, envelopes Printer cartridges Event supplies Industry related texts for lending library
Outside and Contract Services	Special events (MLK Week, Latino Film Festival, Asian Spring Festival, Women's Week, etc.) Women's Center Student development Speakers fees Marketing and advertising Human Dignity Coalition
Administrative Travel	Travel to meetings Community outreach programs
Professional Travel/Develop.	NCORE dues Travel to annual NCORE conference Educational and professional conferences

Central Oregon Community College  
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313 - Intramurals

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
240	3,330	5,073	51700 Irregular Wages	5,213	5,213	5,213
35,508	36,921	38,029	51900 Prof. Non-Managerial - F/T	41,027	41,027	41,027
19,886	21,067	22,619	52000 Payroll Assessments	22,878	22,878	22,878
5,890	5,877	5,542	61000 Materials and Supplies	5,708	5,708	5,708
4,701	5,268	5,401	62000 Outside and Contract Services	547	547	547
	713		64300 Student Field Experience			
			66000 Insurance Expense	5,000	5,000	5,000
2,250			82000 Transfers Out			
68,475	73,176	76,664		80,373	80,373	80,373

Central Oregon Community College  
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313 - Intramurals

Explanation:

Irregular Wages	Supervision of club sports and weekend events
Prof. Non-Managerial - F/T	Club Sports/Intramural Director
Materials and Supplies	Equipment Office supplies Printing charges Uniforms
Outside and Contract Services	Entry fees Awards, prizes, plaques
Insurance Expense	Sports accident insurance

Central Oregon Community College  
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314 - Club Sports

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
4,589	4,782	4,925	51500	5,012	5,012	5,012
10,890	11,164	14,010	51700	14,395	14,395	14,395
4,527	4,691	4,251	52000	4,270	4,270	4,270
14,350	17,485	13,161	61000	13,556	13,556	13,556
13,206	14,452	8,449	62000	3,677	3,677	3,677
14,096	11,473	25,676	64300	37,825	37,825	37,825
			66000	5,000	5,000	5,000
	1,725		67000			
61,658	65,772	70,472		83,735	83,735	83,735

Central Oregon Community College  
2009-10 Budget

314 - Club Sports

Explanation:

Classified Salaries F/T	1 position (25%)
Irregular Wages	Club advisors & coaches Event helpers
Materials and Supplies	Uniforms Equipment supplies Printing charges Bindery, etc
Outside and Contract Services	Entry fees Officiating fees League fees
Student Field Experience	Team travel Gas charges Van usage Coach travel expenses

Central Oregon Community College  
2009-10 Budget

315 - Enrollment Cashiering

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
30,793	32,052	33,014	51500	33,591	33,591	33,591
1,097	139	1,124	51700	1,155	1,155	1,155
18,757	19,133	21,000	52000	20,917	20,917	20,917
2,651	2,232	2,695	61000	2,776	2,776	2,776
69	137	1,521	62000	1,312	1,312	1,312
	104		64100	250	250	250
53,367	53,797	59,354		60,001	60,001	60,001



Central Oregon Community College  
2009-10 Budget

315 - Enrollment Cashiering

Explanation:

Classified Salaries F/T	1 position
Irregular Wages	Overtime and extra help
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Security envelopes
Outside and Contract Services	Change safe combination Transport bank deposits
Administrative Travel	Travel to meetings

Central Oregon Community College  
2009-10 Budget

316 - Disability Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
16,458	13,911	13,953	51600	Classified Salaries P/T	17,701	17,701	17,701
5,995	25,662	19,787	51700	Irregular Wages	21,765	21,765	21,765
44,987	75,977	81,598	51900	Prof. Non-Managerial - F/T	83,027	83,027	83,027
15,602	3,245		51910	Prof. Non-Managerial - P/T			
38,561	50,984	57,241	52000	Payroll Assessments	60,847	60,847	60,847
722	787	664	61000	Materials and Supplies	684	684	684
1,310	1,552	6,180	62000	Outside and Contract Services	5,712	5,712	5,712
1,024	1,274	1,044	64100	Administrative Travel	1,065	1,065	1,065
230	606	473	64200	Professional Travel/Develop.	482	482	482
124,889	173,998	180,940			191,283	191,283	191,283

Central Oregon Community College  
2009-10 Budget

316 - Disability Services

Explanation:

Classified Salaries P/T	1 position (50%)
Irregular Wages	Notetakers Part-time Sign Language Interpreters Classroom Aides Scribes
Prof. Non-Managerial - F/T	Disability Services Coordinator Sign Language Interpreter
Materials and Supplies	Carbonless copy paper Disability Guidebookprinting Office supplies Textbooks for Interpreters
Outside and Contract Services	Real Time Captioning services RFB&D membership fees LRP publication renewal
Administrative Travel	Travel to meetings and Oregon high schools
Professional Travel/Develop.	Travel to conferences

Central Oregon Community College  
2009-10 Budget

317 - Office Dean of Student & Enroll Svc

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
78,953	76,477	78,898	51100	Administrative Salaries F/T	80,279	80,279	80,279
500		1,000	51101	Other Taxable Compensation	1,000	1,000	1,000
24,152	25,749	29,118	51500	Classified Salaries F/T	33,289	33,289	33,289
6,037	632	9,505	51700	Irregular Wages	9,766	9,766	9,766
43,937	45,781	53,756	52000	Payroll Assessments	52,856	52,856	52,856
2,629	2,845	2,740	61000	Materials and Supplies	2,822	2,822	2,822
4,579	6,596	8,096	62000	Outside and Contract Services	8,315	8,315	8,315
2,370	1,700	2,101	64100	Administrative Travel	2,143	2,143	2,143
1,016	2,269	4,720	64200	Professional Travel/Develop.	4,814	4,814	4,814
40,000	120,000		82000	Transfers Out			
204,173	282,049	189,934			195,284	195,284	195,284

Central Oregon Community College  
2009-10 Budget

317 - Office Dean of Student & Enroll Svc

Explanation:

Administrative Salaries F/T	Dean of Student and Enrollment Services
Classified Salaries F/T	1 position
Irregular Wages	Special projects Student consultants
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Business cards, letterhead, envelopes Printer cartridges Industry texts
Outside and Contract Services	Memberships (OrACRAO, AACRAO, PACRAO, CSSA, ACAP) Webinars and speaker fees Professional subscriptions/publications Marketing and advertising Data collection Recruiting, recognition, and retention New student orientation
Administrative Travel	Attend State meetings (CSSA, OCCA) Community presentations and outreach
Professional Travel/Develop.	Attend training and educational conferences (OrACRAO, PACRAO, AACRAO) SEM conferences Student Success conference

Central Oregon Community College  
2009-10 Budget

318 - Advising

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
51,379	56,000	57,680	51100	62,759	62,759	62,759
9,103	16,770	22,006	51400	22,820	22,820	22,820
11,182	11,844	45,186	51500	46,242	46,242	46,242
15,357	14,703	11,954	51700	12,283	12,283	12,283
50,655	52,671	35,916	51900	69,841	69,841	69,841
		18,335	51910	56,332	56,332	56,332
57,259	65,278	92,870	52000	135,158	135,158	135,158
6,554	20,376	24,305	61000	25,034	25,034	25,034
14,465	9,424	11,128	62000	11,428	11,428	11,428
3,051	1,162	3,084	64100	3,146	3,146	3,146
1,288	180	2,597	64200	2,649	2,649	2,649
220,293	248,408	325,061		447,692	447,692	447,692

Central Oregon Community College  
2009-10 Budget

318 - Advising

Explanation:

Administrative Salaries F/T	CAP Center Director
Faculty Salaries P/T	Advisor pay on noncontract days
Classified Salaries F/T	1.5 Position
Irregular Wages	Advising support Test proctors Office support Library foyer monitor
Prof. Non-Managerial - F/T	2 Academic Advisors
Prof. Non-Managerial - P/T	2 Academic Advisors (75%)
Materials and Supplies	Placement test materials Publications Available Seats Reports Advising materials Student outreach Office supplies
Outside and Contract Services	Retention services Student outreach
Administrative Travel	Administrative travel for CAP Director & Advisors
Professional Travel/Develop.	Professional travel for CAP Director & Advisors NACADA

Central Oregon Community College  
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College Support Services Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
611,763	712,207	715,475	51100 Administrative Salaries F/T	710,132	710,132	710,132
18,400	18,400	18,400	51101 Other Taxable Compensation	18,400	18,400	18,400
160			51400 Faculty Salaries P/T			
250,702	279,871	276,992	51500 Classified Salaries F/T	289,115	289,115	289,115
83,468	82,271	127,445	51600 Classified Salaries P/T	99,443	99,443	99,443
63,672	46,899	62,594	51700 Irregular Wages	43,188	43,188	43,188
334,742	335,657	397,486	51900 Prof. Non-Managerial - F/T	458,370	458,370	458,370
	4,112	36,946	51910 Prof. Non-Managerial - P/T	47,856	47,856	47,856
703,454	794,821	891,260	52000 Payroll Assessments	963,892	963,892	963,892
139,259	175,966	204,154	61000 Materials and Supplies	210,280	210,280	210,280
389,366	394,854	641,558	62000 Outside and Contract Services	585,599	585,599	585,599
27,784	38,346	32,246	64100 Administrative Travel	33,553	33,553	33,553
11,068	11,168	21,329	64200 Professional Travel/Develop.	21,755	21,755	21,755
	520	10,533	65000 Repair and Replacement	10,849	10,849	10,849
52,434	50,990	54,000	66000 Insurance Expense	49,000	49,000	49,000
306,990	373,282	332,760	71000 Purchased Capital	256,734	256,734	256,734
305,401	29,000	50,000	82000 Transfers Out	35,000	35,000	35,000
3,298,663	3,348,364	3,873,178		3,833,166	3,833,166	3,833,166



Central Oregon Community College  
2009-10 Budget

401 - Governing Board

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
701	152		51700 Irregular Wages			
21,088	22,441	21,676	51900 Prof. Non-Managerial - F/T	22,056	22,056	22,056
10,983	11,220	11,799	52000 Payroll Assessments	11,570	11,570	11,570
3,187	3,404	3,284	61000 Materials and Supplies	3,383	3,383	3,383
10,755	14,122	33,275	62000 Outside and Contract Services	34,173	34,173	34,173
7,854	13,647	7,028	64100 Administrative Travel	7,169	7,169	7,169
54,568	64,986	77,062		78,351	78,351	78,351

Central Oregon Community College  
2009-10 Budget

401 - Governing Board

Explanation:

Prof. Non-Managerial - F/T	Executive Secretary (50%)
Materials and Supplies	Expenses related to board activities
Outside and Contract Services	Board special projects Program development Contract services
Administrative Travel	Board meetings OCCA conferences, etc.

Central Oregon Community College  
2009-10 Budget

402 - President's Office

Actual 2006-07	Actual 2007-08	Budget 2008-09			Proposed 2009-10	Approved 2009-10	Adopted 2009-10
164,019	174,919	164,717	51100	Administrative Salaries F/T	167,600	167,600	167,600
14,400	14,400	14,400	51101	Other Taxable Compensation	14,400	14,400	14,400
		2,357	51700	Irregular Wages	2,422	2,422	2,422
20,778	21,515	21,676	51900	Prof. Non-Managerial - F/T	22,056	22,056	22,056
56,450	71,290	70,884	52000	Payroll Assessments	65,239	65,239	65,239
3,403	1,409	5,853	61000	Materials and Supplies	6,029	6,029	6,029
9,257	6,591	8,033	62000	Outside and Contract Services	8,250	8,250	8,250
5,750	5,759	10,500	64100	Administrative Travel	10,710	10,710	10,710
274,057	295,883	298,420			296,706	296,706	296,706

Central Oregon Community College  
2009-10 Budget

402 - President's Office

Explanation:

Administrative Salaries F/T	College President
Other Taxable Compensation	Other taxable compensation
Irregular Wages	Assistance with special projects
Prof. Non-Managerial - F/T	Executive Secretary (50%)
Materials and Supplies	Office supplies Printing, bindery, etc.
Outside and Contract Services	Special projects for the president Funds for unexpected occurrences
Administrative Travel	Travel expenses

Central Oregon Community College  
2009-10 Budget

403 - Fiscal Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
78,114	145,572	149,939	51100	Administrative Salaries F/T	152,564	152,564	152,564
94,907	101,857	109,479	51500	Classified Salaries F/T	115,766	115,766	115,766
9,607	1,182	20,000	51600	Classified Salaries P/T	20,350	20,350	20,350
10,695	384	1,071	51700	Irregular Wages	1,100	1,100	1,100
89,042	48,723	50,120	51900	Prof. Non-Managerial - F/T	50,997	50,997	50,997
129,062	141,112	165,885	52000	Payroll Assessments	162,145	162,145	162,145
8,741	6,721	9,882	61000	Materials and Supplies	10,178	10,178	10,178
212	883		62000	Outside and Contract Services			
799	2,156	2,856	64100	Administrative Travel	2,913	2,913	2,913
2,756	1,414	4,094	64200	Professional Travel/Develop.	4,176	4,176	4,176
-----	-----	-----			-----	-----	-----
423,935	450,004	513,326			520,189	520,189	520,189
=====	=====	=====			=====	=====	=====

Central Oregon Community College  
2009-10 Budget

403 - Fiscal Services

Explanation:

Administrative Salaries F/T	Associate Chief Financial Officer Director of Accounting
Classified Salaries F/T	3 positions
Classified Salaries P/T	1 position (50%)
Irregular Wages	Irregular wages
Prof. Non-Managerial - F/T	1 Payroll Specialist
Materials and Supplies	Payroll and accounts payable checks 1099s, W-2s, and envelopes Printing charges for budget and audit Office supplies
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences

Central Oregon Community College  
2009-10 Budget

405 - Campus Safety and Security

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
8,624	18,646	9,335	51500	43,744	43,744	43,744
20,206	13,197	30,350	51600			
10,714	17,433	24,789	51700	5,000	5,000	5,000
41,964	43,718	44,943	51900	47,895	47,895	47,895
			51910	22,000	22,000	22,000
37,807	47,565	57,883	52000	72,424	72,424	72,424
4,675	4,570	6,564	61000	6,761	6,761	6,761
69,575	70,625	55,594	62000	133,366	133,366	133,366
	228	528	64100	1,200	1,200	1,200
451		845	64200	862	862	862
	291		66000			
1,321	7,854		71000			
2,150			82000			
197,487	224,127	230,831		333,252	333,252	333,252

Central Oregon Community College  
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405 - Campus Safety and Security

Explanation:

Classified Salaries F/T	2 positions
Irregular Wages	Misc. irregular wage expenses
Prof. Non-Managerial - F/T	Safety and Security Supervisor
Prof. Non-Managerial - P/T	Security Officer (50%)
Materials and Supplies	Key management Safety and first-aid supplies Office supplies, duplication Fuel for patrol vehicle Safety manuals, state and federal code books Vehicle repair Printing, bindery, etc.
Outside and Contract Services	User fees for chemical storage Asbestos testing and risk management Fire extinguisher inspection Chemical waste disposal Alarm maintenance Fire alarm service Card lock maintenance Graveyard patrol Annual emergency notification system payment Bend patrol services Lenel update including campus center Incident report software
Administrative Travel	Administrative travel
Professional Travel/Develop.	Professional travel



Central Oregon Community College  
2009-10 Budget

406 - Human Resources

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
73,006	75,912	78,189	51100	Administrative Salaries F/T	79,557	79,557	79,557
23,357	31,334	32,729	51500	Classified Salaries F/T	34,422	34,422	34,422
14,521	16,950	17,322	51600	Classified Salaries P/T	17,625	17,625	17,625
9,010		2,708	51700	Irregular Wages	2,782	2,782	2,782
44,132	44,641	45,980	51900	Prof. Non-Managerial - F/T	47,897	47,897	47,897
70,689	80,889	88,656	52000	Payroll Assessments	86,736	86,736	86,736
5,483	5,851	5,016	61000	Materials and Supplies	5,166	5,166	5,166
33,087	29,824	53,682	62000	Outside and Contract Services	56,931	56,931	56,931
494	472	1,068	64100	Administrative Travel	1,089	1,089	1,089
1,071	2,345	2,534	64200	Professional Travel/Develop.	2,585	2,585	2,585
18,500			71000	Purchased Capital			
----- 293,350	----- 288,218	----- 327,884			----- 334,790	----- 334,790	----- 334,790
=====	=====	=====			=====	=====	=====

Central Oregon Community College  
2009-10 Budget

406 - Human Resources

Explanation:

Administrative Salaries F/T	Director of Human Resources
Classified Salaries F/T	1 position
Classified Salaries P/T	1 position (50%)
Irregular Wages	Secretarial-clerical assistance
Prof. Non-Managerial - F/T	Assistant Director of Human Resources
Materials and Supplies	Photocopying Computer supplies - toner, cartridges, disks Office supplies Publications Outside printing Printing and mail service charges
Outside and Contract Services	Recruitment, advertising Candidate travel expenses Outplacement and retraining Imaging of files PeopleAdmin software Sexual harassment training Netgen dynamic forms software Supervisory and management training sessions
Administrative Travel	Attend meetings and workshops
Professional Travel/Develop.	Attend personnel meetings/educational seminars

Central Oregon Community College  
2009-10 Budget

407 - Mail Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
33,645	32,667	36,601	51500	37,241	37,241	37,241
1,216	377	750	51700	771	771	771
22,404	23,084	24,984	52000	25,049	25,049	25,049
59,496	92,128	108,500	61000	111,755	111,755	111,755
19,942	53,231	20,600	62000	21,156	21,156	21,156
	64		64100			
	520	533	65000	549	549	549
399	411		66000			
-----	-----	-----		-----	-----	-----
137,102	202,482	191,968		196,521	196,521	196,521
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

407 - Mail Services

Explanation:

Classified Salaries F/T	1.25 positions
Irregular Wages	Mail delivery assistance
Materials and Supplies	General office supplies and mailing College letterhead, paper and envelopes Mail delivery van expenses Printing of forms for college use Campus-use paper, campus postage
Outside and Contract Services	Softguard for electronic scale Repair of mail equipment
Repair and Replacement	Maintenace of mail delivery van Repair of mail equipment

Central Oregon Community College  
2009-10 Budget

408 - College Relations

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
72,896	75,797	78,071	51100	80,383	80,383	80,383
36,141	36,050	29,060	51500	30,447	30,447	30,447
24,753	28,392	37,599	51600	37,925	37,925	37,925
13,337	18,629	3,909	51700	9,000	9,000	9,000
14,130	28,422	42,494	51900	39,634	39,634	39,634
	4,112	36,946	51910	25,856	25,856	25,856
73,807	86,057	123,308	52000	115,028	115,028	115,028
41,577	53,016	50,386	61000	51,898	51,898	51,898
48,245	51,961	60,012	62000	61,321	61,321	61,321
7,007	5,345	3,780	64100	3,856	3,856	3,856
1,540	1,714	3,113	64200	3,175	3,175	3,175
	338		71000			
----- 333,433	----- 389,833	----- 468,678		----- 458,523	----- 458,523	----- 458,523
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

408 - College Relations

Explanation:

Administrative Salaries F/T	Director of College Relations
Classified Salaries F/T	1 position
Classified Salaries P/T	3 positions (50% each)
Irregular Wages	Information office/switchboard hourly help
Prof. Non-Managerial - F/T	Project Manager-College Relations
Prof. Non-Managerial - P/T	Web Designer (50%)
Materials and Supplies	Office supplies Duplicating and printing expenses Postage Subscriptions Photo ID supplies Give aways Computer supplies Printing (off campus)
Outside and Contract Services	Photo services Graphic services Advertising Electronic services Mailing services Marketing/consulting services Sponsorship/Event registrations Professional and general memberships Tuition payments
Administrative Travel	Travel to meetings

Central Oregon Community College  
2009-10 Budget

408 - College Relations

Explanation:

Professional Travel/Develop.

Travel to conferences

Central Oregon Community College  
2009-10 Budget

410 - Chief Financial Officer

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
119,051	123,813	127,527	51100	105,893	105,893	105,893
1,000	1,000	1,000	51101	1,000	1,000	1,000
14,381	22,550	22,174	51600	23,543	23,543	23,543
13		298	51700	306	306	306
46,402	52,083	94,152	51900	101,572	101,572	101,572
71,261	75,371	109,909	52000	102,566	102,566	102,566
2,451	1,932	3,000	61000	3,090	3,090	3,090
155	486	565	62000	580	580	580
1,873	2,986	2,262	64100	2,307	2,307	2,307
2,524	1,185	3,923	64200	4,001	4,001	4,001
		10,000	65000	10,300	10,300	10,300
259,111	281,406	374,810		355,158	355,158	355,158



Central Oregon Community College  
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410 - Chief Financial Officer

Explanation:

Administrative Salaries F/T	Chief Financial Officer
Other Taxable Compensation	Other taxable compensation
Classified Salaries P/T	1 position (75%)
Irregular Wages	Irregular wages
Prof. Non-Managerial - F/T	Financial and Contracts Analyst Purchasing Coordinator
Materials and Supplies	Printing Key counter copy machine Office supplies Toner for printer Books, subscriptions
Outside and Contract Services	Special projects
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences
Repair and Replacement	Minor repairs for purchase orders

Central Oregon Community College  
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411 - Legal, Audit and Professional Svcs

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
750			51700 Irregular Wages			
61			52000 Payroll Assessments			
89,709	66,831	82,000	62000 Outside and Contract Services	83,350	83,350	83,350
90,520	66,831	82,000		83,350	83,350	83,350

Central Oregon Community College  
2009-10 Budget

411 - Legal, Audit and Professional Svcs

Explanation:

Outside and Contract Services

Annual audit--\$31,550

Legal retainers--\$28,800

Bond trustee fees--\$3,000

Miscellaneous professional services--\$20,000

Central Oregon Community College  
2009-10 Budget

412 - Elections

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
16,974		23,000	62000 Outside and Contract Services	65,000	65,000	65,000
16,974		23,000		65,000	65,000	65,000

Central Oregon Community College  
2009-10 Budget

412 - Elections

Explanation:

Outside and Contract Services

Ballot measure expenses

Central Oregon Community College  
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413 - General Institutional Support

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
1,285	1,285		51500			
10,800	9,914	16,000	51700	10,800	10,800	10,800
138,921	146,047	115,000	52000	200,000	200,000	200,000
1,088	2,717		61000			
62,166	65,443	265,000	62000	80,600	80,600	80,600
	1,150		64100			
1,613			64200			
287,169	365,090	332,760	71000	256,734	256,734	256,734
300,026	9,000	30,000	82000	15,000	15,000	15,000
803,068	600,646	758,760		563,134	563,134	563,134

Central Oregon Community College  
2009-10 Budget

413 - General Institutional Support

Explanation:

Irregular Wages	1 EEO officer stipend 2 Sexual harassment officer stipend
Outside and Contract Services	Staff development funds--\$10,000 Oregon Community College Assn.dues--\$32,280 Institutional association memberships--\$16,785 Bid advertisements, legal notices--\$5,000 Music licenses--\$2,390 Confidential supervisory staff development--\$2,000 NACUBO dues--\$2,645 All-college retreat--\$3,500 Miscellaneous--\$6,000
Purchased Capital	Institutional capital
Transfers Out	Transfer classified staff development--\$5,000 Transfer admin. professional development--\$10,000

Central Oregon Community College  
2009-10 Budget

414 - Liability and Other Insurance

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
	11,332		62000			
52,035	50,288	54,000	66000	49,000	49,000	49,000
	20,000	20,000	82000	20,000	20,000	20,000
-----	-----	-----		-----	-----	-----
52,035	81,620	74,000		69,000	69,000	69,000
=====	=====	=====		=====	=====	=====



Central Oregon Community College  
2009-10 Budget

414 - Liability and Other Insurance

Explanation:

Insurance Expense	Liability, fidelity, errors & omissions insurance
Transfers Out	Transfer to unemployment reserve

Central Oregon Community College  
2009-10 Budget

415 - Institutional Research/Grants Office

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
29,492	31,812	32,766	51500			
6,401		10,712	51700	11,007	11,007	11,007
36,329	47,218	48,635	51900	96,395	96,395	96,395
29,965	42,846	46,673	52000	48,958	48,958	48,958
4,272	2,565	5,125	61000	5,279	5,279	5,279
8,107	5,312	21,921	62000	22,513	22,513	22,513
1,263	1,541	1,584	64100	1,616	1,616	1,616
754	4,510	2,112	64200	2,154	2,154	2,154
116,583	135,804	169,528		187,922	187,922	187,922

Central Oregon Community College  
2009-10 Budget

415 - Institutional Research/Grants Office

Explanation:

Irregular Wages	Miscellaneous support
Prof. Non-Managerial - F/T	Institutional Researcher Institutional Research Specialist
Materials and Supplies	Office supplies Subscriptions Research/data publications
Outside and Contract Services	Institutional effectiveness work Consulting Survey work Staff training
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences

Central Oregon Community College  
2009-10 Budget

416 - Office of VP for Institutional Adv.

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
104,677	116,194	117,032	51100	124,135	124,135	124,135
3,000	3,000	3,000	51101	3,000	3,000	3,000
23,251	26,220	27,022	51500	27,495	27,495	27,495
35	10		51700			
20,877	26,896	27,810	51900	29,868	29,868	29,868
62,031	69,340	76,279	52000	74,177	74,177	74,177
4,758	1,638	4,494	61000	4,629	4,629	4,629
19,107	15,308	15,816	62000	16,243	16,243	16,243
2,744	4,998	2,640	64100	2,693	2,693	2,693
359		4,708	64200	4,802	4,802	4,802
240,839	263,604	278,801		287,042	287,042	287,042

Central Oregon Community College  
2009-10 Budget

416 - Office of VP for Institutional Adv.

Explanation:

Administrative Salaries F/T	VP for Administration
Classified Salaries F/T	1 Position (.75)
Prof. Non-Managerial - F/T	Foundation Accountant (.75)
Materials and Supplies	Office supplies Duplication Printing, bindery, etc
Outside and Contract Services	Community and business development Publications including Fact Book Event space rentals, catering, event activities Chamber of Commerce dues
Administrative Travel	Travel in district - community and business development
Professional Travel/Develop.	Executive leadership and professional training

Central Oregon Community College  
2009-10 Budget

417 - Organizational Development

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
160			51400 Faculty Salaries P/T			
13			52000 Payroll Assessments			
128	15	2,050	61000 Materials and Supplies	2,112	2,112	2,112
1,875	2,905	2,060	62000 Outside and Contract Services	2,116	2,116	2,116
2,176	2,920	4,110		4,228	4,228	4,228

Central Oregon Community College  
2009-10 Budget

417 - Organizational Development

Explanation:

Materials and Supplies

Office supplies, printing services

Outside and Contract Services

Guest speakers

Central Oregon Community College  
2009-10 Budget

418 - Diversity Activities

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
200			62000			
3,225			82000			
3,425						



Central Oregon Community College  
2009-10 Budget

Plant Operations & Maint. Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
76,663	79,714	82,105	51100	Administrative Salaries F/T	83,543	83,543	83,543
507,920	536,976	627,505	51500	Classified Salaries F/T	688,799	688,799	688,799
26,448	28,490	32,948	51600	Classified Salaries P/T	44,503	44,503	44,503
15,154	18,029	30,867	51700	Irregular Wages	31,715	31,715	31,715
132,366	137,688	96,451	51900	Prof. Non-Managerial - F/T	92,705	92,705	92,705
427,937	450,274	534,924	52000	Payroll Assessments	585,536	585,536	585,536
142,630	195,990	146,167	61000	Materials and Supplies	180,055	180,055	180,055
208,406	249,431	161,378	62000	Outside and Contract Services	165,735	165,735	165,735
561,504	556,888	577,475	63000	Utilities	718,327	718,327	718,327
1,214	2,668	1,836	64100	Administrative Travel	1,873	1,873	1,873
3,197	4,070	3,472	64200	Professional Travel/Develop.	3,542	3,542	3,542
16,690	36,896	28,848	65000	Repair and Replacement	29,714	29,714	29,714
92,671	106,139	105,823	66000	Insurance Expense	104,027	104,027	104,027
	39		67000	Items for Resale			
112			72000	Construction			
2,973,068	925,570	2,446,528	82000	Transfers Out	1,116,051	1,116,051	1,116,051
5,185,980	3,328,862	4,876,327			3,846,125	3,846,125	3,846,125

Central Oregon Community College  
2009-10 Budget

501 - Custodial Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
284,573	310,544	388,410	51500	423,454	423,454	423,454
125	2,237	5,644	51700	5,799	5,799	5,799
47,817	49,688	50,355	51900	45,803	45,803	45,803
200,338	220,896	299,421	52000	325,379	325,379	325,379
49,101	78,467	40,073	61000	41,275	41,275	41,275
22,822	49,466	10,418	62000	10,699	10,699	10,699
513	495	541	64100	552	552	552
1,025	1,000	1,082	64200	1,104	1,104	1,104
606,314	712,793	795,944		854,065	854,065	854,065

Central Oregon Community College  
2009-10 Budget

501 - Custodial Services

Explanation:

Classified Salaries F/T	16.5 positions
Irregular Wages	On-call custodians
Prof. Non-Managerial - F/T	Custodial Supervisor - Night Shift
Materials and Supplies	Gym refinishing supplies Paper products Stripper and waxes Cleaning supplies and chemicals Vehicle - gas, parts, tires and repairs
Outside and Contract Services	Rental of equipment
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences

Central Oregon Community College  
2009-10 Budget

502 - Utilities

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
	18		61000			
498,326	493,003	514,694	63000	648,045	648,045	648,045
98,108	65,000	65,000	82000	65,000	65,000	65,000
-----	-----	-----		-----	-----	-----
596,434	558,021	579,694		713,045	713,045	713,045
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

502 - Utilities

Explanation:

Utilities

Heat  
Electricity  
Water and sewer  
Landfill charges and garbage pickup

Transfers Out

Performance contract debt service

Central Oregon Community College  
2009-10 Budget

503 - Fire & Boiler Insurance

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
85,905	98,783	100,000	66000 Insurance Expense	98,000	98,000	98,000
85,905	98,783	100,000		98,000	98,000	98,000

Central Oregon Community College  
2009-10 Budget

503 - Fire & Boiler Insurance

Explanation:

Insurance Expense

Fire, boiler and property insurance

Central Oregon Community College  
2009-10 Budget

505 - Maintenance of Grounds

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
51,298	48,422	52,320	51500	75,235	75,235	75,235
640	2,666	7,129	51700	7,325	7,325	7,325
31,320	26,505	32,662	52000	50,725	50,725	50,725
42,263	65,659	20,147	61000	50,254	50,254	50,254
41,764	68,430	36,244	62000	37,223	37,223	37,223
	172		64200			
167,285	211,854	148,502		220,762	220,762	220,762



Central Oregon Community College  
2009-10 Budget

505 - Maintenance of Grounds

Explanation:

Classified Salaries F/T	2.5 positions
Irregular Wages	Irregular wages
Materials and Supplies	Ice melter Cinders Fertilizer Irrigation, landscape supplies Vehicles - - gas, parts and repairs
Outside and Contract Services	Rental of miscellaneous equipment Snow removal

Central Oregon Community College  
2009-10 Budget

506 - Maintenance of Buildings

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
133,465	138,024	145,403	51500	147,297	147,297	147,297
14,351	13,126	17,943	51700	18,436	18,436	18,436
43,040	44,839	46,096	51900	46,902	46,902	46,902
104,228	104,345	112,855	52000	111,373	111,373	111,373
42,784	36,084	56,587	61000	58,285	58,285	58,285
114,532	96,266	99,570	62000	102,258	102,258	102,258
	27		63000			
67	452	541	64100	552	552	552
		1,082	64200	1,104	1,104	1,104
14,376	36,896	25,191	65000	25,947	25,947	25,947
5,659	6,225	3,876	66000	4,012	4,012	4,012
472,502	476,284	509,144		516,166	516,166	516,166

Central Oregon Community College  
2009-10 Budget

506 - Maintenance of Buildings

Explanation:

Classified Salaries F/T	4 positions
Irregular Wages	Overtime Physical plant worker-mechanic
Prof. Non-Managerial - F/T	Maintenance Supervisor - buildings
Materials and Supplies	Electric and building repair supplies Vehicles - - gas, parts and supplies Maintenance supplies Printing, bindery, etc.
Outside and Contract Services	General repair Filter service Generator service Elevator service Performance contract Maintenance agreement Monitoring and verification
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences
Repair and Replacement	General repair
Insurance Expense	Automotive insurance

Central Oregon Community College  
2009-10 Budget

507 - Plant Additions

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
2,800,000	783,000	2,306,490	82000 Transfers Out	973,685	973,685	973,685
-----	-----	-----		-----	-----	-----
2,800,000	783,000	2,306,490		973,685	973,685	973,685
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

507 - Plant Additions

Explanation:

Transfers Out

Transfer to construction fund - \$706,325  
Transfer to repair fund - \$270,260

Central Oregon Community College  
2009-10 Budget

508 - Plant Administration

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
76,663	79,714	82,105	51100	83,543	83,543	83,543
13,182	13,904	14,140	51500	15,105	15,105	15,105
13,211	2,940		51600	11,799	11,799	11,799
38		151	51700	155	155	155
41,509	43,161		51900			
68,322	63,739	43,524	52000	51,180	51,180	51,180
7,787	1,637	6,385	61000	6,577	6,577	6,577
7,381	215		62000			
591	1,514	754	64100	769	769	769
2,172	2,898	1,308	64200	1,334	1,334	1,334
1,107		747	66000	773	773	773
-----	-----	-----		-----	-----	-----
231,963	209,722	149,114		171,235	171,235	171,235
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

508 - Plant Administration

Explanation:

Administrative Salaries F/T	Director of Campus Services
Classified Salaries F/T	1 position (50%)
Classified Salaries P/T	1 position (.50)
Irregular Wages	Overtime and special projects
Materials and Supplies	Office supplies Gas and repairs
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences
Insurance Expense	Automobile insurance

Central Oregon Community College  
2009-10 Budget

511 - Redmond Campus Infrastructure

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
25,402	26,082	27,232	51500	27,708	27,708	27,708
13,237	7,490	12,726	51600	12,128	12,128	12,128
23,729	23,153	28,878	52000	28,917	28,917	28,917
695	3,321	13,696	61000	14,107	14,107	14,107
21,907	33,347	14,281	62000	14,667	14,667	14,667
63,178	63,858	62,781	63000	70,282	70,282	70,282
43			64100			
2,314		2,050	65000	2,112	2,112	2,112
112			72000			
74,960	77,570	75,038	82000	77,366	77,366	77,366
225,577	234,821	236,682		247,287	247,287	247,287



Central Oregon Community College  
2009-10 Budget

511 - Redmond Campus Infrastructure

Explanation:

Classified Salaries F/T	1 position
Classified Salaries P/T	1 position (50%)
Materials and Supplies	Office supplies Copy and printing charges
Outside and Contract Services	Building maintenance Alarm monitoring Car lock maintenance agreement Filter contracts Snow removal
Utilities	Heating Electricity Water Sewer Garbage/landfill
Repair and Replacement	Miscellaneous repairs
Transfers Out	Redmond debt service (COP96)

Central Oregon Community College  
2009-10 Budget

512 - Campus Shuttle

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
	18,060	20,222	51600	20,576	20,576	20,576
	11,636	17,584	52000	17,962	17,962	17,962
	10,804	9,279	61000	9,557	9,557	9,557
	1,707	865	62000	888	888	888
	207		64100			
		1,607	65000	1,655	1,655	1,655
	1,131	1,200	66000	1,242	1,242	1,242
	39		67000			
	43,584	50,757		51,880	51,880	51,880

Central Oregon Community College  
2009-10 Budget

512 - Campus Shuttle

Explanation:

Classified Salaries P/T	2 positions (50%)
Materials and Supplies	Printing and signage Fuel
Outside and Contract Services	Vehicle repairs
Repair and Replacement	Minor shuttle repairs
Insurance Expense	Shuttle bus insurance

Central Oregon Community College  
2009-10 Budget

Information Technology Svcs Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
100,590	84,237	80,325	51100	Administrative Salaries F/T	81,731	81,731	81,731
284,955	293,601	307,084	51500	Classified Salaries F/T	315,063	315,063	315,063
34,574	40,798	62,417	51700	Irregular Wages	71,458	71,458	71,458
373,325	420,559	454,676	51900	Prof. Non-Managerial - F/T	466,104	466,104	466,104
352,361	385,426	433,397	52000	Payroll Assessments	423,951	423,951	423,951
29,981	36,122	39,762	61000	Materials and Supplies	41,663	41,663	41,663
163,199	134,395	188,825	62000	Outside and Contract Services	315,679	315,679	315,679
119,169	113,593	134,438	63000	Utilities	139,143	139,143	139,143
2,173	3,020	4,047	64100	Administrative Travel	4,707	4,707	4,707
13,645	9,772	13,172	64200	Professional Travel/Develop.	13,436	13,436	13,436
32,955	33,407	56,250	65000	Repair and Replacement	57,938	57,938	57,938
444	924	740	66000	Insurance Expense	1,532	1,532	1,532
6,005	26,770		71000	Purchased Capital			
308,000	317,000	326,510	82000	Transfers Out	336,305	336,305	336,305
1,821,376	1,899,624	2,101,643			2,268,710	2,268,710	2,268,710

Central Oregon Community College  
2009-10 Budget

551 - Information Technology Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
100,590	84,237	80,325	51100	81,731	81,731	81,731
30,571	32,183	32,803	51500	35,051	35,051	35,051
			51900	58,181	58,181	58,181
40,943	54,343	54,065	52000	78,797	78,797	78,797
2,625	3,200	4,459	61000	4,593	4,593	4,593
36,413	1,156	38,153	62000	159,938	159,938	159,938
1,676	412	2,535	64100	2,586	2,586	2,586
3,197	2,500	3,067	64200	3,128	3,128	3,128
444	139	740	66000	1,532	1,532	1,532
308,000	317,000	326,510	82000	336,305	336,305	336,305
524,459	495,170	542,657		761,842	761,842	761,842

Central Oregon Community College  
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551 - Information Technology Services

Explanation:

Administrative Salaries F/T	Director of Information and Technology Services
Classified Salaries F/T	1 position
Prof. Non-Managerial - F/T	Assistant Director of Information and Technology Services
Materials and Supplies	General office supplies Professional subscriptions/books/manuals Miscellaneous department materials and supplies Duplicating/postage/printing costs
Outside and Contract Services	Microsoft Campus Agreement Work at Home Software media 1/2 Sophos antivirus Annual Maintenance agreements/renewals Service Contracts Software media purchases
Administrative Travel	Reimbursement for mileage and expenses for optional travel Van charges Travel to remote local areas for campus support
Professional Travel/Develop.	Long distance travel Fees for conference/trainings On-campus staff training/development Web trainings
Insurance Expense	Vehicle Insurance

Central Oregon Community College  
2009-10 Budget

551 - Information Technology Services

Explanation:

Transfers Out

Transfer to Technology Fund - \$75,324

Transfer to Life Cycle Replacement Fund - \$260,981

Central Oregon Community College  
2009-10 Budget

552 - Management Information Systems

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
		3,300	51700	Irregular Wages	3,391	3,391	3,391
164,804	203,172	230,768	51900	Prof. Non-Managerial - F/T	179,144	179,144	179,144
72,049	87,409	109,568	52000	Payroll Assessments	79,988	79,988	79,988
236	1,485	1,255	61000	Materials and Supplies	1,293	1,293	1,293
96,478	101,845	103,000	62000	Outside and Contract Services	105,781	105,781	105,781
	317	325	64100	Administrative Travel	332	332	332
5,037	2,956	3,030	64200	Professional Travel/Develop.	3,091	3,091	3,091
	290	8,517	65000	Repair and Replacement	8,773	8,773	8,773
338,604	397,474	459,763			381,793	381,793	381,793



Central Oregon Community College  
2009-10 Budget

552 - Management Information Systems

Explanation:

Irregular Wages	Contract employees Consultant fees
Prof. Non-Managerial - F/T	Data Base Administrator Systems Analyst/Programmer Institutional Systems Analyst
Materials and Supplies	General office supplies Professional subscriptions/books/manuals Miscellaneous department materials and supplies
Outside and Contract Services	Banner software maintenance Resource/Schedule 25 maintenance Oracle maintenance Evisions renewal Other miscellaneous agreements/renewals and service contracts Software media purchases
Administrative Travel	Reimburement for mileage and expenses for other optional travel Travel to remote local areas for campus support
Professional Travel/Develop.	Long distance travel Fees to conferences and trainings On-campus staff training and development Web trainings
Repair and Replacement	Banner hardware/software repair and replacement Service calls Miscellaneous repair and replacement

Central Oregon Community College  
2009-10 Budget

553 - User Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
150,465	158,367	163,152	51500	204,830	204,830	204,830
32,605	34,531	57,124	51700	61,719	61,719	61,719
52,004	54,074	55,696	51900	56,671	56,671	56,671
107,223	112,807	123,021	52000	143,079	143,079	143,079
15,122	14,596	19,001	61000	19,571	19,571	19,571
13,798	13,514	12,990	62000	13,341	13,341	13,341
	-119		63000			
350	815	568	64100	1,158	1,158	1,158
3,042	2,452	2,438	64200	2,487	2,487	2,487
22,302	17,575	21,711	65000	22,362	22,362	22,362
	356		66000			
396,911	408,968	455,701		525,218	525,218	525,218

Central Oregon Community College  
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553 - User Services

Explanation:

Classified Salaries F/T	4 positions
Irregular Wages	Computer lab staffing student workers Contract workers Consulting fees
Prof. Non-Managerial - F/T	Coordinator of User Services
Materials and Supplies	Computer Lab supplies Classroom printer paper and toner General office supplies Professional subscriptions/books/manuals Miscellaneous department materials and supplies
Outside and Contract Services	Imaging software maintenance KeyServer software maintenance DeepFreeze software maintenance 1/2 Sophos anti-virus maintenance Other annual maintenance and renewals Service contracts Software media purchases
Administrative Travel	Van expenses Reimbursement for mileage and expenses for other optional travel Travel to remote local areas for campus support

Central Oregon Community College  
2009-10 Budget

553 - User Services

Explanation:

Professional Travel/Develop.

Long distance travel  
Conference and training fees  
On-campus staff training and development  
Technician training and certifications

Repair and Replacement

Computer hardware repair and replacement  
Printer hardware repair and replacement  
Projector/multi-media repair and replacement  
Service calls  
Miscellaneous repair and replacement

Central Oregon Community College  
2009-10 Budget

554 - Enterprise Computing Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
99,765	104,302	107,431	51900 Prof. Non-Managerial - F/T	110,264	110,264	110,264
47,464	48,531	52,584	52000 Payroll Assessments	51,128	51,128	51,128
1,999	1,513	1,255	61000 Materials and Supplies	2,000	2,000	2,000
11,873	16,313	14,253	62000 Outside and Contract Services	15,638	15,638	15,638
		216	64100 Administrative Travel	220	220	220
2,369		2,394	64200 Professional Travel/Develop.	2,442	2,442	2,442
3,026	2,896	4,203	65000 Repair and Replacement	4,329	4,329	4,329
2,838	2,420		71000 Purchased Capital			
----- 169,334	----- 175,975	----- 182,336		----- 186,021	----- 186,021	----- 186,021
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

554 - Enterprise Computing Services

Explanation:

Prof. Non-Managerial - F/T	Systems Integrator Microsoft Systems Administrator
Materials and Supplies	Back up tapes Professional subscriptions/books/manuals Miscellaneous department materials & supplies
Outside and Contract Services	Email SPAM filtering Microsoft & IBM support services Email & network consulting Web software Back-up licensing Miscellaneous software tools Other annual maintenance agreements/renewals and service contracts Software media purchases
Administrative Travel	Reimbursement for mileage and expenses for other optional travel Travel to remote/local areas for campus support
Professional Travel/Develop.	Long distance travel and fees to conferences and trainings On-campus staff training and development Training and certifications
Repair and Replacement	Server repair and replacement Service calls Miscellaneous repairs and replacements

Central Oregon Community College  
2009-10 Budget

557 - Network/Telecom & Media Services

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
103,919	103,051	111,129	51500	75,182	75,182	75,182
1,969	6,267	1,993	51700	6,348	6,348	6,348
56,752	59,011	60,781	51900	61,844	61,844	61,844
84,682	82,336	94,159	52000	70,959	70,959	70,959
9,999	15,328	13,792	61000	14,206	14,206	14,206
4,637	1,567	20,429	62000	20,981	20,981	20,981
119,169	113,712	134,438	63000	139,143	139,143	139,143
147	1,476	403	64100	411	411	411
	1,864	2,243	64200	2,288	2,288	2,288
7,627	12,646	21,819	65000	22,474	22,474	22,474
	429		66000			
3,167	24,350		71000			
392,068	422,037	461,186		413,836	413,836	413,836

Central Oregon Community College  
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557 - Network/Telecom & Media Services

Explanation:

Classified Salaries F/T	2 positions
Irregular Wages	Student wages Overtime wages Contract employees Consulting fees
Prof. Non-Managerial - F/T	Network Manager/Media Coordinator
Materials and Supplies	General office supplies Professional subscriptions/books/manuals Miscellaneous department materials and supplies
Outside and Contract Services	Network consulting and support PBX and voicemail consulting and support Annual maintenance agreements and renewals Service contracts Software media purchases
Utilities	Telephone and long-distance charges Wide-area network charges Internet services Other network services and support General utilities
Administrative Travel	Van charges Reimbursement for mileage and expenses for other optional travel Travel to remote local areas for campus support



Central Oregon Community College  
2009-10 Budget

557 - Network/Telecom & Media Services

Explanation:

Professional Travel/Develop.

Long distance travel  
Fees for conferences and trainings  
On-campus staff training and development  
Technician training and certification  
Web trainings

Repair and Replacement

PBX and voicemail repair and replacement  
Network equipment repair and replacement  
Service calls  
Miscellaneous repair and replacement

Central Oregon Community College  
2009-10 Budget

Misc. General Fund Activity Summary

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10	
-----	-----	-----		-----	-----	-----	
		400,000	62000	Outside and Contract Services	400,000	400,000	400,000
		11,000	69000	Financial Aid	11,385	11,385	11,385
139,000	142,000	150,730	82000	Transfers Out	195,000	195,000	195,000
-----	-----	-----		-----	-----	-----	
139,000	142,000	561,730		606,385	606,385	606,385	
=====	=====	=====		=====	=====	=====	

Central Oregon Community College  
2009-10 Budget

526 - Financial Aid Transactions

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
		11,000	69000	11,385	11,385	11,385
139,000	142,000	150,730	82000	195,000	195,000	195,000
-----	-----	-----		-----	-----	-----
139,000	142,000	161,730		206,385	206,385	206,385
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

526 - Financial Aid Transactions

Explanation:

Financial Aid	Veteran's dependant/spouse waiver
Transfers Out	College workstudy match - \$45,000 Honors scholarships - \$150,000

Central Oregon Community College  
2009-10 Budget

549 - Contingency

Actual 2006-07	Actual 2007-08	Budget 2008-09		Proposed 2009-10	Approved 2009-10	Adopted 2009-10
-----	-----	-----		-----	-----	-----
		400,000	62000 Outside and Contract Services	400,000	400,000	400,000
-----	-----	-----		-----	-----	-----
		400,000		400,000	400,000	400,000
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2009-10 Budget

549 - Contingency

Explanation:

Outside and Contract Services

Reserve for Board approved emergencies

**Central Oregon Community College**  
**General Fund Capital List**  
**Fiscal Year 2009-2010**

Department	Item	Cost
Allied Health	Zoll M or E series monitors/defibrillators trainers(2)	\$ 12,000.00
Allied Health	Deluxe Blood Pressure Simulator with speaker system(2)	1,100.00
Allied Health	Heartstart AED trainers, AHA compliant(5)	4,000.00
Allied Health	Medical Assisting Surgical Instrument Cart (2)	1,150.00
Business and Culinary	Kitchen Aid Mixers(5)	2,250.00
Business and Culinary	6 ft Stainless Steel table(5)	1,500.00
Campus Services	4x4 ATV with Snow Plow Attachment	11,500.00
Campus Services	Small articulating Boom Lift	25,000.00
Campus Services	Emergency Evacuation Signs 1/wing/bldg	2,500.00
Campus Services	Automatic External Defibrillator	1,650.00
CAP Center	Desks(4)	9,200.00
CAP Center	Computers(2)	2,400.00
CFO	Workstation	3,500.00
Club/IM Sports	Equipment Room Cabinets	1,500.00
Financial Aid	Workstation(ergonomic)	2,300.00
Financial Aid	Four drawer lateral filing cabinets(2)	1,600.00
Fine Arts and Communications	Mall Electric Kiln	1,500.00
Fine Arts and Communications	Storage Lockers for students using Pence 105, 226	1,500.00
General Campus	Campus-wide furniture for classroom remodels	40,000.00
HHP	Lifejackets(14)	1,200.00
HHP	Infant first aid manikins	2,000.00
Information Technology	ILM System (Information Lifecycle Management)	42,500.00
Information Technology	16 TB Equallogic Array for additional SAN storage	22,416.00
Instructional	Multimedia Setup for Robinson Rm/Modoc	3,000.00
Natural & Industrial Resources	Fire Safety Gear	5,008.00
Natural & Industrial Resources	Snap-On Scanner Tool for automotive diagnostics	3,500.00
Natural & Industrial Resources	Tire Machine	8,500.00

**Central Oregon Community College  
General Fund Capital List  
Fiscal Year 2009-2010**

Department	Item	Cost
Nursing	Infusion Pumps(5)	9,495.00
Public Information Office	Directional Signage and Bldg Signage	12,000.00
Science	Dissecting microscopes(3), HI Plan Outfit Microscopes(3), Wet Spirometers(2), Frigidaire 19.7 cu. Ft. Chest Freezer; Midmark.Ritter MII Ultrclave	15,315.00
Science	Hooded Dissection table with exhaust chamber, manual model plus 1 stainless steel drain pail, 1 heavy duty body bag	<u>5,650.00</u>
		<u><u>\$256,734.00</u></u>



**Central Oregon Community College  
Personnel Expenditure Summary  
2009-2010**

<u>Adopted 2008-2009</u>			<u>Approved 2009-2010</u>		<u>Adopted 2009-2010</u>	
<u>FTE</u>	<u>Amount</u>	<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Administrative Personnel</b>						
<b>General Fund</b>						
1	91,769	Dean of Continuing Ed. and Extended Learning	1	93,375	1	93,375
1	120,584	Vice President for Instruction	1	124,135	1	124,135
1	78,266	Director of Library Services	1	79,635	1	79,635
2.5	192,198	Instructional Deans	2	165,432	2	165,432
1	63,089	Director of Admissions and Registrar	1	66,025	1	66,025
1	117,032	Vice President for Administration	1	124,135	1	124,135
1	52,530	Director of Student Life/Campus Life	1	53,450	1	53,450
1	64,890	Director of Student Financial Aid	1	66,025	1	66,025
1	57,680	Director of CAP center	1	62,759	1	62,759
1	78,898	Dean of Students	1	80,279	1	80,279
1	164,717	President	1	167,600	1	167,600
1	127,527	Chief Financial Officer	1	105,893	1	105,893
1	80,325	Associate Chief Financial Officer	1	81,731	1	81,731
1	69,615	Director of Accounting	1	70,833	1	70,833
1	78,189	Director of Human Resources	1	79,557	1	79,557
1	80,325	Director of Information Technology	1	81,731	1	81,731
1	78,071	Director of College Relations	1	80,383	1	80,383
1	82,105	Director of Campus Services	1	83,543	1	83,543
<u>19.5</u>	<u>1,677,810</u>	Total Administrative Salaries - Full Time	<u>19</u>	<u>1,666,521</u>	<u>19</u>	<u>1,666,521</u>
0.1	6,300	Administrative Salaries - Part Time				
<b>Non-General Funds</b>						
1	77,883	Executive Director - Foundation	1	79,246	1	79,246
1	62,346	Director - Adult Basic Education	1	63,438	1	63,438
1	57,526	Director - Continuing Education & BDC	1	58,533	1	58,533
1	49,863	Director - Family Resource Center	1	46,508	1	46,508
1	59,740	Director - Bookstore	1	62,454	1	62,454
		Director - Residence Hall	1	29,391	1	29,391
		Director - Corrections Program	1	50,549	1	50,549
<u>5</u>	<u>307,358</u>	Total Administrative Salaries - Full Time	<u>7</u>	<u>390,119</u>	<u>7</u>	<u>390,119</u>
1.8	12,494	Administrative Salaries - Part Time	1.5	91,764	1.5	91,764
<u>26.25</u>	<u>2,003,962</u>	Total Administrative Salaries - All Funds	<u>27.5</u>	<u>2,148,404</u>	<u>27.5</u>	<u>2,148,404</u>

**Central Oregon Community College  
Personnel Expenditure Summary  
2009-2010**

<u>Adopted 2008-2009</u>			<u>Approved 2009-2010</u>		<u>Adopted 2009-2010</u>	
<u>FTE</u>	<u>Amount</u>	<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Faculty Personnel</b>						
<b>General Fund</b>						
		77,000 and over	2	159,566	2	159,566
2	154,918	75,000 - 76,999	4	307,388	4	307,388
4	298,436	74,000 - 75,999	7	524,231	7	524,231
6	436,254	72,000 - 73,999	7	510,534	7	510,534
8	566,472	70,000 - 71,999	5	354,468	5	354,468
1	68,909	68,000 - 69,999	5	345,095	5	345,095
8	535,772	66,000 - 67,999	2	134,124	2	134,124
2	130,218	64,000 - 65,999	2	130,210	2	130,210
2	126,518	62,000 - 63,999	5	316,773	5	316,773
5	307,545	60,000 - 61,999	5	307,500	5	307,500
6	358,254	58,000 - 59,999	3	178,938	3	178,938
10	566,490	56,000 - 57,999	9	519,510	9	519,510
2	109,818	54,000 - 55,999	1	55,938	1	55,938
7	366,163	52,000 - 53,999	8	426,083	8	426,083
3	152,127	50,000 - 51,999	6	302,463	6	302,463
2	98,218	48,000 - 49,999	6	293,193	6	293,193
4	189,236	46,000 - 47,999	2	94,264	2	94,264
4	180,936	44,000 - 45,999	8	355,721	10	443,939
18	765,218	42,000 - 43,999	7.5	320,486	7.5	320,486
1	41,109	40,000 - 41,999	2	81,595	2	81,595
1	39,609	38,000 - 39,999	2	78,505	2	78,505
96	5,492,220	Total Faculty Salaries - Full Time	98.5	5,796,585	100.5	5,884,803
16.5	596,055	Faculty Salaries - Adjunct	18.5	788,903	20	831,743
na	1,191,986	Faculty Salaries - Part Time	na	1,487,963	na	1,487,963
<b>Non-General Funds</b>						
na	85,000	Faculty Salaries - Full Time	na	201,000	na	201,000
na	1,117,067	Faculty Salaries - Part time	na	1,887,300	na	1,887,300
na	24,000	Faculty Salaries - Adjunct	na	35,000	na	35,000
113	8,506,328	Total Faculty Salaries - All Funds	117	10,196,751	121	10,327,809

**Central Oregon Community College  
Personnel Expenditure Summary  
2009-2010**

<u>Adopted 2008-2009</u>			<u>Approved 2009-2010</u>		<u>Adopted 2009-2010</u>	
<u>FTE</u>	<u>Amount</u>	<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Professional - Non Managerial</b>						
<b>General Fund</b>						
2	135,128	60,000 and over	3	197,493	3	197,493
2	114,019	56,000 - 59,999	2	116,967	2	116,967
1	55,696	52,000 - 55,999	4	218,487	4	218,487
8	396,819	48,000 - 51,999	5	251,922	5	251,922
7	322,045	44,000 - 47,999	9	419,034	9	419,034
4	171,967	40,000 - 43,999	5	212,989	5	212,989
5.8	218,789	36,000 - 39,999	6.75	257,470	6.75	257,470
3	104,958	32,000 - 35,999	2	67,299	2	67,299
1	31,238	28,000 - 31,999				
<u>33.8</u>	<u>1,550,659</u>	Total Professional Non Managerial - Full Time	<u>36.75</u>	<u>1,741,661</u>	<u>36.75</u>	<u>1,741,661</u>
3.2	125,226	Professional Non Managerial - Part Time	5.25	252,602	5.25	252,602
<b>Non-General Funds</b>						
		56,000 and over	1.25	78,412	1.25	78,412
1	52,502	52,000 - 55,999	1	53,421	1	53,421
1	51,943	48,000 - 51,999				
2	81,952	40,000 - 43,999	3	124,018	3	124,018
4.3	162,550	36,000 - 39,999	3.25	125,385	3.25	125,385
<u>8.3</u>	<u>348,947</u>	Total Professional Non Managerial - Full Time	<u>8.5</u>	<u>302,824</u>	<u>8.5</u>	<u>302,824</u>
1.8	84,154	Professional Non Managerial - Part Time	2.5	111,924	2.5	111,924
<u>47.1</u>	<u>2,108,986</u>	Total Professional Non Managerial - All Funds	<u>53</u>	<u>2,409,011</u>	<u>53</u>	<u>2,409,011</u>

**Central Oregon Community College  
Personnel Expenditure Summary  
2009-2010**

<u>Adopted 2008-2009</u>			<u>Approved 2009-2010</u>		<u>Adopted 2009-2010</u>	
<u>FTE</u>	<u>Amount</u>	<u>Salary Range</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Classified Personnel</b>						
<b>General Fund</b>						
5	213,161	40,000 and over	5	216,891	5	216,891
5	194,336	38,000 - 39,999	10	391,219	10	391,219
5.8	212,607	36,000 - 37,999	1.75	64,142	1.75	64,142
5	175,292	34,000 - 35,999	8.5	297,519	8.5	297,519
12.4	407,039	32,000 - 33,999	9.9	326,494	9.9	326,494
12	371,313	30,000 - 31,999	13.5	417,587	13.5	417,587
11	335,203	28,000 - 29,999	5	146,625	5	146,625
8.3	222,708	26,000 - 27,999	10.25	280,304	10.25	280,304
3	75,219	24,000 - 25,999	11	274,785	11	274,785
6	150,475	22,000 - 23,999	3	68,029	3	68,029
		Less than 22,000	1	18,997	1	18,997
<u>73.5</u>	<u>2,357,353</u>	Total Classified Salaries - Full Time	<u>78.9</u>	<u>2,502,592</u>	<u>78.9</u>	<u>2,502,592</u>
11.5	313,480	Classified Salaries - Part Time	9.75	260,564	9.75	260,564
<b>Non-General Funds</b>						
1	39,002	38,000 - 39,999	2	78,306	2	78,306
3.3	120,779	36,000 - 37,999	3.25	120,604	3.25	120,604
1	35,708	34,000 - 35,999	0.50	17,154	0.50	17,154
1.6	53,170	32,000 - 33,999	4.10	135,017	4.10	135,017
5	156,715	30,000 - 31,999	2.50	78,013	2.50	78,013
4.5	129,816	28,000 - 29,999	5	145,393	5	145,393
2.8	73,889	26,000 - 27,999	2.75	75,593	2.75	75,593
2	50,709	24,000 - 25,999	1	25,236	1	25,236
1.5	33,163	18,000 - 23,999	2	45,058	2	45,058
<u>22.7</u>	<u>692,951</u>	Total Classified Salaries - Full Time	<u>23.10</u>	<u>720,374</u>	<u>23.10</u>	<u>720,374</u>
1.00	31,962	Classified Salaries - Part Time	2.00	51,963	2.00	51,963
<u>108.7</u>	<u>3,395,746</u>	Total Classified Salaries - All Funds	<u>113.75</u>	<u>3,535,493</u>	<u>113.75</u>	<u>3,535,493</u>

**Central Oregon Community College  
2009-2010 Budget**

**Debt Service Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Library Refinance (21026)</b>						
184,674	200,775	86,584	Beginning Fund Balance			
1,626,858	1,584,583	1,669,102	Tax Revenue - Current			
60,019	58,581	67,000	Tax Revenue - Prior	100,000	100,000	100,000
7,374	4,615	3,064	Interest Income			
<u>1,878,925</u>	<u>1,848,554</u>	<u>1,825,750</u>	<b>Total Resources</b>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1,470,000	1,590,000	1,715,000	Principal Payments	100,000	100,000	100,000
208,150	149,350	85,750	Interest Payments			
200,775	109,204	25,000	Ending Fund Balance			
<u>1,878,925</u>	<u>1,848,554</u>	<u>1,825,750</u>	<b>Total Requirements</b>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Special Obligations - 1996 (22051)</b>						
58,432	58,432	58,432	Beginning Fund Balance	59,708	59,708	59,708
	1,277	2,045	Interest Income	1,200	1,200	1,200
74,960	77,569	75,038	Transfer In	77,366	77,366	77,366
<u>133,392</u>	<u>137,278</u>	<u>135,515</u>	<b>Total Resources</b>	<u>138,274</u>	<u>138,274</u>	<u>138,274</u>
40,000	45,000	45,000	Principal Payments	50,000	50,000	50,000
34,960	32,569	30,038	Interest Payments	27,367	27,367	27,367
58,432	59,709	60,477	Ending Fund Balance	60,907	60,907	60,907
<u>133,392</u>	<u>137,278</u>	<u>135,515</u>	<b>Total Requirements</b>	<u>138,274</u>	<u>138,274</u>	<u>138,274</u>

Central Oregon Community College  
2009-2010 Budget

Debt Service Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Special Obligations - 1997 (22052)</b>						
5,107	7,108	7,108	Beginning Fund Balance	7,075	7,075	7,075
	322	320	Interest Income	141	141	141
162,129	160,540	161,360	Transfer In	161,490	161,490	161,490
<u>167,236</u>	<u>167,970</u>	<u>168,788</u>	<b>Total Resources</b>	<u>168,706</u>	<u>168,706</u>	<u>168,706</u>
90,000	95,000	100,000	Principal Payments	105,000	105,000	105,000
70,128	65,895	61,360	Interest Payments	56,490	56,490	56,490
7,108	7,075	7,428	Ending Fund Balance	7,216	7,216	7,216
<u>167,236</u>	<u>167,970</u>	<u>168,788</u>	<b>Total Requirements</b>	<u>168,706</u>	<u>168,706</u>	<u>168,706</u>
<b>Special Obligations - 2001 (22053)</b>						
9,038	13,200	9,802	Beginning Fund Balance	11,705	11,705	11,705
9,990	8,497		Interest Income	234	234	234
483,762	477,349	480,038	Rental Income	474,901	474,901	474,901
<u>502,790</u>	<u>499,046</u>	<u>489,840</u>	<b>Total Resources</b>	<u>486,840</u>	<u>486,840</u>	<u>486,840</u>
145,000	150,000	160,000	Principal Payments	165,000	165,000	165,000
344,590	337,340	329,840	Interest Payments	321,840	321,840	321,840
13,200	11,706		Ending Fund Balance			
<u>502,790</u>	<u>499,046</u>	<u>489,840</u>	<b>Total Requirements</b>	<u>486,840</u>	<u>486,840</u>	<u>486,840</u>

Central Oregon Community College  
2009-2010 Budget

Debt Service Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Weatherization Loan - DOE (23075)</b>						
12,800			Beginning Fund Balance			
86,133			Transfer In			
<u>98,933</u>			<b>Total Resources</b>			
95,518			Principal Payments			
3,415			Interest Payments			
			Ending Fund Balance			
<u>98,933</u>			<b>Total Requirements</b>			
<b>PERS Refinance (22054)</b>						
3,930			Beginning Fund Balance			
13,987	18,880		Interest Income			
618,625	647,662	706,542	PERS Reserve Charge	741,544	741,544	741,544
<u>636,542</u>	<u>666,542</u>	<u>706,542</u>	<b>Total Resources</b>	<u>741,544</u>	<u>741,544</u>	<u>741,544</u>
252,555	264,454	279,219	Principal Payments	287,695	287,695	287,695
383,987	402,088	427,323	Interest Payments	453,849	453,849	453,849
			Ending Fund Balance			
<u>636,542</u>	<u>666,542</u>	<u>706,542</u>	<b>Total Requirements</b>	<u>741,544</u>	<u>741,544</u>	<u>741,544</u>

Central Oregon Community College  
2009-2010 Budget

Debt Service Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Citi Mortgage - Energy (23076)</b>						
	3,555	3,732	Beginning Fund Balance	3,900	3,900	3,900
3,378	169	133	Interest Income	78	78	78
65,000	65,000	65,000	Transfer In	65,000	65,000	65,000
<u>68,378</u>	<u>68,724</u>	<u>68,865</u>	<b>Total Resources</b>	<u>68,978</u>	<u>68,978</u>	<u>68,978</u>
43,844	44,280	46,070	Principal Payments	47,931	47,931	47,931
20,979	20,543	18,754	Interest Payments	16,894	16,894	16,894
3,555	3,901	4,041	Ending Fund Balance	4,153	4,153	4,153
<u>68,378</u>	<u>68,724</u>	<u>68,865</u>	<b>Total Requirements</b>	<u>68,978</u>	<u>68,978</u>	<u>68,978</u>
<b>Total Debt Service Fund</b>						
273,981	283,070	165,658	Beginning Fund Balance	82,388	82,388	82,388
3,212,215	3,105,044	3,229,642	Total Resources	1,621,954	1,621,954	1,621,954
3,203,126	3,196,519	3,298,354	Total Requirements	1,632,066	1,632,066	1,632,066
<u>283,070</u>	<u>191,595</u>	<u>96,946</u>	Ending Fund Balance	<u>72,276</u>	<u>72,276</u>	<u>72,276</u>



**Central Oregon Community College  
2009-2010 Budget**

**Special Revenue Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Federal Grants</b>						
			Beginning Fund Balance			
12,303						
812,245	547,872	640,099	Federal Grants	515,250	515,250	515,250
51,260	47,968	40,000	Tuition and Fees	55,000	55,000	55,000
2,423	2,210		Other Income			
	40,000		Donations			
15,125	15,125	25,000	Transfer In	25,000	25,000	25,000
<b>893,356</b>	<b>653,175</b>	<b>705,099</b>	<b>Total Resources</b>	<b>595,250</b>	<b>595,250</b>	<b>595,250</b>
49,053	5,096	1,500	Administrative Salaries - Full Time	1,500	1,500	1,500
5,200			Administrative Salaries - Part Time			
5,640	26,455	10,000	Faculty Salaries - Full Time	20,000	20,000	20,000
251,807	165,659	171,098	Faculty Salaries - Part Time	161,000	161,000	161,000
26,224	27,291	28,110	Classified Salaries - Full Time	28,602	28,602	28,602
9,270	12,812	12,962	Classified Salaries - Part Time	13,185	13,185	13,185
25,692	12,070	28,516	Irregular Wages	10,000	10,000	10,000
84,854	88,231	115,196	Professional Non-Managerial - Full Time	69,221	69,221	69,221
30,705	31,204	17,815	Professional Non-Managerial - Part Time	35,246	35,246	35,246
205,356	162,059	166,596	Payroll Assessments	176,507	176,507	176,507
18,214	13,984	18,707	Materials and Supplies	20,000	20,000	20,000
92,205	34,801	43,223	Outside and Contract Services	35,000	35,000	35,000
11,018	4,970	5,000	Administrative Travel	1,989	1,989	1,989
10,108	18,429	4,000	Professional Travel/Development	13,000	13,000	13,000
68,010	28,043	82,376	Capital Outlay	10,000	10,000	10,000
	22,071		Ending Fund Balance			
<b>893,356</b>	<b>653,175</b>	<b>705,099</b>	<b>Total Requirements</b>	<b>595,250</b>	<b>595,250</b>	<b>595,250</b>

Central Oregon Community College  
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Special Revenue Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>State Grants</b>						
	8,905		Beginning Fund Balance			
56,333	41,333	41,333	State Grants	72,273	72,273	72,273
<u>56,333</u>	<u>50,238</u>	<u>41,333</u>	<b>Total Resources</b>	<u>72,273</u>	<u>72,273</u>	<u>72,273</u>
11,484	10,598	1,000	Administrative Salaries - Full Time	1,000	1,000	1,000
			Administrative Salaries - Part Time	5,500	5,500	5,500
21,582	22,468	24,682	Classified Salaries - Full Time	24,682	24,682	24,682
8,267	8,267	15,651	Payroll Assessments	16,091	16,091	16,091
			Materials and Supplies	10,000	10,000	10,000
			Outside and Contract Services	10,000	10,000	10,000
			Administrative Travel	5,000	5,000	5,000
6,095			Capital Outlay			
8,905	8,905		Ending Fund Balance			
<u>56,333</u>	<u>50,238</u>	<u>41,333</u>	<b>Total Requirements</b>	<u>72,273</u>	<u>72,273</u>	<u>72,273</u>

Central Oregon Community College  
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Special Revenue Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Other Grants</b>						
692	8,044		Beginning Fund Balance			
42,000	32,000	32,000	Grant Income	64,000	64,000	64,000
<u>42,692</u>	<u>40,044</u>	<u>32,000</u>	<b>Total Resources</b>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
	15,817		Faculty Salaries - Part Time	20,000	20,000	20,000
23,908	8,887	24,000	Adjunct Faculty	20,000	20,000	20,000
2,121	5,756		Irregular Wages			
7,889	7,579	8,000	Payroll Assessments	19,435	19,435	19,435
705	554		Materials and Supplies	4,565	4,565	4,565
25			Administrative Travel			
	26		Student Field Experience			
8,044	1,425		Ending Fund Balance			
<u>42,692</u>	<u>40,044</u>	<u>32,000</u>	<b>Total Requirements</b>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>

Central Oregon Community College  
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Special Revenue Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Contracts</b>						
			Beginning Fund Balance			
9,750	12,046	407,550	Contract Income	794,750	794,750	794,750
			Other Income	20,000	20,000	20,000
<u>9,750</u>	<u>12,046</u>	<u>407,550</u>	<b>Total Resources</b>	<u>814,750</u>	<u>814,750</u>	<u>814,750</u>
			Administrative Salaries - Full Time	97,057	97,057	97,057
			Faculty Salaries - Full Time	60,000	60,000	60,000
	4,706	174,000	Faculty Salaries - Part Time	80,000	80,000	80,000
			Classified Salaries - Full Time	64,904	64,904	64,904
			Classified Salaries - Part Time	19,445	19,445	19,445
		53,000	Professional Non-Managerial- Full Time			
			Professional Non-Managerial - Part Time	40,530	40,530	40,530
7,039	106		Irregular Wages	56,000	56,000	56,000
2,008	2,239	123,000	Payroll Assessments	177,049	177,049	177,049
515	2,186	15,000	Materials and Supplies	63,000	63,000	63,000
	2,245	39,550	Outside and Contract Services	120,000	120,000	120,000
			Utilities	6,000	6,000	6,000
188	564	3,000	Administrative Travel	8,000	8,000	8,000
			Professional Travel/Development	2,195	2,195	2,195
			Student Field Experience	1,500	1,500	1,500
			Insurance Expense	4,000	4,000	4,000
			Purchased Capital	5,000	5,000	5,000
			Ending Fund Balance	10,070	10,070	10,070
<u>9,750</u>	<u>12,046</u>	<u>407,550</u>	<b>Total Requirements</b>	<u>814,750</u>	<u>814,750</u>	<u>814,750</u>

**Central Oregon Community College  
2009-2010 Budget**

**Special Revenue Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>New Programs</b>						
			Beginning Fund Balance			
		500,000	Grants and Contracts Income	500,000	500,000	500,000
		<u>500,000</u>	<b>Total Resources</b>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
			Materials and Services			
		500,000	Ending Fund Balance	500,000	500,000	500,000
		<u>500,000</u>	<b>Total Requirements</b>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**Special Revenue Fund Total**

12,995	16,949	0	Beginning Fund Balance	0	0	0
989,136	738,554	1,685,982	Total Resources	2,046,273	2,046,273	2,046,273
985,182	723,102	1,685,982	Total Requirements	2,036,203	2,036,203	2,036,203
<u>16,949</u>	<u>32,401</u>	<u>0</u>	Ending Fund Balance	<u>10,070</u>	<u>10,070</u>	<u>10,070</u>

**Central Oregon Community College  
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**Detail of Requirements by Grant**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009		Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Federal Grants</b>						
326,899	315,295	269,849	31100 ABE - Special Projects	305,000	305,000	305,000
243,193	240,407	275,000	31101 Carl Perkins	235,000	235,000	235,000
45,375	37,813	30,250	31105 SBA Grant	30,250	30,250	30,250
	7,563	25,000	31108 SBA Grant Match	25,000	25,000	25,000
81,589			31127 Even Start			
44,672			31142 Health Info. Tech. Incentive Grant			
128,116	27,654	25,000	31143 Nursing Capacity Enhancement Project			
23,512			31144 Incentive Grant - Phase II			
	2,825	80,000	31145 Business/Culinary Career Pathways			
	21,618		Ending Fund Balance			
<u>893,356</u>	<u>653,175</u>	<u>705,099</u>	<b>Total Requirements</b>	<u>595,250</u>	<u>595,250</u>	<u>595,250</u>
<b>State Grants</b>						
41,333	41,333	41,333	32226 OEDD	41,333	41,333	41,333
6,095			32248 Electronic Transcript			
			Pharmacy Tech Distance Learning Program	30,940	30,940	30,940
8,905	8,905		Ending Fund Balance			
<u>56,333</u>	<u>50,238</u>	<u>41,333</u>	<b>Total Requirements</b>	<u>72,273</u>	<u>72,273</u>	<u>72,273</u>

**Central Oregon Community College  
2009-2010 Budget**

**Detail of Requirements by Grant**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009		Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Other Grants</b>						
31,624	31,644	32,000	33332 Cascade Health Services	64,000	64,000	64,000
3,025	6,975		33335 US Bank - SBDC Grant			
7,351	1,425		Ending Fund Balance			
<u>42,000</u>	<u>40,044</u>	<u>32,000</u>	<b>Total Requirements</b>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
<b>Contracts</b>						
9,750			34354 OLI Leadership - Braemar	9,750	9,750	9,750
	12,046	407,550	34355 Deer Ridge Correctional Institute	385,000	385,000	385,000
			Family Resource Center	409,930	409,930	409,930
			Ending Fund Balance	10,070	10,070	10,070
<u>9,750</u>	<u>12,046</u>	<u>407,550</u>	<b>Total Requirements</b>	<u>814,750</u>	<u>814,750</u>	<u>814,750</u>
		<u>500,000</u>	<b>34999 New Programs</b>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**Central Oregon Community College  
2009-2010 Budget**

**Auxiliary Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Self-Sustaining Activities</b>						
2,296,926	2,555,336	1,311,537	Beginning Fund Balance	966,895	966,895	966,895
67,849	70,536	274,250	Tuition and Fees	340,000	340,000	340,000
1,631	19,738		Grants			
299,044	194,828	281,000	Other Income	259,992	259,992	259,992
10,119	7,155	17,000	Sales of Goods and Services	7,500	7,500	7,500
816,388	434,935	277,000	Program and Fee Income	273,500	273,500	273,500
17,925	28,434	27,000	Donations	33,584	33,584	33,584
129,748	59,587	47,629	Interest Income	15,023	15,023	15,023
119,585	226,052	56,500	Transfer In	56,000	56,000	56,000
<b>3,759,215</b>	<b>3,596,601</b>	<b>2,291,916</b>	<b>Total Resources</b>	<b>1,952,494</b>	<b>1,952,494</b>	<b>1,952,494</b>
			Administrative Salaries - Part Time	50,000	50,000	50,000
7,800	2,580		Faculty Salaries - Full Time	1,000	1,000	1,000
18,018	20,088	39,000	Faculty Salaries - Part Time	34,800	34,800	34,800
37,526	39,071	40,334	Classified Salaries - Full Time	56,536	56,536	56,536
109,024	149,998	148,100	Irregular Wages	163,200	163,200	163,200
26,293	32,597	33,575	Professional Non-Managerial - Part Time			
	1,009		Professional Non-Managerial - Full Time	75,276	75,276	75,276
47,076	60,514	65,798	Payroll Assessments	101,696	101,696	101,696
71,002	97,980	122,555	Materials and Supplies	119,100	119,100	119,100
211,702	249,587	615,656	Outside and Contract Services	263,418	263,418	263,418
47,486	29,375	28,750	Utilities	35,500	35,500	35,500
9,405	12,177	9,000	Administrative Travel	5,000	5,000	5,000
2,528	6,882	12,500	Professional Travel/Development	7,500	7,500	7,500
61,279	120,569	17,000	Student Field Experience	133,180	133,180	133,180
2,940	1,780		Repair and Replacement	5,000	5,000	5,000
5,965	2,355	3,000	Insurance Expense	2,000	2,000	2,000
4,687	1,210	1,000	Items for Resale	3,000	3,000	3,000
1,500	2,300	5,150	Financial Aid			
195,671	47,851	73,562	Capital Outlay	82,000	82,000	82,000
12,263	20,297	25,000	Library Capital	15,000	15,000	15,000
331,714	1,423,306	40,500	Transfers Out	195,000	195,000	195,000
2,555,336	1,275,075	1,011,436	Ending Fund Balance	604,288	604,288	604,288
<b>3,759,215</b>	<b>3,596,601</b>	<b>2,291,916</b>	<b>Total Requirements</b>	<b>1,952,494</b>	<b>1,952,494</b>	<b>1,952,494</b>



**Central Oregon Community College  
2009-2010 Budget**

**Auxiliary Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Non-General Fund Instruction</b>						
391,045	481,064	1,331,000	Beginning Fund Balance	1,480,000	1,480,000	1,480,000
283,506	428,738	315,000	Tuition and Fees	2,710,000	2,710,000	2,710,000
1,511		30,000	Grants and Contracts	30,000	30,000	30,000
122,320	122,546	920,000	Program and Fee Income	600,000	600,000	600,000
23,793	26,239	48,335	Interest Income	38,262	38,262	38,262
463,130	773,400	1,006,729	Transfer In	935,798	935,798	935,798
<u>1,285,305</u>	<u>1,831,987</u>	<u>3,651,064</u>	<b>Total Resources</b>	<u>5,794,060</u>	<u>5,794,060</u>	<u>5,794,060</u>
71,952	78,347	115,109	Administrative Salaries - Full Time	117,784	117,784	117,784
12,042	12,464	12,494	Administrative Salaries - Part Time	20,000	20,000	20,000
351,005	424,785	718,969	Faculty Salaries - Part Time	1,596,500	1,596,500	1,596,500
29,615	30,679	213,199	Classified Salaries - Full Time	236,950	236,950	236,950
36,851	37,435	46,240	Irregular Wages	136,000	136,000	136,000
682	1,432		Professional Non-Managerial - Part Time	5,000	5,000	5,000
		155,200	Professional Non-Managerial - Full Time	159,856	159,856	159,856
206,352	237,946	503,548	Payroll Assessments	584,609	584,609	584,609
13,358	13,700	46,710	Materials and Supplies	86,500	86,500	86,500
69,279	56,192	362,600	Outside and Contract Services	599,860	599,860	599,860
8,305	8,012	28,000	Administrative Travel	42,000	42,000	42,000
233	1,118	3,900	Professional Travel/Development	1,200	1,200	1,200
593	1,940	5,000	Student Field Experience	5,000	5,000	5,000
		2,000	Repair and Replacement	2,000	2,000	2,000
			Items for Resale	10,000	10,000	10,000
3,974		81,000	Capital Outlay	76,000	76,000	76,000
		55,000	Transfers Out	645,000	645,000	712,000
481,064	927,937	1,302,095	Ending Fund Balance	1,469,801	1,469,801	1,402,801
<u>1,285,305</u>	<u>1,831,987</u>	<u>3,651,064</u>	<b>Total Requirements</b>	<u>5,794,060</u>	<u>5,794,060</u>	<u>5,794,060</u>

**Central Oregon Community College  
2009-2010 Budget**

**Auxiliary Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Entrepreneurial Instruction &amp; Training</b>						
1,160,650	1,175,238	162,400	Beginning Fund Balance			
653,724	755,328	18,000	Tuition and Fees			
4,741	6,600		Other Income			
174,507	312,960	82,000	Program and Fee Income			
62,964	62,715	6,430	Interest Income			
619,225	487,979		Transfer In			
<u>2,675,811</u>	<u>2,800,820</u>	<u>268,830</u>	<b>Total Resources</b>			
20,546	22,340		Administrative Salaries - Full Time			
154,689	193,585	14,000	Faculty Salaries - Part Time			
112,282	157,280	3,284	Classified Salaries - Full Time			
24,720			Classified Salaries - Part Time			
147,502	150,622		Professional Non-Managerial - Full Time			
12,605	22,399		Irregular Wages			
188,055	216,107	3,206	Payroll Assessments			
47,280	37,675	43,000	Materials and Supplies			
261,374	309,156	146,860	Outside and Contract Services			
1,822	9,129	2,000	Administrative Travel			
	300		Professional Travel/Development			
2,896	111		Student Field Experience			
	385		Insurance Expense			
4,347	8,694	10,000	Capital Outlay			
522,455	324,373		Transfers Out			
1,175,238	1,348,664	46,480	Ending Fund Balance			
<u>2,675,811</u>	<u>2,800,820</u>	<u>268,830</u>	<b>Total Requirements</b>			

**Central Oregon Community College  
2009-2010 Budget**

**Auxiliary Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Revolving Activities</b>						
886,254	749,167	500,000	Beginning Fund Balance	600,000	600,000	600,000
715,934	950,535	740,000	Grants and Contracts	552,654	552,654	552,654
169,729	223,801	449,543	Other Income	162,000	162,000	162,000
1,031	41		Donations			
42,546	27,558	22,000	Interest Income	11,400	11,400	11,400
<u>1,815,494</u>	<u>1,951,102</u>	<u>1,711,543</u>	<b>Total Resources</b>	<u>1,326,054</u>	<u>1,326,054</u>	<u>1,326,054</u>
110,793	124,026	127,747	Administrative Salaries - Full Time	79,246	79,246	79,246
26,666	28,527		Faculty Salaries - Part Time			
148,609	162,829	168,115	Classified Salaries - Full Time	136,246	136,246	136,246
83,068	57,305	63,654	Irregular Wages	26,500	26,500	26,500
35,448	101,165	61,213	Professional Non-Managerial	52,238	52,238	52,238
165,772	218,045	204,604	Payroll Assessments	153,145	153,145	153,145
52,848	53,940	86,750	Materials and Supplies	17,000	17,000	17,000
132,941	164,086	106,500	Outside and Contract Services	30,000	30,000	30,000
4,644	5,178	10,300	Utilities			
704	2,397	4,100	Administrative Travel			
532	1,627	3,075	Student Field Experience			
4,302	7,540	17,300	Insurance Expense	8,000	8,000	8,000
	2,378	3,075	Capital Outlay			
300,000	500,000		Transfers Out	275,000	275,000	275,000
749,167	522,059	855,110	Ending Fund Balance	548,679	548,679	548,679
<u>1,815,494</u>	<u>1,951,102</u>	<u>1,711,543</u>	<b>Total Requirements</b>	<u>1,326,054</u>	<u>1,326,054</u>	<u>1,326,054</u>

**Central Oregon Community College  
2009-2010 Budget**

**Auxiliary Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Contractual &amp; Administrative Provisions</b>						
3,982,058	679,698	637,000	Beginning Fund Balance	1,170,000	1,170,000	1,170,000
1,484	13,758	10,000	Other Income	15,000	15,000	15,000
5,702	6,155		Program and Fee Income	6,000	6,000	6,000
120,643	116,673	113,620	Interest Income	68,400	68,400	68,400
223,000	205,000	227,000	Transfer In	217,000	217,000	217,000
<u>4,332,887</u>	<u>1,021,284</u>	<u>987,620</u>	<b>Total Resources</b>	<u>1,476,400</u>	<u>1,476,400</u>	<u>1,476,400</u>
116,797	86,650	75,000	Faculty Salaries - Full Time	120,000	120,000	120,000
			Faculty Salaries - Part Time	10,000	10,000	10,000
1,877			Irregular Wages	2,000	2,000	2,000
70,262	60,530	61,600	Payroll Assessments	74,060	74,060	74,060
1,273	494	10,000	Materials and Supplies			
79,581	73,153	87,000	Outside and Contract Services	121,000	121,000	121,000
1,614	1,585		Administrative Travel			
18,143	24,194	20,000	Professional Travel/Development	21,000	21,000	21,000
168			Insurance Expense			
21,146	9,177		Capital Outlay	10,000	10,000	10,000
3,342,328	79,300		Transfers Out	175,000	175,000	175,000
679,698	686,201	734,020	Ending Fund Balance	943,340	943,340	943,340
<u>4,332,887</u>	<u>1,021,284</u>	<u>987,620</u>	<b>Total Requirements</b>	<u>1,476,400</u>	<u>1,476,400</u>	<u>1,476,400</u>
<b>Auxiliary Fund Total</b>						
8,716,933	5,640,503	3,941,937	Beginning Fund Balance	4,216,895	4,216,895	4,216,895
5,151,779	5,561,291	4,969,036	Total Resources	6,332,113	6,332,113	6,332,113
8,228,209	6,441,858	4,961,832	Total Requirements	6,982,900	6,982,900	7,049,900
<u>5,640,503</u>	<u>4,759,936</u>	<u>3,949,141</u>	Ending Fund Balance	<u>3,566,108</u>	<u>3,566,108</u>	<u>3,499,108</u>

Central Oregon Community College  
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Reserve Fund

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Retiree Benefit Liability (41001)</b>						
	1,666,782	1,463,860	Beginning Fund Balance	1,443,380	1,443,380	1,443,380
91,422	72,987	51,000	Interest Income	26,841	26,841	26,841
1,739,662			Transfer In			
<u>1,831,084</u>	<u>1,739,769</u>	<u>1,514,860</u>	<b>Total Resources</b>	<u>1,470,221</u>	<u>1,470,221</u>	<u>1,470,221</u>
164,302	192,722	210,000	Insurance Expense	202,650	202,650	202,650
1,666,782	1,547,047	1,304,860	Ending Fund Balance	1,267,571	1,267,571	1,267,571
<u>1,831,084</u>	<u>1,739,769</u>	<u>1,514,860</u>	<b>Total Requirements</b>	<u>1,470,221</u>	<u>1,470,221</u>	<u>1,470,221</u>
<b>PERS Reserve Fund (41002)</b>						
	1,662,574	1,482,000	Beginning Fund Balance	1,261,215	1,261,215	1,261,215
86,908	71,461	52,000	Interest Income	22,724	22,724	22,724
1,575,666			Transfer In			
<u>1,662,574</u>	<u>1,734,035</u>	<u>1,534,000</u>	<b>Total Resources</b>	<u>1,283,939</u>	<u>1,283,939</u>	<u>1,283,939</u>
	250,000	250,000	Transfer Out	250,000	250,000	500,000
1,662,574	1,484,035	1,284,000	Ending Fund Balance	1,033,939	1,033,939	783,939
<u>1,662,574</u>	<u>1,734,035</u>	<u>1,534,000</u>	<b>Total Requirements</b>	<u>1,283,939</u>	<u>1,283,939</u>	<u>1,283,939</u>
<b>Reserve Fund Totals</b>						
		2,945,860	Beginning Fund Balance	2,704,595	2,704,595	2,704,595
3,493,658	3,473,804	103,000	Total Resources	49,565	49,565	49,565
164,302	442,722	460,000	Total Requirements	452,650	452,650	702,650
<u>3,329,356</u>	<u>3,031,082</u>	<u>2,588,860</u>	Ending Fund Balance	<u>2,301,510</u>	<u>2,301,510</u>	<u>2,051,510</u>

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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Perkins Fund (71801)</b>						
11,115	9,741	9,741	Beginning Fund Balance	9,500	9,500	9,500
379	143	3,000	Loan Principal Collections	3,000	3,000	3,000
88	457	500	Loan Interest Collections	500	500	500
294	151		Other			
<u>11,876</u>	<u>10,492</u>	<u>13,241</u>	<b>Total Resources</b>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
2,135	863	5,000	Outside Services	5,000	5,000	5,000
9,741	9,629	8,241	Ending Fund Balance	8,000	8,000	8,000
<u>11,876</u>	<u>10,492</u>	<u>13,241</u>	<b>Total Requirements</b>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
<b>College Work Study (71802)</b>						
			Beginning Fund Balance			
91,519	98,032	140,000	Federal Grant	127,376	127,376	127,376
15,328	13,622	16,000	Other Income	16,000	16,000	16,000
31,763	33,530	45,000	Transfer In	45,000	45,000	45,000
<u>138,610</u>	<u>145,184</u>	<u>201,000</u>	<b>Total Resources</b>	<u>188,376</u>	<u>188,376</u>	<u>188,376</u>
122,025	130,710	178,000	Salaries	170,376	170,376	170,376
1,257	852	7,000	Payroll Assessments	2,000	2,000	2,000
15,328	13,622	16,000	Outside Services	16,000	16,000	16,000
			Ending Fund Balance			
<u>138,610</u>	<u>145,184</u>	<u>201,000</u>	<b>Total Requirements</b>	<u>188,376</u>	<u>188,376</u>	<u>188,376</u>

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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Supplemental Educational Opportunity Grant (71803)</b>						
			Beginning Fund Balance			
138,398	106,300	140,000	Federal Grants	140,000	140,000	140,000
<u>138,398</u>	<u>106,300</u>	<u>140,000</u>	<b>Total Resources</b>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
138,398	106,300	140,000	Grants to Students	140,000	140,000	140,000
			Ending Fund Balance			
<u>138,398</u>	<u>106,300</u>	<u>140,000</u>	<b>Total Requirements</b>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
<b>PELL Grants (71804)</b>						
			Beginning Fund Balance			
2,263,835	2,974,855	5,750,000	Federal Grant	8,000,000	8,000,000	8,000,000
5,620	6,725		Other Income			
<u>2,269,455</u>	<u>2,981,580</u>	<u>5,750,000</u>	<b>Total Resources</b>	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
2,263,835	2,974,855	5,750,000	Grants to Students	8,000,000	8,000,000	8,000,000
5,620	6,725		Outside Services			
			Ending Fund Balance			
<u>2,269,455</u>	<u>2,981,580</u>	<u>5,750,000</u>	<b>Total Requirements</b>	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>

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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Academic Competitiveness Grant</b>						
			Beginning Fund Balance			
9,716	25,543	20,000	Federal Grants	40,000	40,000	40,000
<u>9,716</u>	<u>25,543</u>	<u>20,000</u>	<b>Total Resources</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
9,716	25,543	20,000	Grants to Students	40,000	40,000	40,000
			Ending Fund Balance			
<u>9,716</u>	<u>25,543</u>	<u>20,000</u>	<b>Total Requirements</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>State Need Grants (72807)</b>						
			Beginning Fund Balance			
588,325	701,925	2,000,000	State Grants	2,000,000	2,000,000	2,000,000
<u>588,325</u>	<u>701,925</u>	<u>2,000,000</u>	<b>Total Resources</b>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
588,325	701,925	2,000,000	Grants to Students	2,000,000	2,000,000	2,000,000
			Ending Fund Balance			
<u>588,325</u>	<u>701,925</u>	<u>2,000,000</u>	<b>Total Requirements</b>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>



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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Private Scholarship Awards (72808)</b>						
			Beginning Fund Balance			
56,740	101,207	150,000	State Grants	150,000	150,000	150,000
<u>56,740</u>	<u>101,207</u>	<u>150,000</u>	<b>Total Resources</b>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
56,740	101,207	150,000	Scholarships to Students	150,000	150,000	150,000
			Ending Fund Balance			
<u>56,740</u>	<u>101,207</u>	<u>150,000</u>	<b>Total Requirements</b>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>COCC Foundation Grants (73805)</b>						
			Beginning Fund Balance			
563,397	778,203	759,270	Contributions From Foundation	740,000	740,000	740,000
82,425	66,798	105,730	Transfer In	150,000	150,000	150,000
<u>645,822</u>	<u>845,001</u>	<u>865,000</u>	<b>Total Resources</b>	<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
645,822	845,001	865,000	Scholarships to Students	890,000	890,000	890,000
			Ending Fund Balance			
<u>645,822</u>	<u>845,001</u>	<u>865,000</u>	<b>Total Requirements</b>	<u>890,000</u>	<u>890,000</u>	<u>890,000</u>

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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>COCC Financial Aid Program (73809)</b>						
141,664	51,319	60,000	Beginning Fund Balance	100,000	100,000	100,000
	250		Miscellaneous Income	500	500	500
4,513	2,254	1,000	Interest Income	750	750	750
25,142	41,672		Transfer In			
<u>171,319</u>	<u>95,495</u>	<u>61,000</u>	<b>Total Resources</b>	<u>101,250</u>	<u>101,250</u>	<u>101,250</u>
	5,870	10,000	Financial Aid	10,000	10,000	10,000
120,000			Transfer Out			
51,319	89,625	51,000	Ending Fund Balance	91,250	91,250	91,250
<u>171,319</u>	<u>95,495</u>	<u>61,000</u>	<b>Total Requirements</b>	<u>101,250</u>	<u>101,250</u>	<u>101,250</u>
<b>Native American Reserve Fund (75808)</b>						
113,624	119,891		Beginning Fund Balance			
6,267			Interest Income			
<u>119,891</u>	<u>119,891</u>		<b>Total Resources</b>			
	119,891		Transfer Out			
119,891			Ending Fund Balance			
<u>119,891</u>	<u>119,891</u>		<b>Total Requirements</b>			

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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Native American Program (75809)</b>						
7,284	3,642	124,687	Beginning Fund Balance	111,230	111,230	111,230
29,589	29,699	29,000	Trust Income	21,840	21,840	21,840
	5,845	4,310	Investment Income	2,400	2,400	2,400
	2,500		Donations			
300			Other Income			
	119,891		Transfer In			
<u>37,173</u>	<u>161,577</u>	<u>157,997</u>	<b>Total Resources</b>	<u>135,470</u>	<u>135,470</u>	<u>135,470</u>
13,830	1,751		Professional Non-Managerial - Full Time			
	9,125	17,936	Professional Non-Managerial - Part Time	20,357	20,357	20,357
450			Irregular Wages			
7,064	3,591	10,105	Payroll Assessments	11,197	11,197	11,197
421	262	4,075	Materials and Supplies	2,000	2,000	2,000
2,786	7,697	14,250	Outside Services	15,000	15,000	15,000
2,863	691	1,500	Administrative Travel	1,500	1,500	1,500
1,617		6,000	Student Field Experience	6,000	6,000	6,000
4,500	4,600	10,000	Scholarships	5,000	5,000	5,000
			Transfer Out			
3,642	133,860	94,131	Ending Fund Balance	74,416	74,416	74,416
<u>37,173</u>	<u>161,577</u>	<u>157,997</u>	<b>Total Requirements</b>	<u>135,470</u>	<u>135,470</u>	<u>135,470</u>
<b>Financial Aid Fund Total</b>						
273,687	184,593	194,428	Beginning Fund Balance	220,730	220,730	220,730
3,913,638	5,109,602	9,163,810	Total Resources	11,437,366	11,437,366	11,437,366
4,002,732	5,061,081	9,204,866	Total Requirements	11,484,430	11,484,430	11,484,430
<u>184,593</u>	<u>233,114</u>	<u>153,372</u>	Ending Fund Balance	<u>173,666</u>	<u>173,666</u>	<u>173,666</u>

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**Capital Projects Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>New Construction &amp; Campus Renovation (91401)</b>						
856,230	3,670,942	500,000	Beginning Fund Balance	2,300,000	2,300,000	2,300,000
116,131	105,540	56,800	Interest Income and Other	120,000	120,000	120,000
2,700,000	583,000	1,394,490	Transfer In	3,706,325	3,706,325	3,706,325
<u>3,672,361</u>	<u>4,359,482</u>	<u>1,951,290</u>	<b>Total Resources</b>	<u>6,126,325</u>	<u>6,126,325</u>	<u>6,126,325</u>
1,419	8,237		Outside Services			
		835,290	Construction	2,126,325	2,126,325	2,126,325
	3,375,000		Transfer Out	1,500,000	1,500,000	1,500,000
3,670,942	976,245	1,000,000	Ending Fund Balance	2,500,000	2,500,000	2,500,000
<u>3,672,361</u>	<u>4,359,482</u>	<u>1,835,290</u>	<b>Total Requirements</b>	<u>6,126,325</u>	<u>6,126,325</u>	<u>6,126,325</u>
<b>Campus Center Building (91416)</b>						
4,837,532	5,893,690	9,000,000	Beginning Fund Balance	2,500,000	2,500,000	2,500,000
	250,000	500,000	Donations			
288,003	341,946	150,000	Interest Income and Other			
994,000	4,225,000		Transfer In			
<u>6,119,535</u>	<u>10,710,636</u>	<u>9,650,000</u>	<b>Total Resources</b>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
	30,809		Salaries and Payroll Assessments			
7	34,971		Materials and Supplies			
1,722	303,479		Outside Services			
46	116		Administrative Travel			
224,070	1,180,592	9,000,000	Construction	1,000,000	1,000,000	1,000,000
			Transfer Out	1,500,000	1,500,000	1,500,000
5,893,690	9,160,669	650,000	Ending Fund Balance			
<u>6,119,535</u>	<u>10,710,636</u>	<u>9,650,000</u>	<b>Total Requirements</b>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

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<b>Madras Center (91417)</b>						
306,476	580,275	575,000	Beginning Fund Balance	600,000	600,000	600,000
23,799	26,468	17,000	Interest Income	12,000	12,000	12,000
250,000			Transfer In			
<u>580,275</u>	<u>606,743</u>	<u>592,000</u>	<b>Total Resources</b>	<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
	1,353		Outside Services			
	20,201	592,000	Construction	612,000	612,000	612,000
580,275	585,189		Ending Fund Balance			
<u>580,275</u>	<u>606,743</u>	<u>592,000</u>	<b>Total Requirements</b>	<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
<b>Real Estate Development (91418)</b>						
114,767	111,019	60,000	Beginning Fund Balance	60,000	60,000	60,000
4,986	6,148	1,800	Interest Income and Other	1,200	1,200	1,200
40,000	95,000		Transfer In			
<u>159,753</u>	<u>212,167</u>	<u>61,800</u>	<b>Total Resources</b>	<u>61,200</u>	<u>61,200</u>	<u>61,200</u>
46,583	66,403	61,800	Outside Services	61,200	61,200	61,200
2,151	2,688		Professional Travel/Development			
111,019	143,076		Ending Fund Balance			
<u>159,753</u>	<u>212,167</u>	<u>61,800</u>	<b>Total Requirements</b>	<u>61,200</u>	<u>61,200</u>	<u>61,200</u>

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<b>Culinary Building (91419)</b>						
30,000	2,818		Beginning Fund Balance			
		2,000,000	Donations			
881	132		Interest Income	2,000	2,000	2,000
			Transfer In	200,000	200,000	200,000
<u>30,881</u>	<u>2,950</u>	<u>2,000,000</u>	<b>Total Resources</b>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
1,622			Irregular Wages & Payroll Assessments			
26,441		750,000	Outside Services			
			Construction	202,000	202,000	202,000
2,818	2,950	1,250,000	Ending Fund Balance			
<u>30,881</u>	<u>2,950</u>	<u>2,000,000</u>	<b>Total Requirements</b>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
<b>Allied Health &amp; Science Building (91420)</b>						
		160,000	Beginning Fund Balance			
	160,000		Grants and Contracts			
	1,564	4,800	Interest Income	1,000	1,000	1,000
	75,000		Transfer In	100,000	100,000	100,000
	<u>236,564</u>	<u>164,800</u>	<b>Total Resources</b>	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
	4,763		Salaries and Payroll Assessments			
	400		Outside Services			
	2,016		Administrative Travel			
	7,831		Professional Travel/Development			
	149,708		Construction	101,000	101,000	101,000
	71,846	164,800	Ending Fund Balance			
	<u>236,564</u>	<u>164,800</u>	<b>Total Requirements</b>	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>

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<b>Building Repair Reserve (92402)</b>						
128,655	419,260	50,000	Beginning Fund Balance	100,000	100,000	100,000
8,733	13,022		Other Income			
14,733	13,223	8,000	Interest Income	1,000	1,000	1,000
800,000	400,000	912,000	Transfer In	267,360	267,360	267,360
<u>952,121</u>	<u>845,505</u>	<u>970,000</u>	<b>Total Resources</b>	<u>368,360</u>	<u>368,360</u>	<u>368,360</u>
8,471	6,269		Materials and Supplies			
188,170	157,782		Outside Services			
244,125	9,564		Repair and Replacement			
58,770			Capital Outlay			
33,325	287,595	782,000	Construction	368,360	368,360	368,360
	225,000		Transfer Out			
419,260	159,295	388,000	Ending Fund Balance			
<u>952,121</u>	<u>845,505</u>	<u>1,170,000</u>	<b>Total Requirements</b>	<u>368,360</u>	<u>368,360</u>	<u>368,360</u>
<b>Life Cycle Technology Replacement - Desktop (92403)</b>						
21,261	36,883	61,000	Beginning Fund Balance	145,000	145,000	145,000
	6,235		Other Income			
5,922	3,356	4,000	Interest Income	3,000	3,000	3,000
239,000	246,000	253,380	Transfer In	260,981	260,981	260,981
<u>266,183</u>	<u>292,474</u>	<u>318,380</u>	<b>Total Resources</b>	<u>408,981</u>	<u>408,981</u>	<u>408,981</u>
	1,399		Salaries and Payroll Assessments			
	2,449		Materials and Supplies			
8,923			Repair and Replacement			
220,377	177,741	238,380	Capital Outlay	260,000	260,000	260,000
36,883	110,885	80,000	Ending Fund Balance	148,981	148,981	148,981
<u>266,183</u>	<u>292,474</u>	<u>318,380</u>	<b>Total Requirements</b>	<u>408,981</u>	<u>408,981</u>	<u>408,981</u>

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Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Higher Ed. Building Maintenance and Repair Reserve (93401)</b>						
145,172	223,867	320,000	Beginning Fund Balance	400,000	400,000	400,000
81,742	98,090	90,000	Rental Income	100,000	100,000	100,000
9,904	12,684	12,000	Interest Income	10,000	10,000	10,000
<u>236,818</u>	<u>334,641</u>	<u>422,000</u>	<b>Total Resources</b>	<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
12,951		250,000	Capital Outlay	200,000	200,000	200,000
223,867	334,641	172,000	Ending Fund Balance	310,000	310,000	310,000
<u>236,818</u>	<u>334,641</u>	<u>422,000</u>	<b>Total Requirements</b>	<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
<b>IT Server/ Infrastructure (93403)</b>						
106,368	92,590	65,000	Beginning Fund Balance	50,000	50,000	50,000
7,201	7,394	3,000	Interest Income	500	500	500
69,000	192,000	73,130	Transfer In	75,324	75,324	75,324
<u>182,569</u>	<u>291,984</u>	<u>141,130</u>	<b>Total Resources</b>	<u>125,824</u>	<u>125,824</u>	<u>125,824</u>
313	81		Materials and Supplies			
	53,056		Outside Services			
1,098			Repair and Replacement			
88,568	68,583	237,130	Capital Outlay	125,824	125,824	125,824
92,590	170,264	20,000	Ending Fund Balance			
<u>182,569</u>	<u>291,984</u>	<u>257,130</u>	<b>Total Requirements</b>	<u>125,824</u>	<u>125,824</u>	<u>125,824</u>



Central Oregon Community College  
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Capital Projects Fund				Proposed	Approved	Adopted
Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	2009-2010	2009-2010	2009-2010
<b>Redmond Campus (93406)</b>						
		990,000	Beginning Fund Balance	950,000	950,000	950,000
	309,620	340,000	Rental Income	325,000	325,000	325,000
	45,978	40,000	Interest Income	25,000	25,000	25,000
	947,370		Transfer In			
	<u>1,302,968</u>	<u>1,370,000</u>	<b>Total Resources</b>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
	1,743	5,000	Materials and Supplies	5,000	5,000	5,000
	49,177	40,000	Outside Services	55,000	55,000	55,000
	19,209	28,000	Utilities	25,000	25,000	25,000
		10,000	Repair and Replacement	10,000	10,000	10,000
	2,225	200,000	Capital Outlay	100,000	100,000	100,000
	160,540	161,360	Transfer Out	161,490	161,490	161,490
	1,070,074	925,640	Ending Fund Balance	943,510	943,510	943,510
	<u>1,302,968</u>	<u>1,370,000</u>	<b>Total Requirements</b>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>

**Central Oregon Community College  
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**Capital Projects Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Chandler Lab Operations (93407)</b>						
		300,000	Beginning Fund Balance	400,000	400,000	400,000
	97,175	96,000	Rental Income	100,000	100,000	100,000
	14,901	12,000	Interest Income	4,000	4,000	4,000
	323,304		Transfer In			
	<u>435,380</u>	<u>408,000</u>	<b>Total Resources</b>	<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
	385	10,000	Materials and Supplies	10,000	10,000	10,000
	1,958	20,000	Outside Services	10,000	10,000	10,000
		20,000	Repair and Replacement	20,000	20,000	20,000
	295		Utilities			
		40,000	Capital Outlay	40,000	40,000	40,000
	100,000		Transfer Out	200,000	200,000	200,000
	332,742	318,000	Ending Fund Balance	224,000	224,000	224,000
	<u>435,380</u>	<u>408,000</u>	<b>Total Requirements</b>	<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
<b>Go Oregon Stimulus (94000)</b>						
			Beginning Fund Balance			
		4,000,000	State Grant	2,800,000	2,800,000	2,800,000
			Transfer In	1,200,000	1,200,000	1,200,000
		<u>4,000,000</u>	<b>Total Resources</b>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
		4,000,000	Construction	4,000,000	4,000,000	4,000,000
			Ending Fund Balance			
		<u>4,000,000</u>	<b>Total Requirements</b>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

**Central Oregon Community College  
2009-2010 Budget**

<b>Capital Projects Fund</b>				<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Item</b>	<b>2009-2010</b>	<b>2009-2010</b>	<b>2009-2010</b>
<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>				
<b>Federal Stimulus (95000)</b>						
			Beginning Fund Balance			
			Federal Grant	3,000,000	3,000,000	3,000,000
<b>Total Resources</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
			Construction	3,000,000	3,000,000	3,000,000
			Ending Fund Balance			
<b>Total Requirements</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Capital Project Fund Total</b>						
6,546,461	11,031,344	12,081,000	Beginning Fund Balance	7,505,000	7,505,000	7,505,000
5,654,035	8,600,150	9,968,400	Total Resources	12,314,690	12,314,690	12,314,690
1,169,152	6,513,618	17,280,960	Total Requirements	15,693,199	15,693,199	15,693,199
<b>11,031,344</b>	<b>13,117,876</b>	<b>4,968,440</b>	Ending Fund Balance	<b>4,126,491</b>	<b>4,126,491</b>	<b>4,126,491</b>

**Central Oregon Community College  
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**Enterprise Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Residence Hall (51476)</b>						
317,926	298,149	250,000	Beginning Net Working Capital	400,000	400,000	400,000
296,814	367,049	637,524	Room and Board	753,228	753,228	753,228
14,514	12,737	7,000	Interest Income	12,825	12,825	12,825
<u>629,254</u>	<u>677,935</u>	<u>894,524</u>	<b>Total Resources</b>	<u>1,166,053</u>	<u>1,166,053</u>	<u>1,166,053</u>
		16,514	Administrative Salaries - Full Time	29,391	29,391	29,391
		22,000	Professional Non-Managerial - Part Time	19,687	19,687	19,687
		23,920	Classified Salaries	23,920	23,920	23,920
		9,259	Irregular Wages	10,000	10,000	10,000
		50,874	Payroll Assessments	50,448	50,448	50,448
170	1,313	12,000	Materials and Supplies	12,000	12,000	12,000
221,135	273,148	284,261	Outside Services	379,371	379,371	379,371
		3,000	Administrative Travel	3,000	3,000	3,000
		5,000	Repair			
9,800	5,336	25,000	Capital Equipment	25,000	25,000	25,000
100,000			Transfer Out			
298,149	398,138	442,696	Ending Net Working Capital	613,236	613,236	613,236
<u>629,254</u>	<u>677,935</u>	<u>894,524</u>	<b>Total Requirements</b>	<u>1,166,053</u>	<u>1,166,053</u>	<u>1,166,053</u>

**Central Oregon Community College  
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**Enterprise Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Bookstore (51477)</b>						
1,111,993	1,151,332	870,000	Beginning Net Working Capital	569,000	569,000	569,000
1,958,564	2,362,646	3,000,000	Bookstore Sales	3,565,600	3,565,600	3,565,600
18,084	15,478		Other			
36,125	40,278	20,000	Interest Income	13,000	13,000	13,000
<u>3,124,766</u>	<u>3,569,734</u>	<u>3,890,000</u>	<b>Total Resources</b>	<u>4,147,600</u>	<u>4,147,600</u>	<u>4,147,600</u>
40,591	43,504	49,000	Administrative Salaries - Full Time	49,858	49,858	49,858
124,022	128,415	111,050	Classified Salaries - Full Time	168,956	168,956	168,956
21,782	22,391	23,500	Classified Salaries - Part Time	23,911	23,911	23,911
41,423	35,353	57,650	Irregular Wages	58,659	58,659	58,659
35,206	33,779	43,500	Professional Non-Managerial	44,261	44,261	44,261
121,148	120,167	165,000	Payroll Assessments	171,500	171,500	171,500
10,296	12,612	22,100	Materials and Supplies	22,785	22,785	22,785
20,744	20,164	21,600	Outside Services	22,200	22,200	22,200
309	2,525	8,600	Administrative Travel	8,775	8,775	8,775
	634		Professional Travel/Development			
	13,300		Repair and Replacement			
1,443,536	1,722,993	2,500,000	Cost of Sales	2,720,600	2,720,600	2,720,600
14,377	5,480	350,000	Capital Equipment & Construction	10,000	10,000	10,000
100,000			Transfer Out	100,000	100,000	100,000
1,151,332	1,408,417	538,000	Ending Net Working Capital	746,095	746,095	746,095
<u>3,124,766</u>	<u>3,569,734</u>	<u>3,890,000</u>	<b>Total Requirements</b>	<u>4,147,600</u>	<u>4,147,600</u>	<u>4,147,600</u>

**Central Oregon Community College  
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**Enterprise Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Enterprise Fund Total</b>						
1,429,919	1,449,481	1,120,000	Beginning Net Working Capital	969,000	969,000	969,000
2,324,101	2,798,188	3,664,524	Total Resources	4,344,653	4,344,653	4,344,653
2,304,539	2,441,114	3,803,828	Total Requirements	3,954,322	3,954,322	3,954,322
<u>1,449,481</u>	<u>1,806,555</u>	<u>980,696</u>	Ending Net Working Capital	<u>1,359,331</u>	<u>1,359,331</u>	<u>1,359,331</u>

**Central Oregon Community College  
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**Internal Service Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Centralized Services (52851)</b>						
110,694	139,851	140,000	Beginning Fund Balance	120,000	120,000	120,000
173,816	169,350	226,400	User Charges	200,000	200,000	200,000
2,482	2,282		Sales of Good and Services			
6,728	6,914	5,000	Interest Income	2,600	2,600	2,600
<u>293,720</u>	<u>318,397</u>	<u>371,400</u>	<b>Total Resources</b>	<u>322,600</u>	<u>322,600</u>	<u>322,600</u>
13,526	14,496	16,300	Administrative Salaries	16,585	16,585	16,585
28,118	28,568	32,000	Classified Salaries - Full Time	32,560	32,560	32,560
1,324	1,078	5,550	Irregular Wages	5,647	5,647	5,647
25,257	25,316	30,000	Payroll Assessments	31,200	31,200	31,200
601	1,060	2,050	Materials and Supplies	2,114	2,114	2,114
79,260	79,215	85,000	Outside Services	40,000	40,000	40,000
496		1,000	Professional Travel/Development			
5,287	1,684	41,000	Items for Resale	42,500	42,500	42,500
	3,158	3,500	Repair and Replacement	3,608	3,608	3,608
		60,000	Capital Equipment & Construction	5,000	5,000	5,000
139,851	163,822	95,000	Ending Fund Balance	143,386	143,386	143,386
<u>293,720</u>	<u>318,397</u>	<u>371,400</u>	<b>Total Requirements</b>	<u>322,600</u>	<u>322,600</u>	<u>322,600</u>

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**Internal Service Fund**

Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Item	Proposed 2009-2010	Approved 2009-2010	Adopted 2009-2010
<b>Copier Activities (52852)</b>						
132,325	140,450	38,000	Beginning Fund Balance	49,000	49,000	49,000
63,727	74,132	95,000	User Charges	111,250	111,250	111,250
7,326	4,362	1,325	Interest Income	988	988	988
<u>203,378</u>	<u>218,944</u>	<u>134,325</u>	<b>Total Resources</b>	<u>161,238</u>	<u>161,238</u>	<u>161,238</u>
18,738	19,086	22,000	Classified Salaries - Full Time	22,385	22,385	22,385
95	254		Irregular Wages			
11,435	14,223	15,000	Payroll Assessments	15,600	15,600	15,600
136	844	1,025	Materials and Supplies	1,056	1,056	1,056
	1,158	2,000	Repair and Replacement	2,062	2,062	2,062
32,524	32,770	42,000	Outside Services	69,000	69,000	69,000
		5,000	Capital Outlay	2,000	2,000	2,000
	100,000		Transfer Out			
140,450	50,609	47,300	Ending Fund Balance	49,135	49,135	49,135
<u>203,378</u>	<u>218,944</u>	<u>134,325</u>	<b>Total Requirements</b>	<u>161,238</u>	<u>161,238</u>	<u>161,238</u>
<b>Internal Service Fund</b>						
243,019	280,301	178,000	Beginning Fund Balance	169,000	169,000	169,000
254,079	257,040	327,725	Total Resources	314,838	314,838	314,838
216,797	322,910	363,425	Total Requirements	291,317	291,317	291,317
<u>280,301</u>	<u>214,431</u>	<u>142,300</u>	Ending Fund Balance	<u>192,521</u>	<u>192,521</u>	<u>192,521</u>



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<b>Trust &amp; Agency Fund</b>						
<b>Actual 2006-2007</b>	<b>Actual 2007-2008</b>	<b>Adopted 2008-2009</b>	<b>Item</b>	<b>Proposed 2009-2010</b>	<b>Approved 2009-2010</b>	<b>Adopted 2009-2010</b>
<b>Robert R. Clark Trust</b>						
	308,273	396,000	Beginning Fund Balance	396,000	396,000	396,000
	70,325		Donations			
	16,490	13,685	Interest Income	7,719	7,719	7,719
	<u>395,088</u>	<u>409,685</u>	<b>Total Resources</b>	<u>403,719</u>	<u>403,719</u>	<u>403,719</u>
		10,000	Scholarships	17,500	17,500	17,500
	395,088	399,685	Ending Fund Balance	386,219	386,219	386,219
	<u>395,088</u>	<u>409,685</u>	<b>Total Requirements</b>	<u>403,719</u>	<u>403,719</u>	<u>403,719</u>
<b>Trust &amp; Agency Fund Total</b>						
	308,273	396,000	Beginning Fund Balance	396,000	396,000	396,000
	86,815	13,685	Total Resources	7,719	7,719	7,719
		10,000	Total Requirements	17,500	17,500	17,500
	<u>395,088</u>	<u>399,685</u>	Ending Fund Balance	<u>386,219</u>	<u>386,219</u>	<u>386,219</u>