

**Central Oregon Community College**  
**2015-16 Budget Request Form**

Tracking Number

-

**Requested by:** \_\_\_\_\_

**Authorization:** \_\_\_\_\_ **Dept. No:** \_\_\_\_\_

**Fund Name:** \_\_\_\_\_ **Dept. Name:** \_\_\_\_\_

**Budget Request Description:**

Request new benefited position

**Additional FTE**

Request increase in current benefited position

**Additional FTE**

Request non-benefited position budget increase by \$1,000 or more (salaries and payroll costs).

Request a material, supplies, and services budget increase by \$1,000 or more. Check the current services level (CLS) box on the right for contracted services budget requests (i.e., software license, insurance, utilities) that are only for an annual increase that must be funded to maintain current service levels.

Request for capital purchases of at least \$1,000 or more.

**Please mark the Strategic Planning Theme(s) impacted and describe the need and justification for budget request.**

- Transfer & Articulation
- Workforce Development
- Basic Skills
- Lifelong Learning
- Institutional Sustainability

**Central Oregon Community College**  
**2015-16 Budget Request Form**

<u>Tracking Number</u>
-

	Acct.	Description	2014-15 Budget	Additions	Reductions	2015-16 Total
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
<b>Totals</b>						

For all benefited positions, include payroll costs of 29.7% plus \$19,543 for medical insurance.

For all non-benefited positions, include payroll costs of 8%.

For positions requiring a new workstation, include the following costs: telephone \$300, computer \$1,300, and office furniture \$3,500.