

*2010 – 2011*

# *Budget*

*Proposed  
Approved  
Adopted*



*Central Oregon Community College  
Bend, Oregon*

CENTRAL OREGON COMMUNITY COLLEGE

2010 - 2011 BUDGET

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# Affidavit of Publication

STATE OF OREGON, COUNTY OF DESCHUTES

I, **Denise Nelson**, 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, ,

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

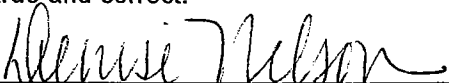
a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

2/12/10

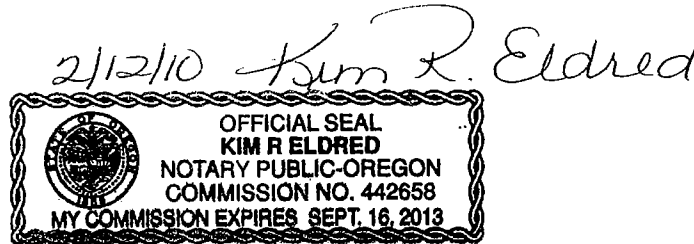
Page F5

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

Dated at Bend, Oregon, this 12 day of February, 2010.

  
\_\_\_\_\_  
Signature

AdName: 15871527A



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 \_\_\_\_\_

THE BULLETIN • Friday, February 12, 2010 F5<sup>7</sup>

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 10th day of March 2010 at 6:00 p.m. in the Christianson Board Room of the Boyle Education Center, 2600 NW College Way, Bend, Oregon for the purpose of receiving budget message and budget document of said District for

1000  
Legal Notices

1000  
Legal Notices

the Fiscal Year 2010-11.

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 Christianson Board 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, **Missy Nelson**, 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 Cent...

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:

3/1/10

Page E6

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

Dated at Bend, Oregon, this 1 day of March, 2010.

  
Signature

**AdName:** 16003452A



E6 Monday, March 1, 2010 • THE BULLETIN

1000

Legal Notices

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 10th day of March, 2010 at 6:00 p.m. in the Christianson Board Room of the Boyle Education Center, 2600 NW College Way, Bend, Oregon for the purpose of receiving budget message and budget document of said District for the Fiscal Year 2010-11.

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 Christianson Board Room at the time of the meeting.

James E. Middleton  
Chief Executive and  
Budget Officer

COMM 127378

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 \_\_\_\_\_

# Affidavit of Publication

STATE OF OREGON, COUNTY OF DESCHUTES

I, **Missy Nelson**, 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 Hearing  
Notice of Budget Hearing

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:

6/1/10

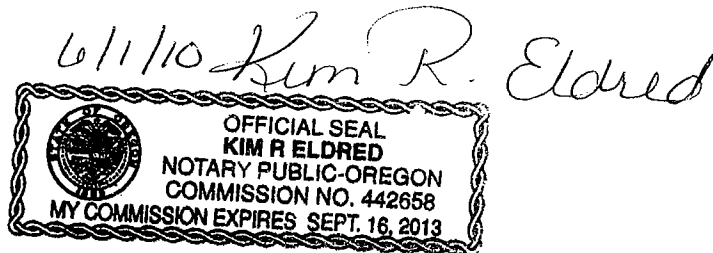
Page G5

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

Dated at Bend, Oregon, this 1 day of June, 2010.

*Missy Nelson*  
Signature

AdName: 16183690D



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 \_\_\_\_\_

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

A meeting of the Central Oregon Community College will be held on June 9, 2010 at 6:00 PM at Meadow Lakes Golf Course, Banquet Room, 300 SW Meadow Lakes Drive, Prineville, OR 97754. The purpose of this meeting will be to discuss the budget for the fiscal year beginning July 1, 2010, 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: Joyce L. Garrett Telephone Number: (541) 383-7700

**FINANCIAL SUMMARY**

		Adopted Budget Current Year 2009-10	Approved Budget Upcoming Year - 2010-11
<input type="checkbox"/> Check this box if your budget only has one fund			
<b>TOTAL OF ALL FUNDS</b>			
Anticipated Requirements	1. Total Personal Services	29,575,335	33,273,157
	2. Total Materials and Supplies	10,519,689	12,309,756
	3. Total Capital Outlay	12,757,146	49,066,868
	4. Total Debt Service	1,632,068	3,978,617
	5. Total Transfers	8,109,644	8,438,126
	6. Total Contingencies	800,000	800,000
	7. Total Special Payments	16,402,500	19,398,230
	8. Total Unappropriated / Reserved for Future Expenditure	15,797,087	37,276,826
	9. Total Requirements - add Lines 1 through 8	95,893,477	165,441,881
Anticipated Resources	10. Total Resources Except Property Taxes	84,017,477	153,895,681
	11. Total Property Taxes Estimated to be Received	11,578,000	11,578,000
	12. Total Resources - add Lines 10 and 11	95,595,477	165,441,881
Estimated Ad Valorem Property Taxes	13. Total Property Taxes Estimated to be Received (line 11)	11,578,000	14,296,596
	14. Plus: Estimated Property Taxes Not To be Received		
	A. Loss Due to Constitutional Limits	75,487	90,588
	B. Discounts Allowed, Other Uncollected Amounts	1,286,222	1,472,694
	15. Total Tax Levied	12,937,709	15,859,876
Tax Levies By Type	16. Permanent Rate Limit Levy (rate limit _____)	Rate or Amount 0.6204	Rate or Amount 0.6204
	17. Local Option Taxes		
	18. Levy for Bonded Debt or Obligations		

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding		Debt Authorized, Not Incurred	
<input type="checkbox"/> None <input checked="" type="checkbox"/> As Summarized Below		<input type="checkbox"/> None <input checked="" type="checkbox"/> As Summarized Below	
<b>PUBLISH BELOW ONLY IF COMPLETED</b>			
Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2010	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2010	
Bonds	59,504,341		
Interest Bearing Warrants			
Other	394,337		
<b>Total Indebtedness</b>	<b>59,898,678</b>		<b>0</b>

**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 Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund Grants &amp; Contracts</b>			
1. Total Personal Services	949,037	1,216,954	1,132,302
2. Total Materials and Services	138,381	804,249	672,603
3. Total Capital Outlay	4,767	15,000	105,150
4. Total Debt Service			
5. Total Transfers	38,600		
6. Total Contingencies			
7. Total Special Payments			20,000
8. Total Unappropriated / Reserved for Future Expenditure	64,199	10,070	20,000
9. Total Requirements (add lines 1 - 8)	1,191,993	2,046,273	2,130,055
10. Total Resources Except Property Taxes	1,191,993	2,046,273	2,130,055
<b>Fund Reserve Funds</b>			
1. Total Personal Services			
2. Total Materials and Services	164,185	202,650	175,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers		500,000	
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	2,820,280	2,301,510	2,787,430
9. Total Requirements (add lines 1 - 8)	3,084,445	3,004,160	2,962,430
10. Total Resources Except Property Taxes	3,085,446	3,004,160	2,962,430
<b>Fund Auxiliary Enterprise</b>			
1. Total Personal Services	538,583	650,591	687,388
2. Total Materials and Services	2,479,672	3,443,731	4,319,703
3. Total Capital Outlay	348,455	35,000	50,000
4. Total Debt Service			
5. Total Transfers		100,000	100,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	2,063,669	1,359,331	1,709,676
9. Total Requirements (add lines 1 - 8)	5,431,359	5,588,653	6,866,767
10. Total Resources Except Property Taxes	5,431,359	5,588,653	6,866,767
<b>Fund Internal Service</b>			
1. Total Personal Services	108,713	123,877	128,180
2. Total Materials and Services	115,230	180,340	234,797
3. Total Capital Outlay	2,777	7,000	27,060
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	278,603	192,521	252,843
9. Total Requirements (add lines 1 - 8)	505,323	483,838	642,890
10. Total Resources Except Property Taxes	505,323	483,838	642,890

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund Auxiliary Activities</b>			
1. Total Personal Services	2,949,425	3,892,542	4,116,514
2. Total Materials and Services	1,257,787	1,517,258	1,562,572
3. Total Capital Outlay	301,536	183,000	281,365
4. Total Debt Service			
5. Total Transfers	153,169	1,357,000	497,656
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	4,908,052	3,499,108	4,028,395
9. Total Requirements (add lines 1 - 8)	9,569,969	10,548,008	10,486,702
10. Total Resources Except Property Taxes	9,569,968	10,548,008	10,486,702

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund Financial Aid</b>			
1. Total Personal Services	164,498	203,930	201,483
2. Total Materials and Services	41,564	45,500	54,205
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments	8,282,539	16,385,000	19,380,730
8. Total Unappropriated / Reserved for Future Expenditure	271,348	173,666	193,503
9. Total Requirements (add lines 1 - 8)	8,759,949	16,808,096	19,829,901
10. Total Resources Except Property Taxes	8,759,949	16,808,096	19,829,901

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund Trust and Agency</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments	7,084	17,500	17,500
8. Total Unappropriated / Reserved for Future Expenditure	396,056	386,219	383,426
9. Total Requirements (add lines 1 - 8)	403,140	403,719	400,926
10. Total Resources Except Property Taxes	403,140	403,719	400,926

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund Capital Projects</b>			
1. Total Personal Services	100,570		700,000
2. Total Materials and Services	817,361	196,200	389,500
3. Total Capital Outlay	8,856,669	12,135,509	49,066,576
4. Total Debt Service			
5. Total Transfers	303,360	3,361,480	4,712,320
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	8,309,412	4,126,491	23,024,084
9. Total Requirements (add lines 1 - 8)	18,387,372	19,819,690	77,892,480
10. Total Resources Except Property Taxes	18,387,372	19,819,690	77,892,480

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund Debt Service</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service		1,632,068	
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 Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
<b>Fund General Fund</b>			
1. Total Personal Services	20,350,245	23,387,241	26,307,300
2. Total Materials and Services	3,849,087	4,149,711	4,701,375
3. Total Capital Outlay	495,858	381,637	436,717
4. Total Debt Service			
5. Total Transfers	4,843,497	2,791,154	3,127,952
6. Total Contingencies		800,000	
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	2,975,556	3,110,979	3,058,656
9. Total Requirements (add lines 1 - 8)	32,314,243	34,620,782	38,430,000
10. Total Resources Except Property Taxes	21,120,018	23,044,782	26,676,000
11. Property Taxes Estimated to be Received	11,194,227	11,576,000	11,761,000
12. Total Resources (add lines 10 and 11)	32,314,243	34,620,782	38,430,000
13. Property Taxes Estimated to be Received (line 11)		11,576,000	11,761,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		75,487	90,588
B. Discounts, Other Uncollected Amounts		1,286,222	1,305,667
15. Total Tax Levied		12,937,709	13,147,259
16. Permanent Rate Limit Levy (rate limit _____)		Rate or Amount 0.6204	Rate or Amount 0.6204
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			
<b>Fund Debt Service</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	3,298,353		3,978,617
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	86,337		1,820,914
9. Total Requirements (add lines 1 - 8)	3,384,690		5,799,531
10. Total Resources Except Property Taxes	1,771,284		3,985,935
11. Property Taxes Estimated to be Received	1,613,406		2,403,588
12. Total Resources (add lines 10 and 11)	3,384,690		6,389,523
13. Property Taxes Estimated to be Received (line 11)			2,403,588
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			151,250
B. Discounts, Other Uncollected Amounts			2,554,846
15. Total Tax Levied			
16. Permanent Rate Limit Levy (rate limit _____)		Rate or Amount	Rate or Amount
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 2010-2011

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

- File no later than JULY 15.
- Be sure to read instructions in the 2010-2011 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.

2600 NW College Way Bend OR 97701 June 23, 2010  
Mailing Address of District City State Zip Date  
David Dona Associate Chief Financial Officer (541) 383-7222 ddona@cocc.edu  
Contact Person Title Daytime Telephone 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 <u>Measure 5</u> <u>Limits</u> 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 <b>prior</b> to October 6, 2001 . . . . .	5a		
5b.	Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	5b		2,405,096
5c.	Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b) . . . . .	5c		<b>2,405,096</b>

### PART II: RATE LIMIT CERTIFICATION

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

Exhibit: \_\_\_\_\_  
Date: June 9, 2010  
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 2010-11.

**B. Discussion/History**

One (1) adjustment is recommended to the budget approved by the Central Oregon Community College Budget Committee on May 12, 2010. 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). The recommended adjustment falls below limits.

**C. Options/Analysis**

1. Adopt the budget with the recommended adjustment.
2. Adopt the budget without recommended adjustment.

**D. Timing**

The budget must be adopted before July 1, 2010 for the College to continue its operations.

**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 12, 2010 with the following adjustment.

**F. Adjustment:**

Decrease state aid account \$400,000 and decrease transfers-out account by \$400,000. Change decreases general fund revenue and expenditures \$400,000 with no change to general fund ending balance.

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

Date: June 9, 2010

Approved: X 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, 2010 and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Instruction and Instructional Support	\$ 19,333,971
Student Services	3,577,270
College Support Services	4,366,525
Plant Operations and Maintenance	3,918,590
Information Technology Services	2,764,034
Financial Aid	212,954
Contingency	<u>800,000</u>
<b>Total General Fund</b>	<b>\$ 34,973,344</b>

**DEBT SERVICE FUND**

Debt Retirement:	
Principal	\$ 1,276,310
Interest	<u>2,702,307</u>
<b>Total Debt Service Fund</b>	<b>\$ 3,978,617</b>

**SPECIAL REVENUE FUND**

Federal Grants	\$ 591,321
State Grants	119,804
Other Grants	32,000
Contracts	866,930
New Programs	<u>500,000</u>
<b>Total Special Revenue Fund</b>	<b>\$ 2,110,055</b>

**CAPITAL PROJECTS FUND**

New Construction & Campus Renovation	\$ 5,550,000	
Building Repairs	420,091	
Higher Education Maintenance	100,000	
2010 GO Bond Projects	35,822,000	
Mazama Remodel	1,209,000	
Campus Center	352,600	
IT Infrastructure	138,584	
Real Estate Development	50,000	
Life Cycle Technology Replacement	273,801	
Redmond Campus	514,320	
Culinary Building	6,500,000	
GO Oregon Stimulus Projects	898,000	
Federal Stimulus Projects	3,000,000	
Chandler Lab	<u>40,000</u>	
<b>Total Capital Projects Fund</b>		<b>\$ 54,868,396</b>

**ENTERPRISE FUND****Bookstore**

Personal Services	\$ 530,918	
Materials and Services	3,918,950	
Capital Outlay	25,000	
Transfer-out	<u>100,000</u>	
<b>Total Bookstore Operations</b>		<b>\$ 4,574,868</b>

**Residence Hall**

Personal Services	\$ 156,470	
Materials and Services	400,753	
Capital Outlay	<u>25,000</u>	
<b>Total Residence Hall</b>		<b>\$ 582,223</b>
<b>Total Enterprise Fund</b>		<b>\$ 5,157,091</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	\$ 1,328,041
Non-General Fund Instruction	4,080,819
Revolving Activities	500,246
Contractual & Administrative Provisions	<u>549,201</u>
<b>Total Auxiliary Fund</b>	<b>\$ 6,458,307</b>

**FINANCIAL AID FUND**

Federal Programs	\$15,371,876
State Programs	3,300,000
Local Programs	<u>964,522</u>
<b>Total Financial Aid Fund</b>	<b>\$ 19,636,398</b>

**INTERNAL SERVICE FUND**

Personal Services	\$ 128,190
Materials and Services	234,797
Capital Outlay	<u>27,060</u>
<b>Total Internal Service Fund</b>	<b>\$ 390,047</b>

**RESERVE FUND**

Retiree Benefits	\$ 175,000
PERS Reserve	<u>0</u>
<b>Total Reserve Fund</b>	<b>\$ 175,000</b>

**TOTAL BUDGET APPROPRIATION****\$ 127,764,755**



Exhibit: \_\_\_\_\_  
Date: June 9, 2010  
Approved: X Yes \_\_\_ No  
Motion: \_\_\_\_\_

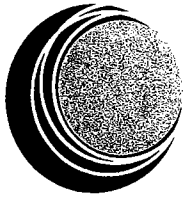
**CENTRAL OREGON COMMUNITY COLLEGE  
BOARD OF DIRECTORS**

**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 2010-11 adopted budget at the rate of \$0.6204 Per \$1,000 of assessed value for operations and in the amount of \$2,405,096 for Bonded Debt; and that these taxes are hereby imposed and categorized for the tax year 2010-11 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	
Debt Service Fund		\$ 2,405,096



**CENTRAL OREGON**  
community college

Exhibit: 4  
*Budget Committee Meeting*  
**March 10, 2010**

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: **2010-11 Budget Message**

The nation, the state and the region continue to struggle with the impacts of the economic recession. While there are signs of improvement, the recovery is expected to be slow. While the economic situation has compromised the vitality of various businesses and agencies, COCC operations have boomed. COCC has had some of the most dramatic enrollment growth of any community college in the country. Fiscally, this has increased tuition/fee revenue and strengthened COCC's proportion of State funding, and the college responded by providing additional classes and services to meet student needs. Still, enrollment growth has significantly strained institutional staff and resources. Our service to students and dedication to quality cannot be sustained without allocating additional resources for staff and operations. COCC staff productivity has increased dramatically with most areas accommodating enrollment increases with only marginal additional resources. Challenges that we face include:

1. Statewide enrollment increases have resulted in dollars per FTE (Statewide) dropping from over \$2,800/FTE at the beginning of the biennium to an estimated less than \$2,000/FTE by the end of the biennium, more than a 25% decrease.
2. Though the approval of Measures 66 & 67 eliminated immediate cuts, projections for State revenues are substantially below the level needed to maintain current services and programs in the 2011/13 biennium. Multi-year projections, anticipate no funding increase in 2011/13 and only a modest increase in 2013/15.
3. With heavy investment losses in the PERS program, we anticipate significant PERS cost increases in the coming years.
4. Increases in local property tax revenues have flattened and will grow slowly over time.

On the positive side:

5. COCC projects a positive cash flow in the coming year even with a significant expansion of staff. Challenges are greatest in the 13/15 biennium for which projections are still speculative.
6. COCC's enrollment growth created economy of scale in a range of operational area.
7. COCC's conservative fiscal management provides the institution with reserve levels that meet or exceed board requirements, a level that other colleges have struggled to achieve.

The proposed budget includes a substantial addition of new positions needed to deliver instruction and maintain quality operations. COCC enrollment is projected to virtually double over a four-year period by next year; expansion of staff is significantly below this level. Instruction, student services, student success support, facility operations, and informational technology staff are being added to deal with a backlog of work, to expand course offerings, and to maintain quality outcomes.

While the success of the COCC bond will provide new facilities in the coming years, we propose \$100,000 for potential lease of off-campus office and classroom space.

COCC's combined tuition and fees for in-district students remain the lowest in the State. Discussions at the fall Board Retreat recognized the challenges of maintaining services and quality with resources at this relatively lower level. The proposed budget includes a \$4 increase in tuition and the multi-year projections assume an additional \$4 increase for each of the following two years, to be followed by annual \$3 increases after that. These changes would bring COCC tuition and fees to the top of the bottom third of the seventeen community colleges – and potentially may still fall below that targeted level.

As stated last year, with the challenges of the economic downturn, 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 economic recovery begins and to preserve long-term fiscal viability.

The budget strategies are prudent but depend on a complex interrelationship of fiscal assumptions. These assumptions will need to be monitored and budgets adjusted over the long-term as reality affirms or deviates from these assumptions.

## 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 E. 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	Joe Krenowicz	Madras	June 30, 2011
Zone Two	Karen A. Pringle	Prineville	June 30, 2010
Zone Three	Evan B. Dickens	Redmond	June 30, 2012
Zone Four	Gayle McConnell	Bend	June 30, 2010
Zone Five	Lester Friedman	Bend	June 30, 2012
Zone Six	Steve Curran	Bend	June 30, 2011
Zone Seven	Patricia A. Kearney	Sisters	June 30, 2010

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

Central Oregon Community College  
2010-11 Budget

General Fund Resources  
Summary

Actual 2007-08	Actual 2008-09	Adopted 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
			Taxes			
10,677,751	11,194,227	11,576,000	Current Year	11,893,000	11,751,000	11,751,000
409,019	531,993	557,000	Prior Year	621,000	766,000	766,000
8,962,311	11,214,024	13,596,782	Tuition and Fees	16,287,000	16,038,000	16,038,000
			State and Federal Sources			
6,165,320	5,479,179	3,509,000	State Aid for Operations	4,675,000	4,636,000	4,236,000
	15,000		Other State Grants			
			Sales and Services			
197,232	62,939	125,000	Interest Income	125,000	125,000	125,000
10,013	6,018		Miscellaneous Income			
250,000		567,000	Transfers from Other Funds			
			Transfer In	600,000	350,000	350,000
26,671,646	28,503,380	29,930,782	Resources	34,201,000	33,666,000	33,266,000
3,562,901	5,187,878	4,690,000	Beginning Fund Balance	4,764,000	4,764,000	4,764,000
<u>30,234,547</u>	<u>33,691,258</u>	<u>34,620,782</u>	Total Resources	<u>38,965,000</u>	<u>38,430,000</u>	<u>38,030,000</u>

Central Oregon Community College  
2010-11 Budget

General Fund Requirements  
Summary

Actual 2007-08	Actual 2008-09	Adopted 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
1,631,317	1,723,285	1,725,497	Administrative Salaries - Full Time	1,908,610	1,908,610	1,908,610
20,400	21,400	21,400	Other Taxable Compensation	21,400	21,400	21,400
5,046,108	5,348,574	6,017,130	Faculty Salaries - Full Time	6,544,503	6,544,503	6,544,503
1,044,024	1,270,912	2,088,659	Faculty Salaries - Part Time	2,192,658	2,192,658	2,192,658
544,837	672,834	888,867	Faculty Salaries - Adjunct	972,527	972,527	972,527
2,108,915	2,351,412	2,538,566	Classified Salaries - Full Time	2,769,566	2,769,566	2,769,566
243,074	279,781	282,025	Classified Salaries - Part Time	345,845	345,845	345,845
489,310	615,978	716,195	Irregular Wages	778,131	778,131	778,131
1,429,195	1,523,787	1,741,661	Professional/Non-Managerial	2,189,503	2,189,503	2,189,503
91,425	138,200	252,602	Professional/Non-Managerial - Part Time	290,163	290,163	290,163
5,618,742	6,404,084	7,111,639	Payroll Assessments	8,294,394	8,294,394	8,294,394
858,779	903,102	986,292	Materials and Supplies	1,077,131	1,077,131	1,077,131
1,320,866	1,485,856	2,485,433	Outside Services	2,774,144	2,774,144	2,774,144
670,481	795,108	857,470	Utilities	915,591	915,591	915,591
103,796	105,545	140,050	Administrative Travel	155,643	155,643	155,643
80,171	75,755	124,679	Professional Travel/Development	148,070	148,070	148,070
50,163	59,414	97,945	Student Field Experience	119,940	119,940	119,940
70,823	52,988	98,501	Repair and Replacement	101,455	101,455	101,455
159,078	159,485	191,412	Insurance	197,447	197,447	197,447
1,119	11,839	11,385	Other Financial Aid	11,954	11,954	11,954
406,648	386,903	258,322	Capital Outlay	333,025	333,025	333,025
105,578	108,954	82,919	Library Capital	103,692	103,692	103,692
2,906,820	4,798,497	2,746,154	Transfers	3,127,952	3,127,952	2,727,952
45,000	45,000	45,000	Transfers Out - Match	-	-	-
25,046,669	29,338,693	31,509,803	Requirements	35,373,344	35,373,344	34,973,344
5,187,878	4,352,565	3,110,979	Ending Fund Balance	3,591,656	3,056,656	3,056,656
30,234,547	33,691,258	34,620,782	Total Requirements	38,965,000	38,430,000	38,030,000

Central Oregon Community College  
2010-11 Budget

Instructional Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
89,096	88,328	93,375	51100	217,144	217,144	217,144
4,951,145	5,247,911	5,913,446	51300	6,438,996	6,438,996	6,438,996
976,704	1,191,989	1,523,578	51400	1,630,092	1,630,092	1,630,092
530,768	658,185	877,144	51410	960,570	960,570	960,570
396,273	425,570	472,894	51500	500,675	500,675	500,675
67,564	87,142	41,733	51600	47,679	47,679	47,679
168,298	227,203	279,441	51700	290,538	290,538	290,538
41,613	42,861	182,359	51900	82,057	82,057	82,057
34,585	54,363	41,422	51910	33,957	33,957	33,957
2,939,482	3,323,284	3,800,576	52000	4,316,252	4,316,252	4,316,252
290,639	344,547	387,023	61000	408,420	408,420	408,420
239,328	258,188	218,981	62000	247,944	247,944	247,944
25,086	25,966	44,606	64100	54,437	54,437	54,437
33,272	30,023	50,463	64200	57,935	57,935	57,935
37,711	45,580	57,120	64300	63,890	63,890	63,890
1,025	2,972	26,853	66000	27,389	27,389	27,389
1,119	1,001	0	69000	0	0	0
6,596	15,995	0	71000	0	0	0
1,106,000	976,729	915,798	82000	980,167	980,167	980,167
11,936,304	13,047,837	14,926,812		16,358,142	16,358,142	16,358,142

Central Oregon Community College  
2010-11 Budget

Humanities Department

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
773,909	858,221	904,492	51300	Faculty Salaries F/T	923,238	923,238	923,238
95,547	115,439	167,849	51400	Faculty Salaries P/T	166,706	166,706	166,706
98,709	132,768	216,755	51410	Adjunct Faculty	182,740	182,740	182,740
21,665	19,683	26,336	51500	Classified Salaries F/T	28,906	28,906	28,906
4,777	7,434	27,623	51700	Irregular Wages	28,175	28,175	28,175
402,264	468,713	550,241	52000	Payroll Assessments	555,815	555,815	555,815
16,225	22,456	21,916	61000	Materials and Supplies	22,245	22,245	22,245
0	565	707	62000	Outside and Contract Services	724	724	724
985	463	4,029	64100	Administrative Travel	4,110	4,110	4,110
5,665	5,480	7,090	64200	Professional Travel/Develop.	7,231	7,231	7,231
108	557	1,553	64300	Student Field Experience	1,600	1,600	1,600
1,419,854	1,631,779	1,928,591			1,921,490	1,921,490	1,921,490



Central Oregon Community College  
2010-11 Budget

001 - Humanities Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
21,665	19,683	26,336	51500	28,906	28,906	28,906
4,777	7,434	1,623	51700	1,655	1,655	1,655
12,499	14,532	19,359	52000	21,391	21,391	21,391
993	1,254	1,226	61000	1,244	1,244	1,244
985	463	4,029	64100	4,110	4,110	4,110
40,919	43,366	52,573		57,306	57,306	57,306
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2010-11 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  
2010-11 Budget

002 - Writing/Literature

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
630,506	714,363	747,595	51300 Faculty Salaries F/T	764,396	764,396	764,396
56,622	93,603	130,595	51400 Faculty Salaries P/T	128,707	128,707	128,707
48,097	81,000	164,768	51410 Adjunct Faculty	150,063	150,063	150,063
0	0	26,000	51700 Irregular Wages	26,520	26,520	26,520
292,041	362,690	428,208	52000 Payroll Assessments	429,650	429,650	429,650
10,263	14,426	13,929	61000 Materials and Supplies	14,138	14,138	14,138
0	490	495	62000 Outside and Contract Services	507	507	507
5,213	3,464	5,673	64200 Professional Travel/Develop.	5,786	5,786	5,786
108	557	1,553	64300 Student Field Experience	1,600	1,600	1,600
1,042,850	1,270,593	1,518,816		1,521,367	1,521,367	1,521,367

Central Oregon Community College  
2010-11 Budget

002 - Writing/Literature

Explanation:

Faculty Salaries F/T	12 Positions
Faculty Salaries P/T	201 LUs
Adjunct Faculty	6 Adjunct (179.25 LUs)
Payroll Assessments	Payroll Assessments
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  
2010-11 Budget

003 - Foreign Languages

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
143,403	143,858	156,897	51300 Faculty Salaries F/T	158,842	158,842	158,842
38,645	20,408	29,004	51400 Faculty Salaries P/T	29,584	29,584	29,584
50,612	51,768	51,987	51410 Adjunct Faculty	32,677	32,677	32,677
97,654	91,376	102,014	52000 Payroll Assessments	104,101	104,101	104,101
4,778	6,482	6,241	61000 Materials and Supplies	6,335	6,335	6,335
0	75	212	62000 Outside and Contract Services	217	217	217
452	2,016	1,417	64200 Professional Travel/Develop.	1,445	1,445	1,445
335,544	315,983	347,772		333,201	333,201	333,201

Central Oregon Community College  
2010-11 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  
2010-11 Budget

020 - Philosophy

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
280	1,428	8,250	51400 Faculty Salaries P/T	8,415	8,415	8,415
70	115	660	52000 Payroll Assessments	673	673	673
191	294	520	61000 Materials and Supplies	528	528	528
541	1,837	9,430		9,616	9,616	9,616

Central Oregon Community College  
2010-11 Budget

020 - Philosophy

Explanation:

Faculty Salaries P/T

18 LUs

Materials and Supplies

Duplication, photocopier, office supplies



Central Oregon Community College  
2010-11 Budget

Social Science Department

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
679,309	660,344	800,559	51300	Faculty Salaries F/T	864,432	864,432	864,432
121,784	124,392	170,517	51400	Faculty Salaries P/T	144,876	144,876	144,876
36,480	61,089	109,762	51410	Adjunct Faculty	166,236	166,236	166,236
28,928	29,795	30,317	51500	Classified Salaries F/T	32,791	32,791	32,791
7,940	5,398	12,847	51700	Irregular Wages	13,104	13,104	13,104
0	8,494	8,743	51910	Prof. Non-Managerial - P/T	0	0	0
355,478	373,467	456,631	52000	Payroll Assessments	539,354	539,354	539,354
13,988	16,245	23,695	61000	Materials and Supplies	25,795	25,795	25,795
2,218	7,305	6,008	62000	Outside and Contract Services	6,158	6,158	6,158
1,171	2,531	3,283	64100	Administrative Travel	3,349	3,349	3,349
3,994	4,334	6,602	64200	Professional Travel/Develop.	7,286	7,286	7,286
3,363	4,854	5,152	64300	Student Field Experience	5,307	5,307	5,307
1,119	1,001	0	69000	Financial Aid	0	0	0
1,255,772	1,299,249	1,634,116			1,808,688	1,808,688	1,808,688

Central Oregon Community College  
2010-11 Budget

005 - Social Science Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
28,928	29,795	30,317	51500	32,791	32,791	32,791
1,100	68	578	51700	590	590	590
18,161	20,863	20,151	52000	22,161	22,161	22,161
2,744	2,586	5,743	61000	5,829	5,829	5,829
1,661	79	0	62000	0	0	0
1,171	2,030	1,100	64100	1,122	1,122	1,122
53,765	55,421	57,889		62,493	62,493	62,493

Central Oregon Community College  
2010-11 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/meeting Some travel for PT faculty to conferences

Central Oregon Community College  
2010-11 Budget

030 - Addiction Studies

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	42,609	43,887	51300 Faculty Salaries F/T	48,459	48,459	48,459
10,590	12,077	11,449	51400 Faculty Salaries P/T	15,045	15,045	15,045
20,517	0	0	51410 Adjunct Faculty	0	0	0
12,018	22,449	24,006	52000 Payroll Assessments	26,764	26,764	26,764
781	1,273	1,482	61000 Materials and Supplies	1,504	1,504	1,504
0	175	500	64100 Administrative Travel	510	510	510
354	853	473	64200 Professional Travel/Develop.	482	482	482
44,260	79,436	81,797		92,764	92,764	92,764

Central Oregon Community College  
2010-11 Budget

030 - Addiction Studies

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	30 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  
2010-11 Budget

031 - Anthropology

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
49,109	50,709	52,230	51300 Faculty Salaries F/T	59,067	59,067	59,067
1,269	7,616	11,424	51400 Faculty Salaries P/T	17,820	17,820	17,820
23,677	25,597	25,840	52000 Payroll Assessments	29,320	29,320	29,320
371	555	597	61000 Materials and Supplies	606	606	606
452	912	472	64200 Professional Travel/Develop.	481	481	481
277	0	294	64300 Student Field Experience	303	303	303
75,155	85,389	90,857		107,597	107,597	107,597

Central Oregon Community College  
2010-11 Budget

031 - Anthropology

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	36 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  
2010-11 Budget

032 - Criminal Justice

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
61,033	49,109	50,582	51300 Faculty Salaries F/T	51,723	51,723	51,723
22,978	9,764	10,916	51400 Faculty Salaries P/T	13,586	13,586	13,586
0	16,530	15,427	51410 Adjunct Faculty	21,168	21,168	21,168
34,804	30,871	35,547	52000 Payroll Assessments	46,923	46,923	46,923
242	318	313	61000 Materials and Supplies	318	318	318
0	0	497	64100 Administrative Travel	507	507	507
373	447	472	64200 Professional Travel/Develop.	481	481	481
277	0	294	64300 Student Field Experience	303	303	303
119,707	107,039	114,048		135,009	135,009	135,009



Central Oregon Community College  
2010-11 Budget

032 - Criminal Justice

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	26 LUs
Adjunct Faculty	2 position (72 LUs)
Materials and Supplies	Office supplies Printing services Scantron forms
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  
2010-11 Budget

034 - Economics

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
74,609	76,509	78,804	51300	79,977	79,977	79,977
29,899	31,512	30,772	52000	32,495	32,495	32,495
1,307	1,424	858	61000	871	871	871
308	0	472	64200	482	482	482
106,123	109,445	110,906		113,825	113,825	113,825

Central Oregon Community College  
2010-11 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  
2010-11 Budget

035 - Education

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
44,109	46,534	48,934	51300	Faculty Salaries F/T	50,091	50,091	50,091
16,447	23,958	19,555	51400	Faculty Salaries P/T	12,486	12,486	12,486
0	0	18,425	51410	Adjunct Faculty	21,280	21,280	21,280
22,189	27,980	36,535	52000	Payroll Assessments	39,052	39,052	39,052
689	893	900	61000	Materials and Supplies	914	914	914
25	325	0	62000	Outside and Contract Services	0	0	0
0	0	497	64100	Administrative Travel	507	507	507
611	39	473	64200	Professional Travel/Develop.	482	482	482
252	50	294	64300	Student Field Experience	303	303	303
84,322	99,779	125,613			125,115	125,115	125,115

Central Oregon Community College  
2010-11 Budget

035 - Education

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	29 LUs
Adjunct Faculty	1 position (36 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  
2010-11 Budget

036 - Geography

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
57,909	59,709	61,500	51300 Faculty Salaries F/T	62,739	62,739	62,739
4,252	1,968	8,400	51400 Faculty Salaries P/T	1,365	1,365	1,365
0	18,732	21,141	51410 Adjunct Faculty	42,106	42,106	42,106
22,030	32,541	39,006	52000 Payroll Assessments	52,936	52,936	52,936
608	293	936	61000 Materials and Supplies	950	950	950
0	0	472	64200 Professional Travel/Develop.	482	482	482
513	528	544	64300 Student Field Experience	560	560	560
85,312	113,771	131,999		161,138	161,138	161,138

Central Oregon Community College  
2010-11 Budget

036 - Geography

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	7 LUs
Adjunct Faculty	1 positions (66 LUs)
Materials and Supplies	Office supplies Printing services Scantron forms
Professional Travel/Develop.	1 faculty travel allowance
Student Field Experience	Field trip travel Student conference travel

Central Oregon Community College  
2010-11 Budget

037 - History

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
141,618	121,129	149,780	51300 Faculty Salaries F/T	152,202	152,202	152,202
8,572	4,144	13,907	51400 Faculty Salaries P/T	7,920	7,920	7,920
0	23,599	26,208	51410 Adjunct Faculty	21,189	21,189	21,189
59,573	61,439	70,059	52000 Payroll Assessments	78,268	78,268	78,268
93	1,098	900	61000 Materials and Supplies	1,150	1,150	1,150
884	463	945	64200 Professional Travel/Develop.	984	984	984
210,740	211,872	261,799		261,713	261,713	261,713



Central Oregon Community College  
2010-11 Budget

037 - History

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	36 LUs
Adjunct Faculty	1 position shared with Political Science (36 LUs)
Materials and Supplies	Office supplies Printing services
Professional Travel/Develop.	2 faculty travel allowances

Central Oregon Community College  
2010-11 Budget

038 - Human Development

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	22,055	51300 Faculty Salaries F/T	66,164	66,164	66,164
29,201	28,230	47,808	51400 Faculty Salaries P/T	38,344	38,344	38,344
0	248	28,561	51410 Adjunct Faculty	23,727	23,727	23,727
4,597	4,112	35,113	52000 Payroll Assessments	52,644	52,644	52,644
1,191	2,012	5,639	61000 Materials and Supplies	5,724	5,724	5,724
0	150	0	62000 Outside and Contract Services	0	0	0
0	0	0	64200 Professional Travel/Develop.	482	482	482
34,989	34,752	139,176		187,085	187,085	187,085

Central Oregon Community College  
2010-11 Budget

038 - Human Development

Explanation:

Faculty Salaries F/T	1 position - temporary
Faculty Salaries P/T	78 LUs
Adjunct Faculty	1 position (30 LUs)
Materials and Supplies	Office supplies Printing services
Professional Travel/Develop.	1 faculty travel allowance

Central Oregon Community College  
2010-11 Budget

039 - Political Science

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
5,712	5,369	9,488	51400 Faculty Salaries P/T	7,547	7,547	7,547
0	1,980	0	51410 Adjunct Faculty	0	0	0
853	1,692	759	52000 Payroll Assessments	606	606	606
288	699	347	61000 Materials and Supplies	700	700	700
6,853	9,740	10,594		8,853	8,853	8,853

Central Oregon Community College  
2010-11 Budget

039 - Political Science

Explanation:

Faculty Salaries P/T	19 LUs 1 History adjunct (20 LUs)
Materials and Supplies	Office supplies Printing services

Central Oregon Community College  
2010-11 Budget

040 - Psychology

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
179,927	87,118	164,019	51300 Faculty Salaries F/T	160,780	160,780	160,780
17,579	15,332	18,480	51400 Faculty Salaries P/T	9,045	9,045	9,045
15,963	0	0	51410 Adjunct Faculty	36,766	36,766	36,766
6,840	3,500	5,500	51700 Irregular Wages	5,610	5,610	5,610
90,012	49,877	78,307	52000 Payroll Assessments	96,784	96,784	96,784
1,233	2,225	3,700	61000 Materials and Supplies	4,915	4,915	4,915
0	2,304	0	62000 Outside and Contract Services	0	0	0
462	1,080	1,417	64200 Professional Travel/Develop.	1,476	1,476	1,476
312,016	161,436	271,423		315,376	315,376	315,376

Central Oregon Community College  
2010-11 Budget

040 - Psychology

Explanation:

Faculty Salaries F/T	3 positions
Faculty Salaries P/T	28 LUs
Adjunct Faculty	1 position (32 LUs) Bend 1 position (30 LUs) Redmond
Irregular Wages	Teaching assistant
Materials and Supplies	Office supplies Printing services Classroom materials SPSS for 4 people
Professional Travel/Develop.	3 faculty travel allowances

Central Oregon Community College  
2010-11 Budget

041 - Sociology

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
70,995	126,918	128,768	51300 Faculty Salaries F/T	133,230	133,230	133,230
650	3,808	9,520	51400 Faculty Salaries P/T	13,860	13,860	13,860
36,532	58,539	55,961	52000 Payroll Assessments	60,220	60,220	60,220
683	625	802	61000 Materials and Supplies	814	814	814
0	239	0	64100 Administrative Travel	0	0	0
0	0	945	64200 Professional Travel/Develop.	984	984	984
108,860	190,129	195,996		209,108	209,108	209,108
=====	=====	=====		=====	=====	=====



Central Oregon Community College  
2010-11 Budget

041 - Sociology

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	28 LUs
Materials and Supplies	Office supplies Printing services Classroom materials
Professional Travel/Develop.	2 faculty travel allowances

Central Oregon Community College  
2010-11 Budget

042 - Oregon Leadership Institute

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
4,534	12,126	9,570	51400	7,858	7,858	7,858
0	1,830	6,769	51700	6,904	6,904	6,904
0	8,494	8,743	51910	0	0	0
1,133	5,995	4,575	52000	1,181	1,181	1,181
3,758	2,244	1,478	61000	1,500	1,500	1,500
532	4,447	6,008	62000	6,158	6,158	6,158
0	87	689	64100	703	703	703
550	540	461	64200	470	470	470
2,044	4,276	3,726	64300	3,838	3,838	3,838
1,119	1,001	0	69000	0	0	0
13,670	41,040	42,019		28,612	28,612	28,612

Central Oregon Community College  
2010-11 Budget

042 - Oregon Leadership Institute

Explanation:

Faculty Salaries P/T	16 LUs
Irregular Wages	Program support
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  
2010-11 Budget

Fine Arts and Communication Depart.

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
467,672	445,012	524,063	51300 Faculty Salaries F/T	583,374	583,374	583,374
77,731	137,150	131,309	51400 Faculty Salaries P/T	137,481	137,481	137,481
92,468	46,625	80,567	51410 Adjunct Faculty	89,021	89,021	89,021
33,884	34,900	35,511	51500 Classified Salaries F/T	36,488	36,488	36,488
21,109	17,319	31,093	51700 Irregular Wages	28,654	28,654	28,654
272,533	275,083	298,011	52000 Payroll Assessments	355,495	355,495	355,495
34,547	35,077	42,567	61000 Materials and Supplies	43,205	43,205	43,205
8,370	7,149	12,727	62000 Outside and Contract Services	16,120	16,120	16,120
309	1,213	484	64100 Administrative Travel	494	494	494
2,621	2,049	3,781	64200 Professional Travel/Develop.	3,917	3,917	3,917
1,723	3,385	2,534	64300 Student Field Experience	2,610	2,610	2,610
0	6,500	0	71000 Purchased Capital	0	0	0
1,012,967	1,011,462	1,162,647		1,296,859	1,296,859	1,296,859

Central Oregon Community College  
2010-11 Budget

004 - Speech

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
212,312	179,992	251,092	51300 Faculty Salaries F/T	255,217	255,217	255,217
2,363	19,467	16,080	51400 Faculty Salaries P/T	13,750	13,750	13,750
0	0	19,800	51410 Adjunct Faculty	40,546	40,546	40,546
86,613	89,688	122,684	52000 Payroll Assessments	142,158	142,158	142,158
1,118	1,813	2,032	61000 Materials and Supplies	2,062	2,062	2,062
0	-150	0	62000 Outside and Contract Services	0	0	0
0	463	0	64100 Administrative Travel	0	0	0
540	419	1,889	64200 Professional Travel/Develop.	1,968	1,968	1,968
302,946	291,692	413,577		455,701	455,701	455,701

Central Oregon Community College  
2010-11 Budget

004 - Speech

Explanation:

Faculty Salaries F/T	3.6 positions
Faculty Salaries P/T	26 LUs
Adjunct Faculty	37 LUs
Materials and Supplies	Office supplies, printing and copy charges.
Professional Travel/Develop.	4 travel allowances for conferences and trainings.

Central Oregon Community College  
2010-11 Budget

006 - Music

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
103,818	109,018	112,289	51300 Faculty Salaries F/T	120,378	120,378	120,378
41,449	45,431	42,032	51400 Faculty Salaries P/T	49,001	49,001	49,001
5,453	5,723	8,970	51700 Irregular Wages	6,089	6,089	6,089
53,308	57,651	55,415	52000 Payroll Assessments	60,690	60,690	60,690
11,666	9,988	12,782	61000 Materials and Supplies	12,974	12,974	12,974
4,261	5,233	6,905	62000 Outside and Contract Services	10,153	10,153	10,153
309	375	0	64100 Administrative Travel	0	0	0
805	459	946	64200 Professional Travel/Develop.	965	965	965
1,723	2,365	1,433	64300 Student Field Experience	1,476	1,476	1,476
0	5,300	0	71000 Purchased Capital	0	0	0
222,792	241,543	240,772		261,726	261,726	261,726

Central Oregon Community College  
2010-11 Budget

006 - Music

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	83 LUs
Irregular Wages	Accompanists, technical support, logistical assistance, music librarian.
Materials and Supplies	Office and classroom supplies, sheet music, printing for programs, tickets, posters, and copy charges for College Choir, Cascade Chorale, Concert Band, Symphony and 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, College Choir and Cascade Chorale.
Professional Travel/Develop.	2 allowances for travel to workshops and conferences.
Student Field Experience	Touring for musical groups and van rental.



Central Oregon Community College  
2010-11 Budget

007 - Art

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
123,218	126,918	130,726	51300 Faculty Salaries F/T	177,339	177,339	177,339
27,113	67,901	66,697	51400 Faculty Salaries P/T	67,717	67,717	67,717
92,468	46,625	60,767	51410 Adjunct Faculty	48,475	48,475	48,475
11,821	11,543	17,821	51700 Irregular Wages	18,177	18,177	18,177
98,978	93,306	85,837	52000 Payroll Assessments	116,151	116,151	116,151
17,136	18,759	20,658	61000 Materials and Supplies	20,968	20,968	20,968
3,009	1,566	4,395	62000 Outside and Contract Services	4,505	4,505	4,505
974	1,171	946	64200 Professional Travel/Develop.	984	984	984
0	1,020	1,101	64300 Student Field Experience	1,134	1,134	1,134
0	1,200	0	71000 Purchased Capital	0	0	0
374,717	370,009	388,948		455,450	455,450	455,450

Central Oregon Community College  
2010-11 Budget

007 - Art

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	126 LUs
Adjunct Faculty	69 LUs
Irregular Wages	Lab assistants for ceramics, photo, music and art classes. Models for painting and drawing classes.
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.	Two faculty travel allowances for travel to workshops and conferences.
Student Field Experience	Field trips, van rental.

Central Oregon Community College  
2010-11 Budget

008 - Theatre Arts

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
28,324	29,084	29,956	51300 Faculty Salaries F/T	30,440	30,440	30,440
11,555	12,213	11,964	52000 Payroll Assessments	12,657	12,657	12,657
186	64	557	61000 Materials and Supplies	565	565	565
0	0	168	62000 Outside and Contract Services	172	172	172
40,065	41,361	42,645		43,834	43,834	43,834

Central Oregon Community College  
2010-11 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  
2010-11 Budget

010 - Fine Arts and Communication Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
33,884	34,900	35,511	51500	36,488	36,488	36,488
3,835	53	4,302	51700	4,388	4,388	4,388
20,141	21,008	21,591	52000	23,278	23,278	23,278
4,326	4,389	5,482	61000	5,564	5,564	5,564
1,100	500	1,259	62000	1,290	1,290	1,290
0	375	379	64100	387	387	387
302	0	0	64200	0	0	0
63,588	61,225	68,524		71,395	71,395	71,395
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2010-11 Budget

010 - Fine Arts and Communication Office

Explanation:

Classified Salaries F/T	1 position
Irregular Wages	Assistance for all areas of fine arts department: gallery shows, concerts, lab and classroom assistants.
Materials and Supplies	Office supplies, copy and printing charges, equipment.
Outside and Contract Services	Piano moving, maintenance, 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  
2010-11 Budget

016 - Journalism

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
6,806	4,351	6,500	51400 Faculty Salaries P/T	7,013	7,013	7,013
1,938	1,217	520	52000 Payroll Assessments	561	561	561
115	64	1,056	61000 Materials and Supplies	1,072	1,072	1,072
0	0	105	64100 Administrative Travel	107	107	107
8,859	5,632	8,181		8,753	8,753	8,753

Central Oregon Community College  
2010-11 Budget

016 - Journalism

Explanation:

Faculty Salaries P/T	13 LUs
Materials and Supplies	Supplies, copies and print charges.
Administrative Travel	Travel to workshops and conferences.



Central Oregon Community College  
2010-11 Budget

Business Department

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	0	51100 Administrative Salaries F/T	121,200	121,200	121,200
256,141	263,781	301,132	51300 Faculty Salaries F/T	318,184	318,184	318,184
61,765	61,616	136,641	51400 Faculty Salaries P/T	139,374	139,374	139,374
0	18,063	0	51410 Adjunct Faculty	1,000	1,000	1,000
0	0	26,604	51500 Classified Salaries F/T	27,528	27,528	27,528
19,807	20,326	0	51600 Classified Salaries P/T	0	0	0
365	1,226	2,352	51700 Irregular Wages	3,399	3,399	3,399
0	0	102,500	51900 Prof. Non-Managerial - F/T	0	0	0
134,401	152,904	213,251	52000 Payroll Assessments	229,093	229,093	229,093
15,700	18,845	41,022	61000 Materials and Supplies	43,353	43,353	43,353
105,258	111,570	25,830	62000 Outside and Contract Services	37,851	37,851	37,851
989	628	2,227	64100 Administrative Travel	7,252	7,252	7,252
1,615	1,250	3,365	64200 Professional Travel/Develop.	3,480	3,480	3,480
1,485	350	5,288	64300 Student Field Experience	8,151	8,151	8,151
0	310	0	66000 Insurance Expense	0	0	0
597,526	650,869	860,212		939,865	939,865	939,865

Central Oregon Community College  
2010-11 Budget

011 - Business Administration

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
256,141	263,781	301,132	51300 Faculty Salaries F/T	318,184	318,184	318,184
49,061	40,675	77,477	51400 Faculty Salaries P/T	79,027	79,027	79,027
0	18,063	0	51410 Adjunct Faculty	0	0	0
365	1,220	1,352	51700 Irregular Wages	1,879	1,879	1,879
118,255	134,128	139,730	52000 Payroll Assessments	150,972	150,972	150,972
6,539	10,165	9,014	61000 Materials and Supplies	9,149	9,149	9,149
370	80	830	62000 Outside and Contract Services	851	851	851
989	622	1,085	64100 Administrative Travel	1,107	1,107	1,107
1,615	794	2,365	64200 Professional Travel/Develop.	2,460	2,460	2,460
0	0	1,542	64300 Student Field Experience	1,588	1,588	1,588
433,335	469,528	534,527		565,217	565,217	565,217

Central Oregon Community College  
2010-11 Budget

011 - Business Administration

Explanation:

Faculty Salaries F/T	5 positions
Faculty Salaries P/T	170.7 LU including 18.78 WR 214 12.87 FT Overload Excluding Cooperative Work Experience
Irregular Wages	Instructional lab assistant, special projects, Off contract Administrative Assistant tasks
Materials and Supplies	Instructional supplies Printing & copy charges Professional supplies & texts Office supplies Miscellaneous
Outside and Contract Services	Conference & membership & registration fees Department signage Dept Security & Shredding expenses
Administrative Travel	Travel to conferences & workshops & registration Co-op coordinator travel State Business Chair meetings Advisory Committee expenses
Professional Travel/Develop.	5 faculty travel allowances
Student Field Experience	Student Field Trip expenses

Central Oregon Community College  
2010-11 Budget

013 - Culinary Program

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	0	51100 Administrative Salaries F/T	121,200	121,200	121,200
9,626	15,389	52,655	51400 Faculty Salaries P/T	53,708	53,708	53,708
0	0	0	51410 Adjunct Faculty	1,000	1,000	1,000
0	0	1,000	51700 Irregular Wages	1,520	1,520	1,520
0	0	102,500	51900 Prof. Non-Managerial - F/T	0	0	0
2,408	3,276	53,712	52000 Payroll Assessments	56,634	56,634	56,634
7,654	6,623	29,172	61000 Materials and Supplies	31,325	31,325	31,325
104,888	111,490	25,000	62000 Outside and Contract Services	37,000	37,000	37,000
0	6	1,000	64100 Administrative Travel	6,000	6,000	6,000
0	456	1,000	64200 Professional Travel/Develop.	1,020	1,020	1,020
1,485	350	3,200	64300 Student Field Experience	6,000	6,000	6,000
0	310	0	66000 Insurance Expense	0	0	0
126,061	137,900	269,239		315,407	315,407	315,407

Central Oregon Community College  
2010-11 Budget

013 - Culinary Program

Explanation:

Administrative Salaries F/T	Culinary Director including 6 LUs Program Coordinator including 18 LUs
Faculty Salaries P/T	133 LUs excluding 24 LUs by Adm 51100, 7.02 LUs CCI 101 & CCI 199 development
Adjunct Faculty	3 Lu
Irregular Wages	Instructional lab assistant Special Projects Off contract Administrative Assistant tasks
Materials and Supplies	Instructional supplies Printing & copy charges Professional supplies & texts Demonstration Products Miscellaneous
Outside and Contract Services	Menu Distribution Linen supplies Building/Program expenses excluding repairs & replacements Professional Organizational fees & memberships Promotions ACFEFAC program Accreditation fees & Expenses
Administrative Travel	Travel to conference, state meetings & workshops Co-op coordinator travel
Professional Travel/Develop.	Administrative Staff travel allowance
Student Field Experience	Student field trip expenses

Central Oregon Community College  
2010-11 Budget

013 - Culinary Program

Explanation:

Student competition expenses

Central Oregon Community College  
2010-11 Budget

014 - Grandview Office

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	26,604	51500	Classified Salaries F/T	27,528	27,528	27,528
19,807	20,326	0	51600	Classified Salaries P/T	0	0	0
0	6	0	51700	Irregular Wages	0	0	0
12,861	14,626	19,288	52000	Payroll Assessments	20,956	20,956	20,956
1,288	1,780	1,923	61000	Materials and Supplies	1,952	1,952	1,952
33,956	36,738	47,815			50,436	50,436	50,436

Central Oregon Community College  
2010-11 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  
2010-11 Budget

015 - Hospitality, Tourism, & Recreation

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
3,078	5,552	4,074	51400 Faculty Salaries P/T	4,155	4,155	4,155
877	874	326	52000 Payroll Assessments	332	332	332
219	277	513	61000 Materials and Supplies	521	521	521
0	0	546	64300 Student Field Experience	563	563	563
4,174	6,703	5,459		5,571	5,571	5,571

Central Oregon Community College  
2010-11 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  
2010-11 Budget

130 - Office Administration

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	2,435	51400 Faculty Salaries P/T	2,484	2,484	2,484
0	0	195	52000 Payroll Assessments	199	199	199
0	0	400	61000 Materials and Supplies	406	406	406
0	0	142	64100 Administrative Travel	145	145	145
0	0	3,172		3,234	3,234	3,234

Central Oregon Community College  
2010-11 Budget

130 - Office Administration

Explanation:

Faculty Salaries P/T	6 LUs @ .25 per student
Materials and Supplies	Instructional supplies Printing & copy charges Professional supplies & texts Miscellaneous
Administrative Travel	Co-op coordinator travel

Central Oregon Community College  
2010-11 Budget

Regional Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
89,096	88,328	93,375	51100	95,944	95,944	95,944
51,370	93,403	159,441	51400	189,873	189,873	189,873
28,450	39,326	31,386	51410	96,042	96,042	96,042
44,466	50,407	61,470	51500	64,423	64,423	64,423
0	20,807	0	51600	0	0	0
951	3,343	13,733	51700	16,479	16,479	16,479
81,821	113,708	101,848	52000	139,968	139,968	139,968
1,507	3,842	3,869	61000	5,129	5,129	5,129
18,551	664	19,045	62000	19,521	19,521	19,521
9,395	13,482	15,329	64100	18,395	18,395	18,395
276	2,450	2,365	64200	2,838	2,838	2,838
1,106,000	976,729	915,798	82000	980,167	980,167	980,167
1,431,883	1,406,489	1,417,659		1,628,779	1,628,779	1,628,779

Central Oregon Community College  
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051 - Adult Basic Education

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
473,000	526,409	547,465	82000 Transfers Out	573,101	573,101	573,101
473,000	526,409	547,465		573,101	573,101	573,101

Central Oregon Community College  
2010-11 Budget

051 - Adult Basic Education

Explanation:

Transfers Out

Transfer to Adult Basic Education Program

Central Oregon Community College  
2010-11 Budget

055 - Regional Svcs. & R.C. Operations

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
89,096	88,328	93,375	51100	Administrative Salaries F/T	95,944	95,944	95,944
30,034	35,603	61,470	51500	Classified Salaries F/T	64,423	64,423	64,423
0	20,807	0	51600	Classified Salaries P/T	0	0	0
196	1,906	9,107	51700	Irregular Wages	10,928	10,928	10,928
52,179	70,635	75,100	52000	Payroll Assessments	80,855	80,855	80,855
725	2,881	2,508	61000	Materials and Supplies	2,884	2,884	2,884
18,551	664	19,045	62000	Outside and Contract Services	19,521	19,521	19,521
3,515	3,473	6,591	64100	Administrative Travel	7,909	7,909	7,909
276	2,450	2,365	64200	Professional Travel/Develop.	2,838	2,838	2,838
633,000	450,320	368,333	82000	Transfers Out	407,066	407,066	407,066
827,572	677,067	637,894			692,368	692,368	692,368



Central Oregon Community College  
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055 - Regional Svcs. & R.C. Operations

Explanation:

Administrative Salaries F/T	Dean of Continuing Education 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 Inside signs
Administrative Travel	Mileage reimbursement for college travel Mileage reimbursement for travel between Bend and Redmond
Professional Travel/Develop.	Travel and expenses for meetings and conferences
Transfers Out	Transfer to Regional Programs

Central Oregon Community College  
2010-11 Budget

134 - Apprenticeship

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
9,832	16,196	25,896	51400 Faculty Salaries P/T	26,414	26,414	26,414
14,432	14,804	0	51500 Classified Salaries F/T	0	0	0
0	0	4,626	51700 Irregular Wages	5,551	5,551	5,551
9,864	11,116	2,442	52000 Payroll Assessments	2,557	2,557	2,557
782	496	1,361	61000 Materials and Supplies	1,565	1,565	1,565
34,910	42,612	34,325		36,087	36,087	36,087
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Central Oregon Community College  
2010-11 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  
2010-11 Budget

177 - Regional Credit Instruction

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
41,538	77,207	133,545	51400 Faculty Salaries P/T	163,459	163,459	163,459
28,450	39,326	31,386	51410 Adjunct Faculty	96,042	96,042	96,042
755	1,437	0	51700 Irregular Wages	0	0	0
19,778	31,957	24,306	52000 Payroll Assessments	56,556	56,556	56,556
0	465	0	61000 Materials and Supplies	680	680	680
5,880	10,009	8,738	64100 Administrative Travel	10,486	10,486	10,486
96,401	160,401	197,975		327,223	327,223	327,223
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Central Oregon Community College  
2010-11 Budget

177 - Regional Credit Instruction

Explanation:

Faculty Salaries P/T	400 LUs PT faculty credit instruction in Redmond
Adjunct Faculty	75 LUs Adjunct faculty credit instruction in Redmond
Materials and Supplies	Office supplies Printing and copier charges
Administrative Travel	Faculty travel to/from Redmond

Central Oregon Community College  
2010-11 Budget

Natural Resources Department

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
259,569	295,245	369,211	51300	Faculty Salaries F/T	435,178	435,178	435,178
46,145	86,972	127,896	51400	Faculty Salaries P/T	126,706	126,706	126,706
34,074	40,816	57,574	51410	Adjunct Faculty	39,092	39,092	39,092
97,847	118,962	109,511	51500	Classified Salaries F/T	113,993	113,993	113,993
14,117	2,736	0	51600	Classified Salaries P/T	0	0	0
19,665	24,669	30,712	51700	Irregular Wages	32,036	32,036	32,036
41,613	42,861	61,735	51900	Prof. Non-Managerial - F/T	63,434	63,434	63,434
25,351	25,732	0	51910	Prof. Non-Managerial - P/T	0	0	0
232,755	275,011	325,627	52000	Payroll Assessments	372,125	372,125	372,125
51,220	63,892	63,738	61000	Materials and Supplies	68,998	68,998	68,998
14,392	20,427	16,853	62000	Outside and Contract Services	21,274	21,274	21,274
3,822	1,297	4,508	64100	Administrative Travel	4,598	4,598	4,598
1,380	696	3,112	64200	Professional Travel/Develop.	4,692	4,692	4,692
17,497	24,393	21,845	64300	Student Field Experience	25,001	25,001	25,001
753	2,286	2,350	66000	Insurance Expense	2,397	2,397	2,397
3,596	1,397	0	71000	Purchased Capital	0	0	0
863,796	1,027,392	1,194,672			1,309,524	1,309,524	1,309,524

Central Oregon Community College  
2010-11 Budget

125 - Ponderosa Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
27,334	28,171	28,664	51500	29,453	29,453	29,453
18,749	20,231	19,741	52000	21,380	21,380	21,380
1,860	2,789	3,991	61000	4,051	4,051	4,051
494	1,397	0	71000	0	0	0
48,437	52,588	52,396		54,884	54,884	54,884

Central Oregon Community College  
2010-11 Budget

125 - Ponderosa Office

Explanation:

Classified Salaries F/T

1 position

Materials and Supplies

Office supplies, equipment, furniture  
Printing, long distance phone charges, postage  
Copy charges, equipment repairs  
Related equipment and supplies for general PON  
building requirements and NIR Programs



Central Oregon Community College  
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126 - Forestry Technology

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
171,351	177,327	182,647	51300	Faculty Salaries F/T	176,695	176,695	176,695
12,066	24,852	23,416	51400	Faculty Salaries P/T	23,884	23,884	23,884
0	0	17,325	51410	Adjunct Faculty	17,672	17,672	17,672
11,079	13,041	13,269	51500	Classified Salaries F/T	13,634	13,634	13,634
5,494	9,196	3,882	51700	Irregular Wages	3,960	3,960	3,960
85,795	94,385	101,493	52000	Payroll Assessments	106,099	106,099	106,099
11,442	12,731	11,286	61000	Materials and Supplies	13,955	13,955	13,955
1,592	2,681	1,139	62000	Outside and Contract Services	1,167	1,167	1,167
2,579	982	1,085	64100	Administrative Travel	1,107	1,107	1,107
1,281	696	1,419	64200	Professional Travel/Develop.	1,960	1,960	1,960
17,178	24,273	21,201	64300	Student Field Experience	24,337	24,337	24,337
319,857	360,164	378,162			384,470	384,470	384,470

Central Oregon Community College  
2010-11 Budget

126 - Forestry Technology

Explanation:

Faculty Salaries F/T	3 positions
Faculty Salaries P/T	45 LU's
Adjunct Faculty	26.5 LU's
Classified Salaries F/T	1 position (45%)
Irregular Wages	Field/lab and/or classroom assistants 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 purchase/repairs for program Advertising/marketing/recruiting expenses
Administrative Travel	5 regional conferences/workshops Regional/State recruiting trip expenses
Professional Travel/Develop.	2 full time faculty allowances
Student Field Experience	Lab mileage/travel expenses/gas and vehicle expenses Van rental expenses Lab preparation/materials and expenses Instructor/student travel expenses - extended trips

Central Oregon Community College  
2010-11 Budget

127 - Automotive

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
42,609	70,809	117,042	51300	120,684	120,684	120,684
5,315	36,985	46,418	51400	47,346	47,346	47,346
18,853	23,156	21,000	51410	21,420	21,420	21,420
17,409	17,931	18,245	51500	18,747	18,747	18,747
3,922	13,658	18,279	51700	18,645	18,645	18,645
48,059	61,299	80,535	52000	86,112	86,112	86,112
7,305	10,691	12,327	61000	12,512	12,512	12,512
279	1,307	1,164	62000	1,193	1,193	1,193
0	65	162	64100	165	165	165
478	0	944	64200	984	984	984
0	0	220	64300	227	227	227
753	2,286	2,350	66000	2,397	2,397	2,397
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144,982	238,187	318,686		330,432	330,432	330,432
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Central Oregon Community College  
2010-11 Budget

127 - Automotive

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	45 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/service Equipment for program Advertising/marketing expenses
Administrative Travel	Travel to conferences for program director
Professional Travel/Develop.	2 full time faculty allowances
Student Field Experience	Van rental charges/fees for field trips Travel charges for faculty - CWE classes

Central Oregon Community College  
2010-11 Budget

133 - Manufacturing Processes

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	21,000	51300 Faculty Salaries F/T	44,109	44,109	44,109
0	11,427	12,963	51400 Faculty Salaries P/T	29,453	29,453	29,453
38,860	58,189	47,674	51500 Classified Salaries F/T	50,455	50,455	50,455
14,117	2,736	0	51600 Classified Salaries P/T	0	0	0
7,514	652	0	51700 Irregular Wages	0	0	0
41,613	42,861	43,611	51900 Prof. Non-Managerial - F/T	44,811	44,811	44,811
42,696	61,294	72,762	52000 Payroll Assessments	92,619	92,619	92,619
18,128	21,752	20,488	61000 Materials and Supplies	22,363	22,363	22,363
11,386	15,186	11,597	62000 Outside and Contract Services	16,203	16,203	16,203
379	0	241	64100 Administrative Travel	246	246	246
-379	0	749	64200 Professional Travel/Develop.	764	764	764
3,102	0	0	71000 Purchased Capital	0	0	0
177,416	214,097	231,085		301,023	301,023	301,023

Central Oregon Community College  
2010-11 Budget

133 - Manufacturing Processes

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	59 LU's
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, software programs and updates Printing, copy charges, long distance, postage Miscellaneous repairs and maintenance
Outside and Contract Services	Equipment repairs Software programs and updates Software lease fees Advertising/marketing expenses
Administrative Travel	Travel expenses to/from meetings
Professional Travel/Develop.	Travel/registration expenses to conferences/workshops

Central Oregon Community College  
2010-11 Budget

135 - Wildland Fire Management

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
1,485	5,724	4,713	51400	Faculty Salaries P/T	6,061	6,061	6,061
3,165	1,630	1,659	51500	Classified Salaries F/T	1,704	1,704	1,704
128	92	6,011	51700	Irregular Wages	6,840	6,840	6,840
0	0	18,124	51900	Prof. Non-Managerial - F/T	18,623	18,623	18,623
25,351	25,732	0	51910	Prof. Non-Managerial - P/T	0	0	0
16,626	17,527	12,600	52000	Payroll Assessments	13,699	13,699	13,699
9,919	11,991	9,878	61000	Materials and Supplies	11,831	11,831	11,831
480	99	529	62000	Outside and Contract Services	542	542	542
668	250	1,451	64100	Administrative Travel	1,480	1,480	1,480
319	120	424	64300	Student Field Experience	437	437	437
58,141	63,165	55,389			61,217	61,217	61,217

Central Oregon Community College  
2010-11 Budget

135 - Wildland Fire Management

Explanation:

Faculty Salaries P/T	9 LU's
Classified Salaries F/T	1 position (5%)
Irregular Wages	Program assistants Classroom/lab assistants
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 Advertising/marketing/recruiting/promotional expenses
Administrative Travel	Regional conference - Fall Term Regional conference - Winter Term
Student Field Experience	Mileage/travel expenses for field trips Student/instructor field trip expenses Lab/classroom assistants



Central Oregon Community College  
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138 - Aviation Program

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
45,609	47,109	48,522	51300	93,690	93,690	93,690
26,693	7,984	24,473	51400	19,962	19,962	19,962
0	17,660	19,249	51410	0	0	0
2,607	1,071	2,540	51700	2,591	2,591	2,591
18,993	20,275	37,223	52000	52,216	52,216	52,216
1,712	2,996	4,223	61000	4,286	4,286	4,286
119	1,154	2,116	62000	2,169	2,169	2,169
196	0	1,569	64100	1,600	1,600	1,600
0	0	0	64200	984	984	984
95,929	98,249	139,915		177,498	177,498	177,498
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2010-11 Budget

138 - Aviation Program

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	33 LU's
Irregular Wages	Program/department assistants Classroom/lab assistants
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 Equipment purchases Advertising/marketing/recruiting expenses
Administrative Travel	Conference/workshop travel expenses - Program Director Regional/State recruiting trips/expenses
Professional Travel/Develop.	2 full time faculty allowances

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139 - Composites Program

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
586	0	15,913	51400 Faculty Salaries P/T	0	0	0
15,221	0	0	51410 Adjunct Faculty	0	0	0
1,837	0	1,273	52000 Payroll Assessments	0	0	0
854	942	1,545	61000 Materials and Supplies	0	0	0
536	0	308	62000 Outside and Contract Services	0	0	0
19,034	942	19,039		0	0	0

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Mathematics & CIS Department

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
1,141,423	1,139,131	1,262,706	51300 Faculty Salaries F/T	1,432,848	1,432,848	1,432,848
134,070	187,617	212,087	51400 Faculty Salaries P/T	244,948	244,948	244,948
67,272	114,231	139,683	51410 Adjunct Faculty	106,127	106,127	106,127
28,785	29,648	30,168	51500 Classified Salaries F/T	30,998	30,998	30,998
0	10,716	11,905	51600 Classified Salaries P/T	12,606	12,606	12,606
25,772	23,684	28,081	51700 Irregular Wages	30,215	30,215	30,215
582,359	643,506	699,742	52000 Payroll Assessments	802,282	802,282	802,282
39,393	45,723	46,295	61000 Materials and Supplies	49,189	49,189	49,189
17,559	11,590	16,001	62000 Outside and Contract Services	17,201	17,201	17,201
1,933	1,784	3,288	64100 Administrative Travel	3,354	3,354	3,354
8,646	6,443	9,452	64200 Professional Travel/Develop.	11,870	11,870	11,870
3,511	1,817	2,743	64300 Student Field Experience	2,824	2,824	2,824
0	0	320	66000 Insurance Expense	326	326	326
0	8,098	0	71000 Purchased Capital	0	0	0
2,050,723	2,223,988	2,462,471		2,744,788	2,744,788	2,744,788

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077 - Mathematics

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
541,790	569,990	675,308	51300	Faculty Salaries F/T	733,763	733,763	733,763
62,213	90,785	103,249	51400	Faculty Salaries P/T	137,484	137,484	137,484
67,272	94,371	118,726	51410	Adjunct Faculty	105,101	105,101	105,101
13,246	13,840	15,232	51700	Irregular Wages	17,109	17,109	17,109
286,572	318,356	385,692	52000	Payroll Assessments	427,868	427,868	427,868
14,370	19,060	15,032	61000	Materials and Supplies	16,957	16,957	16,957
494	120	683	62000	Outside and Contract Services	1,200	1,200	1,200
330	338	345	64100	Administrative Travel	352	352	352
5,233	4,904	4,725	64200	Professional Travel/Develop.	5,976	5,976	5,976
991,520	1,111,764	1,318,992			1,445,810	1,445,810	1,445,810

Central Oregon Community College  
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077 - Mathematics

Explanation:

Faculty Salaries F/T	12 positions
Faculty Salaries P/T	268 LUs
Adjunct Faculty	5 adjuncts (175 LUs)
Irregular Wages	Paper graders & online teaching assistant
Materials and Supplies	Photocopies Printing Office supplies, equipment Instructional supplies Software upgrades Math manipulatives
Outside and Contract Services	Local math education support
Administrative Travel	Travel to meetings, conferences
Professional Travel/Develop.	12 faculty travel allowances

Central Oregon Community College  
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088 - Pioneer Hall Office

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
28,785	29,648	30,168	51500	Classified Salaries F/T	30,998	30,998	30,998
18,167	19,613	20,072	52000	Payroll Assessments	21,719	21,719	21,719
883	1,039	1,012	61000	Materials and Supplies	1,527	1,527	1,527
47,835	50,300	51,252			54,244	54,244	54,244

Central Oregon Community College  
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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



Central Oregon Community College  
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090 - Computer and Information Systems

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
393,497	442,223	456,673	51300 Faculty Salaries F/T	516,034	516,034	516,034
49,062	63,241	61,097	51400 Faculty Salaries P/T	62,319	62,319	62,319
2,789	7,228	11,090	51700 Irregular Wages	11,312	11,312	11,312
182,922	221,336	213,723	52000 Payroll Assessments	253,518	253,518	253,518
17,874	20,041	19,385	61000 Materials and Supplies	19,676	19,676	19,676
9,512	3,165	8,828	62000 Outside and Contract Services	9,049	9,049	9,049
850	42	1,326	64100 Administrative Travel	1,353	1,353	1,353
2,641	1,205	3,782	64200 Professional Travel/Develop.	4,428	4,428	4,428
0	0	882	64300 Student Field Experience	908	908	908
0	8,098	0	71000 Purchased Capital	0	0	0
659,147	766,579	776,786		878,597	878,597	878,597

Central Oregon Community College  
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090 - Computer and Information Systems

Explanation:

Faculty Salaries F/T	9 positions
Faculty Salaries P/T	90 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.	9 faculty travel allowances
Student Field Experience	Field trips Cooperative work experience

Central Oregon Community College  
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131 - Health Information Technology

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
133,427	52,309	53,878	51300 Faculty Salaries F/T	105,012	105,012	105,012
12,773	20,607	35,671	51400 Faculty Salaries P/T	32,834	32,834	32,834
0	19,860	20,957	51410 Adjunct Faculty	1,026	1,026	1,026
0	10,716	11,905	51600 Classified Salaries P/T	12,606	12,606	12,606
9,737	2,616	0	51700 Irregular Wages	0	0	0
63,821	51,902	48,807	52000 Payroll Assessments	65,979	65,979	65,979
3,365	3,772	5,675	61000 Materials and Supplies	5,760	5,760	5,760
7,216	6,813	5,328	62000 Outside and Contract Services	5,761	5,761	5,761
641	1,127	894	64100 Administrative Travel	912	912	912
772	334	472	64200 Professional Travel/Develop.	984	984	984
0	310	483	64300 Student Field Experience	497	497	497
0	0	320	66000 Insurance Expense	326	326	326
231,752	170,366	184,390		231,697	231,697	231,697
231,752	170,366	184,390		231,697	231,697	231,697

Central Oregon Community College  
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131 - Health Information Technology

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	60 LUs
Adjunct Faculty	3 LU's
Classified Salaries P/T	1 position
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 Accreditation fee AHIMA virtual lab fee
Administrative Travel	Travel to facilities, meetings, etc.
Professional Travel/Develop.	2 faculty travel allowances
Student Field Experience	Student field experience
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
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137 - Geographical Information Systems

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
72,709	74,609	76,847	51300	78,039	78,039	78,039
10,022	12,984	12,070	51400	12,311	12,311	12,311
0	0	1,759	51700	1,794	1,794	1,794
30,877	32,299	31,448	52000	33,198	33,198	33,198
2,901	1,811	5,191	61000	5,269	5,269	5,269
337	1,492	1,162	62000	1,191	1,191	1,191
112	277	723	64100	737	737	737
0	0	473	64200	482	482	482
3,511	1,507	1,378	64300	1,419	1,419	1,419
120,469	124,979	131,051		134,440	134,440	134,440

Central Oregon Community College  
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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  
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Science Department

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
593,048	646,625	713,956	51300	Faculty Salaries F/T	741,240	741,240	741,240
58,488	37,083	35,544	51400	Faculty Salaries P/T	76,011	76,011	76,011
23,188	30,912	36,863	51410	Adjunct Faculty	63,897	63,897	63,897
62,143	64,007	70,938	51500	Classified Salaries F/T	88,143	88,143	88,143
17,997	17,498	17,262	51600	Classified Salaries P/T	14,121	14,121	14,121
0	4,696	9,000	51700	Irregular Wages	9,180	9,180	9,180
308,519	335,994	397,063	52000	Payroll Assessments	456,762	456,762	456,762
36,329	37,583	49,570	61000	Materials and Supplies	50,014	50,014	50,014
2,310	1,615	3,190	62000	Outside and Contract Services	3,570	3,570	3,570
3,071	2,163	5,199	64200	Professional Travel/Develop.	5,785	5,785	5,785
4,049	5,525	8,575	64300	Student Field Experience	8,832	8,832	8,832
1,109,142	1,183,701	1,347,160			1,517,555	1,517,555	1,517,555

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070 - Engineering & Engr. Tech.

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
11,367	10,467	8,138	51400 Faculty Salaries P/T	10,626	10,626	10,626
1,303	1,239	651	52000 Payroll Assessments	850	850	850
91	206	1,338	61000 Materials and Supplies	1,358	1,358	1,358
76	43	736	64300 Student Field Experience	758	758	758
12,837	11,955	10,863		13,592	13,592	13,592



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070 - Engineering & Engr. Tech.

Explanation:

Faculty Salaries P/T	16.49 LUs
Materials and Supplies	Lab supplies Printing, copier, mail
Student Field Experience	Field trips

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076 - Ochoco Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
33,003	33,993	34,588	51500	35,540	35,540	35,540
19,390	20,857	21,044	52000	22,719	22,719	22,719
7,732	6,652	11,494	61000	11,666	11,666	11,666
60,125	61,502	67,126		69,925	69,925	69,925

Central Oregon Community College  
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076 - Ochoco Office

Explanation:

Classified Salaries F/T

1 position

Materials and Supplies

Office supplies  
Printing, copier, mail

Central Oregon Community College  
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078 - Biological Science

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
348,512	357,730	413,871	51300	429,584	429,584	429,584
18,904	18,790	14,640	51400	29,243	29,243	29,243
23,188	30,912	36,863	51410	43,547	43,547	43,547
29,140	30,014	30,540	51500	28,242	28,242	28,242
0	0	0	51600	14,121	14,121	14,121
0	4,696	9,000	51700	9,180	9,180	9,180
168,694	184,607	222,641	52000	255,051	255,051	255,051
19,182	19,994	22,779	61000	23,121	23,121	23,121
1,740	934	2,506	62000	2,569	2,569	2,569
1,712	905	2,835	64200	3,374	3,374	3,374
3,011	3,787	4,093	64300	4,216	4,216	4,216
614,083	652,369	759,768		842,248	842,248	842,248

Central Oregon Community College  
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078 - Biological Science

Explanation:

Faculty Salaries F/T	6.80 positions
Faculty Salaries P/T	38.00 LUs 19.40 LUs overloads
Adjunct Faculty	1 adjunct (31.00 LUs) 3 shared adjuncts (57.00 LUs)
Classified Salaries F/T	1 position
Classified Salaries P/T	1 position (50%)
Irregular Wages	Lab assistants
Materials and Supplies	Lab supplies Printing, copier, mail
Outside and Contract Services	Lab equipment yearly maintenance
Professional Travel/Develop.	7 faculty travel allowances
Student Field Experience	Field trips

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079 - Chemistry

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
108,618	122,639	128,842	51300 Faculty Salaries F/T	137,174	137,174	137,174
13,546	2,022	4,983	51400 Faculty Salaries P/T	14,795	14,795	14,795
0	0	0	51410 Adjunct Faculty	10,175	10,175	10,175
0	0	5,810	51500 Classified Salaries F/T	24,361	24,361	24,361
17,997	17,498	17,262	51600 Classified Salaries P/T	0	0	0
60,074	62,886	78,559	52000 Payroll Assessments	92,301	92,301	92,301
4,746	4,188	5,643	61000 Materials and Supplies	5,428	5,428	5,428
570	577	456	62000 Outside and Contract Services	767	767	767
903	807	946	64200 Professional Travel/Develop.	965	965	965
0	0	448	64300 Student Field Experience	461	461	461
206,454	210,617	242,949		286,427	286,427	286,427

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079 - Chemistry

Explanation:

Faculty Salaries F/T	2.33 positions
Faculty Salaries P/T	4.50 LUs overload
Adjunct Faculty	24.66 LUs
Classified Salaries F/T	1 position
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

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081 - Physics

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
70,809	99,247	102,224	51300	Faculty Salaries F/T	104,195	104,195	104,195
9,149	5,776	7,223	51400	Faculty Salaries P/T	18,150	18,150	18,150
0	0	0	51410	Adjunct Faculty	10,175	10,175	10,175
30,691	37,285	45,504	52000	Payroll Assessments	55,222	55,222	55,222
2,866	4,622	6,167	61000	Materials and Supplies	6,260	6,260	6,260
0	9	114	62000	Outside and Contract Services	117	117	117
456	251	945	64200	Professional Travel/Develop.	964	964	964
0	0	1,057	64300	Student Field Experience	1,089	1,089	1,089
113,971	147,190	163,234			196,172	196,172	196,172



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081 - Physics

Explanation:

Faculty Salaries F/T	1.67 posiiitons
Faculty Salaries P/T	17.50 LUs 6.17 LUs overload
Adjunct Faculty	12.00 LUs
Materials and Supplies	Lab supplies Printing, copier, mail
Outside and Contract Services	Lab equipment yearly maintenance
Professional Travel/Develop.	2 faucly travel allowances
Student Field Experience	Field trips

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082 - Geology

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
65,109	67,009	69,019	51300 Faculty Salaries F/T	70,287	70,287	70,287
5,522	28	560	51400 Faculty Salaries P/T	3,197	3,197	3,197
28,367	29,120	28,664	52000 Payroll Assessments	30,619	30,619	30,619
1,712	1,921	2,149	61000 Materials and Supplies	2,181	2,181	2,181
0	95	114	62000 Outside and Contract Services	117	117	117
0	200	473	64200 Professional Travel/Develop.	482	482	482
962	1,695	2,241	64300 Student Field Experience	2,308	2,308	2,308
101,672	100,068	103,220		109,191	109,191	109,191

Central Oregon Community College  
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082 - Geology

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	5.56 LUs 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

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Health & Human Performance

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
275,145	339,011	394,158	51300	Faculty Salaries F/T	401,026	401,026	401,026
116,395	119,364	149,676	51400	Faculty Salaries P/T	159,270	159,270	159,270
47,881	67,735	69,940	51410	Adjunct Faculty	71,339	71,339	71,339
23,910	24,627	25,059	51500	Classified Salaries F/T	25,748	25,748	25,748
15,643	15,059	12,566	51600	Classified Salaries P/T	20,952	20,952	20,952
7,304	10,393	10,589	51700	Irregular Wages	12,854	12,854	12,854
195,679	229,394	260,909	52000	Payroll Assessments	284,415	284,415	284,415
18,161	16,848	15,003	61000	Materials and Supplies	18,354	18,354	18,354
21,114	20,926	17,786	62000	Outside and Contract Services	18,231	18,231	18,231
330	203	604	64100	Administrative Travel	616	616	616
1,281	2,334	2,835	64200	Professional Travel/Develop.	3,444	3,444	3,444
3,821	3,877	6,176	64300	Student Field Experience	6,361	6,361	6,361
726,664	849,771	965,301			1,022,610	1,022,610	1,022,610
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085 - Health & Human Performance Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	1,120	0	51400 Faculty Salaries P/T	0	0	0
23,910	24,627	25,059	51500 Classified Salaries F/T	25,748	25,748	25,748
15,643	15,059	12,566	51600 Classified Salaries P/T	20,952	20,952	20,952
7,304	10,353	10,589	51700 Irregular Wages	12,854	12,854	12,854
24,345	23,824	25,918	52000 Payroll Assessments	33,652	33,652	33,652
6,544	6,559	5,835	61000 Materials and Supplies	5,923	5,923	5,923
161	203	604	64100 Administrative Travel	616	616	616
77,907	81,745	80,571		99,745	99,745	99,745

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
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  
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086 - Health & Human Performance

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
235,536	241,793	294,023	51300 Faculty Salaries F/T	298,498	298,498	298,498
97,183	108,385	99,479	51400 Faculty Salaries P/T	101,469	101,469	101,469
2,726	0	69,940	51410 Adjunct Faculty	71,339	71,339	71,339
0	40	0	51700 Irregular Wages	0	0	0
121,531	124,965	182,075	52000 Payroll Assessments	193,783	193,783	193,783
11,617	10,289	9,168	61000 Materials and Supplies	9,306	9,306	9,306
21,114	20,926	17,786	62000 Outside and Contract Services	18,231	18,231	18,231
169	0	0	64100 Administrative Travel	0	0	0
1,281	2,334	2,363	64200 Professional Travel/Develop.	2,460	2,460	2,460
3,821	3,877	6,176	64300 Student Field Experience	6,361	6,361	6,361
494,978	512,609	681,010		701,447	701,447	701,447

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086 - Health & Human Performance

Explanation:

Faculty Salaries F/T	7 positions
Faculty Salaries P/T	196 LU's
Adjunct Faculty	5 positions 167 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 & Recreation courses Us Forest Service land use (1/3) Acrovision Challenge courses
Professional Travel/Develop.	5 faculty travel allowance
Student Field Experience	Van usage-outdoor & activity classes



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110 - HHP: Exercise Science

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
2,503	0	0	51400 Faculty Salaries P/T	0	0	0
6,675	16,545	0	51410 Adjunct Faculty	0	0	0
3,946	8,582	0	52000 Payroll Assessments	0	0	0
13,124	25,127	0		0	0	0

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111 - HHP: Health Classes

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
11,909	7,552	45,697	51400 Faculty Salaries P/T	46,611	46,611	46,611
18,462	32,137	0	51410 Adjunct Faculty	0	0	0
12,913	17,843	3,656	52000 Payroll Assessments	3,729	3,729	3,729
43,284	57,532	49,353		50,340	50,340	50,340

Central Oregon Community College  
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111 - HHP: Health Classes

Explanation:

Faculty Salaries P/T

93 LU's

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112 - HHP: Recreation (O.R.L.T.)

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
39,609	97,218	100,135	51300 Faculty Salaries F/T	102,528	102,528	102,528
4,800	2,307	4,500	51400 Faculty Salaries P/T	11,190	11,190	11,190
20,018	19,053	0	51410 Adjunct Faculty	0	0	0
32,944	54,180	49,260	52000 Payroll Assessments	53,251	53,251	53,251
0	0	0	61000 Materials and Supplies	3,125	3,125	3,125
0	0	472	64200 Professional Travel/Develop.	984	984	984
97,371	172,758	154,367		171,078	171,078	171,078

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112 - HHP: Recreation (O.R.L.T.)

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	22 LU's
Materials and Supplies	Materials for classes
Professional Travel/Develop.	Faculty travel allowance

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Allied Health

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
223,184	283,984	337,157	51300	Faculty Salaries F/T	332,891	332,891	332,891
178,203	196,450	165,735	51400	Faculty Salaries P/T	169,509	169,509	169,509
20,314	15,139	23,215	51410	Adjunct Faculty	34,422	34,422	34,422
23,620	24,541	24,971	51500	Classified Salaries F/T	25,657	25,657	25,657
77,083	120,345	105,034	51700	Irregular Wages	107,441	107,441	107,441
0	0	18,124	51900	Prof. Non-Managerial - F/T	18,623	18,623	18,623
9,234	20,137	32,679	51910	Prof. Non-Managerial - P/T	33,957	33,957	33,957
183,733	236,106	254,651	52000	Payroll Assessments	279,608	279,608	279,608
47,973	64,378	57,110	61000	Materials and Supplies	59,566	59,566	59,566
43,614	70,199	92,831	62000	Outside and Contract Services	99,066	99,066	99,066
2,674	2,793	8,540	64100	Administrative Travel	9,909	9,909	9,909
2,850	1,512	3,823	64200	Professional Travel/Develop.	3,948	3,948	3,948
452	243	683	64300	Student Field Experience	704	704	704
272	376	17,111	66000	Insurance Expense	17,453	17,453	17,453
3,000	0	0	71000	Purchased Capital	0	0	0
816,206	1,036,203	1,141,664			1,192,754	1,192,754	1,192,754

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089 - Allied Health

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	0	51300 Faculty Salaries F/T	12,548	12,548	12,548
5,323	4,734	10,384	51400 Faculty Salaries P/T	2,850	2,850	2,850
2,735	0	0	51410 Adjunct Faculty	3,960	3,960	3,960
23,620	0	0	51500 Classified Salaries F/T	0	0	0
913	444	8,220	51700 Irregular Wages	8,384	8,384	8,384
17,773	1,152	1,489	52000 Payroll Assessments	11,236	11,236	11,236
2,403	1,754	1,030	61000 Materials and Supplies	1,045	1,045	1,045
194	0	0	62000 Outside and Contract Services	0	0	0
1,290	522	1,234	64100 Administrative Travel	1,259	1,259	1,259
1,036	0	472	64200 Professional Travel/Develop.	481	481	481
0	0	50	64300 Student Field Experience	52	52	52
3,000	0	0	71000 Purchased Capital	0	0	0
58,287	8,606	22,879		41,815	41,815	41,815

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089 - Allied Health

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	13 LUs
Adjunct Faculty	1 position
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



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091 - Licensed Massage Therapy

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
47,109	48,609	50,067	51300	40,401	40,401	40,401
61,447	86,213	36,500	51400	41,477	41,477	41,477
13,200	15,139	23,215	51410	23,679	23,679	23,679
10,923	26,574	27,131	51700	27,674	27,674	27,674
0	10,764	32,679	51910	33,957	33,957	33,957
43,191	60,406	61,990	52000	64,350	64,350	64,350
11,471	15,133	11,680	61000	11,855	11,855	11,855
10,894	9,688	5,084	62000	5,211	5,211	5,211
-12	327	482	64100	492	492	492
0	0	525	64200	536	536	536
0	0	1,427	66000	1,456	1,456	1,456
198,223	272,853	250,780		251,088	251,088	251,088

Central Oregon Community College  
2010-11 Budget

091 - Licensed Massage Therapy

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	200 LUs
Adjunct Faculty	1.5 positions
Irregular Wages	Teaching assistance
Prof. Non-Managerial - P/T	Licensed Massage Program Coordinator
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  
2010-11 Budget

092 - Emergency Medical Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
41,109	80,718	83,140	51300	85,392	85,392	85,392
58,336	56,590	60,180	51400	61,384	61,384	61,384
4,379	0	0	51410	0	0	0
49,617	74,734	52,655	51700	53,708	53,708	53,708
40,264	56,311	54,187	52000	57,794	57,794	57,794
19,910	26,494	19,420	61000	19,711	19,711	19,711
26,540	53,009	72,000	62000	74,214	74,214	74,214
849	363	1,530	64100	1,561	1,561	1,561
393	999	946	64200	984	984	984
0	0	402	64300	414	414	414
272	376	14,809	66000	15,105	15,105	15,105
241,669	349,594	359,269		370,267	370,267	370,267

Central Oregon Community College  
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092 - Emergency Medical Services

Explanation:

Faculty Salaries F/T	2 positions
Faculty Salaries P/T	50 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	EMS 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
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
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093 - Dental Assisting

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
98,418	103,086	106,727	51300	109,158	109,158	109,158
9,377	8,007	10,592	51400	10,804	10,804	10,804
11,017	14,365	10,241	51700	10,446	10,446	10,446
51,541	55,399	52,016	52000	55,515	55,515	55,515
7,730	8,460	7,882	61000	9,600	9,600	9,600
4,045	5,481	7,545	62000	9,234	9,234	9,234
547	976	947	64100	966	966	966
1,036	513	945	64200	984	984	984
115	0	0	64300	0	0	0
0	0	456	66000	465	465	465
183,826	196,287	197,351		207,172	207,172	207,172

Central Oregon Community College  
2010-11 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 fee Advisory board meetings Manikin refurbishment
Administrative Travel	Travel to conferences and meetings Practicum travel reimbursement
Professional Travel/Develop.	Two faculty travel allowances
Insurance Expense	Student professional liability insurance

Central Oregon Community College  
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094 - Medical Assisting

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
26,406	41,109	42,342	51300	40,401	40,401	40,401
14,008	13,159	10,937	51400	11,156	11,156	11,156
4,421	4,016	4,460	51700	4,549	4,549	4,549
14,988	27,133	23,982	52000	25,044	25,044	25,044
4,261	5,922	5,352	61000	5,432	5,432	5,432
1,250	1,304	1,453	62000	1,489	1,489	1,489
0	194	665	64100	678	678	678
280	0	472	64200	481	481	481
301	171	0	64300	0	0	0
0	0	419	66000	427	427	427
65,915	93,008	90,082		89,657	89,657	89,657

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094 - Medical Assisting

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	16 LUs
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



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095 - Dietary Management

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
10,142	10,462	10,776	51300 Faculty Salaries F/T	0	0	0
5,236	2,228	4,443	51400 Faculty Salaries P/T	6,669	6,669	6,669
0	0	0	51410 Adjunct Faculty	6,783	6,783	6,783
5,207	5,268	5,413	52000 Payroll Assessments	5,751	5,751	5,751
138	27	168	61000 Materials and Supplies	171	171	171
200	300	887	62000 Outside and Contract Services	909	909	909
0	0	111	64100 Administrative Travel	113	113	113
20,923	18,285	21,798		20,396	20,396	20,396

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095 - Dietary Management

Explanation:

Faculty Salaries P/T	13 LU's
Adjunct Faculty	11 LU's
Materials and Supplies	Office supplies Printing and copier charges Instructional materials
Outside and Contract Services	Accreditation fee
Administrative Travel	Travel to conferences and meetings

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096 - Allied Health Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	24,541	24,971	51500 Classified Salaries F/T	25,657	25,657	25,657
0	36	0	51700 Irregular Wages	0	0	0
0	19,186	18,929	52000 Payroll Assessments	20,545	20,545	20,545
0	2,836	4,635	61000 Materials and Supplies	4,705	4,705	4,705
0	189	542	62000 Outside and Contract Services	556	556	556
0	46,788	49,077		51,463	51,463	51,463

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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

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097 - Pharmacy Technician

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	44,105	51300 Faculty Salaries F/T	44,991	44,991	44,991
0	0	6,084	51400 Faculty Salaries P/T	6,206	6,206	6,206
0	0	2,000	51700 Irregular Wages	2,040	2,040	2,040
0	0	23,785	52000 Payroll Assessments	25,457	25,457	25,457
0	0	4,530	61000 Materials and Supplies	4,598	4,598	4,598
0	0	5,000	62000 Outside and Contract Services	5,125	5,125	5,125
0	0	2,000	64100 Administrative Travel	2,040	2,040	2,040
0	0	463	64200 Professional Travel/Develop.	482	482	482
0	0	87,967		90,939	90,939	90,939

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097 - Pharmacy Technician

Explanation:

Faculty Salaries F/T	1 position
Faculty Salaries P/T	1 position
Irregular Wages	Lab assistants
Materials and Supplies	Lab and office supplies Printing and copier charges Instructional materials
Outside and Contract Services	Accreditation fee
Administrative Travel	Travel to conferences and meetings
Professional Travel/Develop.	1 faculty allowance

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136 - Structural Fire Science

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
24,476	25,519	26,615	51400	Faculty Salaries P/T	28,963	28,963	28,963
192	176	327	51700	Irregular Wages	640	640	640
0	0	18,124	51900	Prof. Non-Managerial - F/T	18,623	18,623	18,623
9,234	9,373	0	51910	Prof. Non-Managerial - P/T	0	0	0
10,769	11,251	12,860	52000	Payroll Assessments	13,916	13,916	13,916
2,060	3,752	2,413	61000	Materials and Supplies	2,449	2,449	2,449
491	228	320	62000	Outside and Contract Services	2,328	2,328	2,328
0	411	1,571	64100	Administrative Travel	2,800	2,800	2,800
105	0	0	64200	Professional Travel/Develop.	0	0	0
36	72	231	64300	Student Field Experience	238	238	238
47,363	50,782	62,461			69,957	69,957	69,957

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136 - Structural Fire Science

Explanation:

Faculty Salaries P/T	57 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 programs Advertising/marketing/recruiting expenses
Administrative Travel	Workshops/training/conference travel expenses
Student Field Experience	Mileage/travel expenses, gasoline Van rental expense Student/instructor field trip expenses



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Nursing

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
250,090	283,002	271,450	51300	371,416	371,416	371,416
33,649	32,503	54,810	51400	75,338	75,338	75,338
74,666	82,131	103,999	51410	103,106	103,106	103,106
31,025	29,000	32,009	51500	26,000	26,000	26,000
3,332	8,696	8,377	51700	9,001	9,001	9,001
172,507	200,344	222,328	52000	280,762	280,762	280,762
15,596	18,819	21,458	61000	21,780	21,780	21,780
5,942	6,178	8,003	62000	8,228	8,228	8,228
3,478	1,572	2,314	64100	2,360	2,360	2,360
1,873	1,312	2,839	64200	3,444	3,444	3,444
1,702	579	2,571	64300	2,500	2,500	2,500
0	0	7,072	66000	7,213	7,213	7,213
593,860	664,136	737,230		911,148	911,148	911,148

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084 - Nursing

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
250,090	283,002	271,450	51300	371,416	371,416	371,416
33,649	32,503	54,810	51400	75,338	75,338	75,338
74,666	82,131	103,999	51410	103,106	103,106	103,106
2,617	5,524	7,349	51700	7,496	7,496	7,496
153,597	182,710	201,769	52000	260,022	260,022	260,022
14,529	17,782	20,344	61000	20,649	20,649	20,649
5,942	6,178	8,003	62000	8,228	8,228	8,228
3,478	1,572	2,314	64100	2,360	2,360	2,360
1,873	1,312	2,839	64200	3,444	3,444	3,444
1,702	579	2,571	64300	2,500	2,500	2,500
0	0	7,072	66000	7,213	7,213	7,213
542,143	613,293	682,520		861,772	861,772	861,772

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084 - Nursing

Explanation:

Faculty Salaries F/T	7 positions
Faculty Salaries P/T	75 LU's
Adjunct Faculty	5 adjuncts (125 LU's)
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.	7 faculty travel allowances
Student Field Experience	Clinical travel reimbursement - faculty Field trips
Insurance Expense	Student professional liability insurance

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100 - Nursing Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
31,025	29,000	32,009	51500	26,000	26,000	26,000
715	3,172	1,028	51700	1,505	1,505	1,505
18,910	17,634	20,559	52000	20,740	20,740	20,740
1,067	1,037	1,114	61000	1,131	1,131	1,131
51,717	50,843	54,710		49,376	49,376	49,376

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100 - Nursing Office

Explanation:

Classified Salaries F/T

1 position

Irregular Wages

Summer hours

Materials and Supplies

Office supplies  
Printing and copy charges

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Miscellaneous Instructional Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
31,655	33,555	34,562	51300 Faculty Salaries F/T	35,169	35,169	35,169
1,557	0	12,073	51400 Faculty Salaries P/T	0	0	0
7,266	9,350	7,400	51410 Adjunct Faculty	7,548	7,548	7,548
17,433	19,054	20,274	52000 Payroll Assessments	20,573	20,573	20,573
0	839	780	61000 Materials and Supplies	792	792	792
57,911	62,798	75,089		64,082	64,082	64,082

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178 - Library Skills

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
31,655	33,555	34,562	51300 Faculty Salaries F/T	35,169	35,169	35,169
1,557	0	12,073	51400 Faculty Salaries P/T	0	0	0
7,266	9,350	7,400	51410 Adjunct Faculty	7,548	7,548	7,548
17,433	19,054	20,274	52000 Payroll Assessments	20,573	20,573	20,573
0	839	780	61000 Materials and Supplies	792	792	792
57,911	62,798	75,089		64,082	64,082	64,082

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178 - Library Skills

Explanation:

Faculty Salaries F/T	2 positions (25% each)
Adjunct Faculty	1 position (15 LU's)
Materials and Supplies	Office supplies Printing and copy charges



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Instructional Support Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
349,764	397,880	383,358	51100	461,804	461,804	461,804
2,000	2,000	2,000	51101	2,000	2,000	2,000
94,963	100,663	103,684	51300	105,507	105,507	105,507
50,550	50,216	455,261	51400	533,290	533,290	533,290
14,069	14,649	11,723	51410	11,957	11,957	11,957
162,157	169,068	172,168	51500	229,485	229,485	229,485
36,806	44,344	41,870	51600	51,269	51,269	51,269
152,902	223,081	211,450	51700	245,200	245,200	245,200
131,342	127,730	137,398	51900	185,127	185,127	185,127
398,405	430,383	449,071	52000	579,477	579,477	579,477
62,004	91,011	60,265	61000	65,169	65,169	65,169
137,258	139,255	173,087	62000	178,763	178,763	178,763
5,262	14,557	6,889	64100	9,193	9,193	9,193
7,148	5,749	9,866	64200	11,896	11,896	11,896
3,305	0	0	67000	0	0	0
0	0	1,315	71000	0	0	0
105,578	108,954	82,919	74000	103,692	103,692	103,692
311,000	292,000	192,000	82000	202,000	202,000	202,000
2,024,513	2,211,540	2,494,324		2,975,829	2,975,829	2,975,829

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201 - Office of VP of Instruction

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
117,072	121,292	138,291	51100	Administrative Salaries F/T	125,000	125,000	125,000
2,000	2,000	2,000	51101	Other Taxable Compensation	2,000	2,000	2,000
20,955	25,702	396,868	51400	Faculty Salaries P/T	487,425	487,425	487,425
3,043	5,481	18,129	51700	Irregular Wages	18,492	18,492	18,492
40,311	33,968	41,995	51900	Prof. Non-Managerial - F/T	42,098	42,098	42,098
80,826	71,915	103,538	52000	Payroll Assessments	107,475	107,475	107,475
3,965	5,882	13,584	61000	Materials and Supplies	13,788	13,788	13,788
27,122	8,414	7,063	62000	Outside and Contract Services	7,240	7,240	7,240
1,603	2,568	2,106	64100	Administrative Travel	2,148	2,148	2,148
1,881	1,870	1,632	64200	Professional Travel/Develop.	1,665	1,665	1,665
306,000	287,000	187,000	82000	Transfers Out	197,000	197,000	197,000
604,778	566,092	912,206			1,004,331	1,004,331	1,004,331

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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 Professional Improvement \$66,000 Adjunct Professional Improvement \$6,000 Faculty Sabbatical \$125,000

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202 - Library

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
75,987	78,266	79,635	51100	81,827	81,827	81,827
94,963	100,663	103,684	51300	105,507	105,507	105,507
29,595	24,514	32,893	51400	45,865	45,865	45,865
14,069	14,649	11,723	51410	11,957	11,957	11,957
133,116	135,424	137,935	51500	143,476	143,476	143,476
36,806	44,344	41,870	51600	51,269	51,269	51,269
33,608	55,944	49,588	51700	52,580	52,580	52,580
0	0	0	51900	45,000	45,000	45,000
181,654	195,337	199,904	52000	242,289	242,289	242,289
31,533	36,176	36,889	61000	37,442	37,442	37,442
51,304	76,503	80,606	62000	83,969	83,969	83,969
1,127	2,896	536	64100	547	547	547
1,994	2,479	1,643	64200	2,158	2,158	2,158
3,305	0	0	67000	0	0	0
0	0	1,315	71000	0	0	0
105,578	108,954	82,919	74000	103,692	103,692	103,692
794,639	876,149	861,140		1,007,578	1,007,578	1,007,578

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202 - Library

Explanation:

Administrative Salaries F/T	Library Director
Faculty Salaries F/T	2 positions (75% each)
Faculty Salaries P/T	60 LU's - reference desk
Adjunct Faculty	1 position (15 LU's)
Classified Salaries F/T	4 positions
Classified Salaries P/T	2 positions (75% each)
Irregular Wages	Staff interlibrary loans, circulation and tehnical services
Prof. Non-Managerial - F/T	Library Digital Resource and Services
Materials and Supplies	Office supplies, Bookstore Charges, library video purchases, duplicating charges
Outside and Contract Services	Database Charges, Equipment Purchases, Microfilm, OCLC Cataloging, License Fees
Administrative Travel	Library Director's travel expenses
Professional Travel/Develop.	Travel and Professional Development Expenses for two FT librarian positions
Library Capital	Collection Development (Serials and Book purchases)

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204 - Catalog and Class Schedule

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	525	0	51700 Irregular Wages	0	0	0
0	42	0	52000 Payroll Assessments	0	0	0
19,405	44,367	0	61000 Materials and Supplies	0	0	0
0	0	27,920	62000 Outside and Contract Services	28,618	28,618	28,618
19,405	44,934	27,920		28,618	28,618	28,618

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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 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
63	0	1,155	51700 Irregular Wages	1,178	1,178	1,178
5	0	92	52000 Payroll Assessments	94	94	94
1,136	383	2,559	61000 Materials and Supplies	2,597	2,597	2,597
19,454	13,765	12,597	62000 Outside and Contract Services	12,912	12,912	12,912
20,658	14,148	16,403		16,781	16,781	16,781



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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 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	25,500	51400 Faculty Salaries P/T	0	0	0
0	0	0	51500 Classified Salaries F/T	23,795	23,795	23,795
112,506	158,252	141,646	51700 Irregular Wages	170,999	170,999	170,999
45,754	47,126	47,951	51900 Prof. Non-Managerial - F/T	49,271	49,271	49,271
44,756	43,650	37,356	52000 Payroll Assessments	59,554	59,554	59,554
2,600	2,337	2,257	61000 Materials and Supplies	4,291	4,291	4,291
84	0	0	62000 Outside and Contract Services	0	0	0
0	1,043	0	64100 Administrative Travel	0	0	0
1,018	0	1,064	64200 Professional Travel/Develop.	1,085	1,085	1,085
206,718	252,408	255,774		308,995	308,995	308,995

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206 - Tutoring and Testing

Explanation:

Classified Salaries F/T	1 position
Irregular Wages	Tutoring 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

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208 - Plan/Eval/Accreditation

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
5,000	5,000	5,000	82000 Transfers Out	5,000	5,000	5,000
5,000	5,000	5,000		5,000	5,000	5,000

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208 - Plan/Eval/Accreditation

Explanation:

Transfers Out

Transfer to Accreditation Fund

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209 - Academic Computing Support

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
0	0	0	51500	Classified Salaries F/T	27,612	27,612	27,612
347	2,879	0	51700	Irregular Wages	0	0	0
45,277	46,636	47,452	51900	Prof. Non-Managerial - F/T	48,758	48,758	48,758
22,361	24,410	23,874	52000	Payroll Assessments	46,602	46,602	46,602
167	82	1,404	61000	Materials and Supplies	2,425	2,425	2,425
37,001	39,226	40,820	62000	Outside and Contract Services	41,841	41,841	41,841
50	4,061	0	64100	Administrative Travel	0	0	0
1,261	0	2,880	64200	Professional Travel/Develop.	2,938	2,938	2,938
106,464	117,294	116,430			170,176	170,176	170,176

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209 - Academic Computing Support

Explanation:

Classified Salaries F/T	1 position
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 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
156,705	198,322	165,432	51100 Administrative Salaries F/T	254,977	254,977	254,977
29,041	33,644	34,233	51500 Classified Salaries F/T	34,602	34,602	34,602
3,335	0	932	51700 Irregular Wages	1,951	1,951	1,951
68,803	95,029	84,307	52000 Payroll Assessments	123,463	123,463	123,463
3,198	1,784	3,572	61000 Materials and Supplies	4,626	4,626	4,626
2,293	1,347	4,081	62000 Outside and Contract Services	4,183	4,183	4,183
2,482	3,989	4,247	64100 Administrative Travel	6,498	6,498	6,498
994	1,400	2,647	64200 Professional Travel/Develop.	4,050	4,050	4,050
266,851	335,515	299,451		434,350	434,350	434,350



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210 - Instructional Deans

Explanation:

Administrative Salaries F/T	3 Instructional Deans
Classified Salaries F/T	1 Position
Irregular Wages	Overtime and temporary help
Materials and Supplies	College Hour Duplication and printing charges Faculty training materials Miscellaneous office supplies
Outside and Contract Services	Forest Service usage and permits BLM usage and permit
Administrative Travel	Travel to meetings
Professional Travel/Develop.	Travel to conferences

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Student Services Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
316,299	320,888	342,691	51100	337,578	337,578	337,578
0	0	1,000	51101	1,000	1,000	1,000
16,770	28,707	28,820	51400	29,276	29,276	29,276
440,037	517,744	591,362	51500	617,491	617,491	617,491
27,943	30,438	47,015	51600	82,233	82,233	82,233
62,384	52,906	81,943	51700	93,321	93,321	93,321
362,336	409,876	404,725	51900	605,396	605,396	605,396
52,728	58,426	163,324	51910	183,239	183,239	183,239
650,334	751,097	878,238	52000	1,084,556	1,084,556	1,084,556
98,058	117,619	108,594	61000	122,634	122,634	122,634
160,531	176,228	222,037	62000	265,177	265,177	265,177
29,414	25,929	48,422	64100	49,390	49,390	49,390
14,741	19,362	25,617	64200	38,729	38,729	38,729
12,452	13,799	40,825	64300	56,050	56,050	56,050
0	600	0	65000	0	0	0
0	9,810	10,000	66000	10,200	10,200	10,200
1,725	0	0	67000	0	0	0
121,250	151,000	1,000	82000	1,000	1,000	1,000
2,367,002	2,684,429	2,995,613		3,577,270	3,577,270	3,577,270

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302 - Admissions

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
77,341	64,890	66,025	51100	67,842	67,842	67,842
94,897	96,270	100,246	51500	103,004	103,004	103,004
110	78	2,373	51700	2,420	2,420	2,420
93,485	89,353	90,510	52000	97,380	97,380	97,380
7,697	7,860	10,284	61000	10,438	10,438	10,438
9,022	6,985	12,171	62000	8,475	8,475	8,475
230	393	1,787	64100	1,823	1,823	1,823
506	159	2,774	64200	2,829	2,829	2,829
283,288	265,988	286,170		294,211	294,211	294,211

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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/phone numbers) Marketing and advertising Awards and engraving Signage
Administrative Travel	State meetings Training and conferences
Professional Travel/Develop.	SCT Summit conference PACRAO and OrACRAO conferences Student Success conference

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303 - Counseling Center

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	15	0	61000 Materials and Supplies	0	0	0
28,442	37,876	48,757	62000 Outside and Contract Services	67,476	67,476	67,476
891	228	1,017	64100 Administrative Travel	1,037	1,037	1,037
29,333	38,119	49,774		68,513	68,513	68,513

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303 - Counseling Center

Explanation:

Outside and Contract Services

Contracted personal counseling services

Administrative Travel

Training conferences to support counseling  
services

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304 - Student Life

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
43,481	52,530	53,450	51100	54,920	54,920	54,920
0	0	0	51600	13,261	13,261	13,261
526	1,700	15,954	51700	16,273	16,273	16,273
0	0	0	51900	40,000	40,000	40,000
15,084	11,901	34,892	51910	16,244	16,244	16,244
29,381	33,945	47,581	52000	73,375	73,375	73,375
3,031	3,071	2,575	61000	4,614	4,614	4,614
7,335	12,824	21,254	62000	29,785	29,785	29,785
1,327	123	717	64100	731	731	731
3,116	368	3,000	64200	4,560	4,560	4,560
35	74	3,000	64300	3,090	3,090	3,090
0	300	0	65000	0	0	0
1,250	1,000	1,000	82000	1,000	1,000	1,000
104,566	117,836	183,423		257,853	257,853	257,853

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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 - F/T	Student Activities Coordinator
Prof. Non-Managerial - P/T	Student Newspaper Advisor (50%)
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Printer cartridges Business cards, letterhead, envelopes Event supplies Publications
Outside and Contract Services	Promotions and events (e.g., MLK Day, Constitution Day, Asian Spring Festival, etc.) Banners, 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



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306 - Financial Aid

Actual 2007-08	Actual 2008-09	Budget 2009-10			Proposed 2010-11	Approved 2010-11	Adopted 2010-11
63,000	64,890	66,025	51100	Administrative Salaries F/T	67,843	67,843	67,843
114,853	122,883	125,032	51500	Classified Salaries F/T	128,474	128,474	128,474
0	0	14,000	51600	Classified Salaries P/T	14,000	14,000	14,000
850	1,047	2,087	51700	Irregular Wages	5,129	5,129	5,129
69,168	86,019	88,644	51900	Prof. Non-Managerial - F/T	91,083	91,083	91,083
26,703	27,869	31,125	51910	Prof. Non-Managerial - P/T	31,509	31,509	31,509
143,898	166,422	175,752	52000	Payroll Assessments	189,214	189,214	189,214
9,048	11,306	8,745	61000	Materials and Supplies	11,376	11,376	11,376
3,345	1,044	3,675	62000	Outside and Contract Services	3,767	3,767	3,767
2,240	1,372	3,558	64100	Administrative Travel	3,629	3,629	3,629
4,525	6,837	5,066	64200	Professional Travel/Develop.	5,167	5,167	5,167
437,630	489,689	523,709			551,191	551,191	551,191

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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 Office Support
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

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308 - Career Services and Job Placement

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
11,732	15,411	15,720	51500	16,152	16,152	16,152
0	152	283	51700	289	289	289
34,386	15,349	0	51900	39,206	39,206	39,206
0	0	21,993	51910	0	0	0
21,459	16,954	21,755	52000	34,551	34,551	34,551
139	879	1,373	61000	1,394	1,394	1,394
4,290	5,362	6,542	62000	6,706	6,706	6,706
539	482	563	64100	574	574	574
1,267	839	1,325	64200	1,352	1,352	1,352
73,812	55,428	69,554		100,224	100,224	100,224

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308 - Career Services and Job Placement

Explanation:

Classified Salaries F/T	.5 positions
Irregular Wages	Career workshops/services Project support Office support
Prof. Non-Managerial - F/T	Coordinator of Career Services
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 for Career Coordinator (Conferences, Workshop attendance)

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309 - Student Outreach & Contact

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
3,253	824	4,362	51700 Irregular Wages	4,449	4,449	4,449
58,649	71,794	76,398	51900 Prof. Non-Managerial - F/T	81,945	81,945	81,945
36,457	44,903	44,027	52000 Payroll Assessments	48,184	48,184	48,184
19,827	17,840	18,512	61000 Materials and Supplies	18,790	18,790	18,790
59,689	60,448	62,359	62000 Outside and Contract Services	70,418	70,418	70,418
17,962	18,536	29,997	64100 Administrative Travel	30,597	30,597	30,597
1,628	1,808	1,215	64200 Professional Travel/Develop.	1,239	1,239	1,239
197,465	216,153	236,870		255,622	255,622	255,622

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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	Advertising (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

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310 - Registrar

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
144,128	170,316	232,230	51500	247,535	247,535	247,535
14,032	15,459	15,314	51600	35,732	35,732	35,732
1,416	1,592	2,307	51700	2,853	2,853	2,853
34,564	38,249	45,788	51900	47,048	47,048	47,048
116,289	132,123	188,992	52000	221,898	221,898	221,898
7,913	9,671	7,950	61000	11,069	11,069	11,069
6,943	9,830	9,671	62000	19,001	19,001	19,001
1,985	320	2,279	64100	2,325	2,325	2,325
644	2,573	2,252	64200	3,397	3,397	3,397
327,914	380,133	506,783		590,858	590,858	590,858

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310 - Registrar

Explanation:

Classified Salaries F/T	6 positions
Classified Salaries P/T	1 position (50%)
Irregular Wages	Filing Assistance with mass mailing projects
Prof. Non-Managerial - F/T	Assistant 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 Subscriptions 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 conference



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312 - Multicultural Activities

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
599	0	0	51700 Irregular Wages	0	0	0
7,696	18,656	18,982	51910 Prof. Non-Managerial - P/T	59,256	59,256	59,256
2,431	9,726	10,894	52000 Payroll Assessments	35,386	35,386	35,386
801	1,935	2,575	61000 Materials and Supplies	7,614	7,614	7,614
4,036	6,882	16,617	62000 Outside and Contract Services	17,032	17,032	17,032
0	125	1,900	64100 Administrative Travel	1,938	1,938	1,938
0	1,268	2,040	64200 Professional Travel/Develop.	4,081	4,081	4,081
231	0	0	64300 Student Field Experience	0	0	0
15,794	38,592	53,008		125,307	125,307	125,307

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312 - Multicultural Activities

Explanation:

Prof. Non-Managerial - P/T	Diversity/Multicultural Coordinator (75%) Latino Student Coordinator (75%)
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 (Season of Non-Violence, Latino Film Festival, Asian Spring Festival, Women's Week, Native American program and events, etc.) Women's Center Student development Speakers' fees Marketing and advertising Human Dignity Coalition Banners Refreshments for events
Administrative Travel	Travel to meetings and conferences Community outreach programs
Professional Travel/Develop.	NCORE dues Travel to annual NCORE conference Educational and professional conferences

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313 - Intramurals

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
3,330	6,086	5,213	51700 Irregular Wages	6,317	6,317	6,317
36,921	39,279	41,027	51900 Prof. Non-Managerial - F/T	42,156	42,156	42,156
0	0	0	51910 Prof. Non-Managerial - P/T	19,000	19,000	19,000
21,067	22,770	22,878	52000 Payroll Assessments	36,309	36,309	36,309
5,877	6,395	5,708	61000 Materials and Supplies	5,794	5,794	5,794
5,268	386	547	62000 Outside and Contract Services	561	561	561
713	0	0	64300 Student Field Experience	10,000	10,000	10,000
0	4,882	5,000	66000 Insurance Expense	5,100	5,100	5,100
73,176	79,798	80,373		125,237	125,237	125,237

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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
Prof. Non-Managerial - P/T	Intramural Sports Coordinator (50%)
Materials and Supplies	Equipment Office Supplies Printing Charges Uniforms Prizes Plaques
Outside and Contract Services	Entry Fees Awards
Student Field Experience	Team Travel Gas Charges Van Usage Coach Travel Expenses
Insurance Expense	Sports accident insurance

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314 - Club Sports

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
4,782	4,925	5,012	51500	5,150	5,150	5,150
11,164	14,678	14,395	51700	14,683	14,683	14,683
4,691	5,261	4,270	52000	4,543	4,543	4,543
17,485	25,453	13,556	61000	13,759	13,759	13,759
14,452	16,533	3,677	62000	3,769	3,769	3,769
11,473	13,725	37,825	64300	42,960	42,960	42,960
0	4,928	5,000	66000	5,100	5,100	5,100
1,725	0	0	67000	0	0	0
65,772	85,503	83,735		89,964	89,964	89,964

Central Oregon Community College  
2010-11 Budget

314 - Club Sports

Explanation:

Classified Salaries F/T	1 position (25%)
Irregular Wages	Club Sports advisors and 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
Insurance Expense	Sports accident insurance

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2010-11 Budget

315 - Enrollment Cashiering

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
32,052	33,014	33,591	51500	Classified Salaries F/T	34,516	34,516	34,516
139	194	1,155	51700	Irregular Wages	1,178	1,178	1,178
19,133	20,588	20,917	52000	Payroll Assessments	22,587	22,587	22,587
2,232	2,820	2,776	61000	Materials and Supplies	2,818	2,818	2,818
137	74	1,312	62000	Outside and Contract Services	845	845	845
104	223	250	64100	Administrative Travel	255	255	255
53,797	56,913	60,001			62,199	62,199	62,199

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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



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316 - Disability Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
13,911	14,979	17,701	51600	Classified Salaries P/T	19,240	19,240	19,240
25,662	14,798	11,765	51700	Irregular Wages	17,000	17,000	17,000
75,977	81,599	83,027	51900	Prof. Non-Managerial - F/T	85,313	85,313	85,313
3,245	0	0	51910	Prof. Non-Managerial - P/T	0	0	0
50,984	55,596	60,847	52000	Payroll Assessments	65,337	65,337	65,337
787	1,350	684	61000	Materials and Supplies	694	694	694
1,552	720	15,712	62000	Outside and Contract Services	16,105	16,105	16,105
1,274	1,245	1,065	64100	Administrative Travel	1,086	1,086	1,086
606	0	482	64200	Professional Travel/Develop.	492	492	492
173,998	170,287	191,283			205,267	205,267	205,267

Central Oregon Community College  
2010-11 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 Guidebook printing 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

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317 - Office Dean of Student & Enroll Svc

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
76,477	78,898	94,432	51100	82,487	82,487	82,487
0	0	1,000	51101	1,000	1,000	1,000
0	952	0	51400	0	0	0
25,749	29,943	33,289	51500	34,206	34,206	34,206
632	414	9,766	51700	9,961	9,961	9,961
0	0	0	51900	97,000	97,000	97,000
45,781	52,181	52,856	52000	107,629	107,629	107,629
2,845	2,786	2,822	61000	2,864	2,864	2,864
6,596	5,304	8,315	62000	9,523	9,523	9,523
1,700	2,178	2,143	64100	2,186	2,186	2,186
2,269	3,903	4,814	64200	8,910	8,910	8,910
0	300	0	65000	0	0	0
120,000	150,000	0	82000	0	0	0
282,049	326,859	209,437		355,766	355,766	355,766

Central Oregon Community College  
2010-11 Budget

317 - Office Dean of Student & Enroll Svc

Explanation:

Administrative Salaries F/T	Dean of Student and Enrollment Services Director of Retention
Classified Salaries F/T	1 position
Irregular Wages	Special projects and student consultants Office support
Prof. Non-Managerial - F/T	Student Services Technology Coordinator
Materials and Supplies	Office supplies In-house printing Duplication Postage expense Business cards, letterhead, envelopes Printer cartridges Industry Texts
Outside and Contract Services	Memberships to CSSA, ACAP, AACRAO Webinars and speaker fees Professional subscriptions/publications Marketing and advertising Banners 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

Central Oregon Community College  
2010-11 Budget

317 - Office Dean of Student & Enroll Svc

Explanation:

(CSSA and AACRAO)  
SEM conferences  
Student Success conference

Central Oregon Community College  
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318 - Advising

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
56,000	59,680	62,759	51100	64,486	64,486	64,486
16,770	27,755	28,820	51400	29,276	29,276	29,276
11,844	44,982	46,242	51500	48,454	48,454	48,454
14,703	11,343	12,283	51700	12,769	12,769	12,769
52,671	77,587	69,841	51900	81,645	81,645	81,645
0	0	56,332	51910	57,230	57,230	57,230
65,278	101,275	136,959	52000	148,163	148,163	148,163
20,376	26,238	31,034	61000	31,410	31,410	31,410
9,424	11,960	11,428	62000	11,714	11,714	11,714
1,162	704	3,146	64100	3,209	3,209	3,209
180	1,607	2,649	64200	6,702	6,702	6,702
248,408	363,131	461,493		495,058	495,058	495,058

Central Oregon Community College  
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318 - Advising

Explanation:

Administrative Salaries F/T	CAP Center Director
Faculty Salaries P/T	Advisor pay on non-contract days
Classified Salaries F/T	1.5 positions
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; Travel to off-campus meetings, conferences and events
Professional Travel/Develop.	Professional travel for CAP Director & Advisors;

Central Oregon Community College  
2010-11 Budget

318 - Advising

Explanation:

Conferences (NACADA) and workshops



Central Oregon Community College  
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College Support Services Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
712,207	733,425	724,876	51100	722,262	722,262	722,262
18,400	19,400	18,400	51101	18,400	18,400	18,400
279,871	295,596	298,280	51500	312,995	312,995	312,995
82,271	78,898	101,403	51600	104,016	104,016	104,016
46,899	26,927	43,188	51700	43,835	43,835	43,835
335,657	421,844	458,370	51900	474,193	474,193	474,193
4,112	25,411	47,856	51910	46,967	46,967	46,967
794,821	929,409	969,698	52000	1,026,436	1,026,436	1,026,436
175,966	152,392	210,280	61000	248,056	248,056	248,056
394,854	511,892	585,599	62000	711,916	711,916	711,916
38,346	35,714	33,553	64100	35,911	35,911	35,911
11,168	12,062	21,755	64200	22,191	22,191	22,191
520	9,631	10,849	65000	11,174	11,174	11,174
50,990	55,779	49,000	66000	54,148	54,148	54,148
373,282	326,965	256,734	71000	333,025	333,025	333,025
29,000	100,000	86,000	82000	201,000	201,000	201,000
3,348,364	3,735,345	3,915,841		4,366,525	4,366,525	4,366,525
3,348,364	3,735,345	3,915,841		4,366,525	4,366,525	4,366,525

Central Oregon Community College  
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401 - Governing Board

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
152	0	0	51700 Irregular Wages	0	0	0
22,441	22,588	22,056	51900 Prof. Non-Managerial - F/T	22,662	22,662	22,662
11,220	11,814	11,570	52000 Payroll Assessments	12,436	12,436	12,436
3,404	1,122	3,383	61000 Materials and Supplies	3,434	3,434	3,434
14,122	13,954	34,173	62000 Outside and Contract Services	35,027	35,027	35,027
13,647	13,394	7,169	64100 Administrative Travel	9,000	9,000	9,000
64,986	62,872	78,351		82,559	82,559	82,559

Central Oregon Community College  
2010-11 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  
2010-11 Budget

402 - President's Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
174,919	179,717	167,600	51100	Administrative Salaries F/T	168,011	168,011	168,011
14,400	14,400	14,400	51101	Other Taxable Compensation	14,400	14,400	14,400
0	125	2,422	51700	Irregular Wages	2,470	2,470	2,470
21,515	22,432	22,056	51900	Prof. Non-Managerial - F/T	22,662	22,662	22,662
71,290	74,117	65,239	52000	Payroll Assessments	67,664	67,664	67,664
1,409	2,818	6,029	61000	Materials and Supplies	6,119	6,119	6,119
6,591	5,911	8,250	62000	Outside and Contract Services	8,456	8,456	8,456
5,759	5,854	10,710	64100	Administrative Travel	10,924	10,924	10,924
0	4,889	0	71000	Purchased Capital	0	0	0
295,883	310,263	296,706			300,706	300,706	300,706

Central Oregon Community College  
2010-11 Budget

402 - President's Office

Explanation:

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

Central Oregon Community College  
2010-11 Budget

403 - Fiscal Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
145,572	149,940	152,564	51100 Administrative Salaries F/T	156,762	156,762	156,762
101,857	113,574	115,766	51500 Classified Salaries F/T	118,953	118,953	118,953
1,182	0	20,350	51600 Classified Salaries P/T	20,757	20,757	20,757
384	463	1,100	51700 Irregular Wages	1,122	1,122	1,122
48,723	50,120	50,997	51900 Prof. Non-Managerial - F/T	52,400	52,400	52,400
141,112	155,035	162,145	52000 Payroll Assessments	173,693	173,693	173,693
6,721	12,420	10,178	61000 Materials and Supplies	10,331	10,331	10,331
883	195	0	62000 Outside and Contract Services	0	0	0
2,156	790	2,913	64100 Administrative Travel	2,971	2,971	2,971
1,414	2,912	4,176	64200 Professional Travel/Develop.	4,260	4,260	4,260
450,004	485,449	520,189		541,249	541,249	541,249

Central Oregon Community College  
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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
Payroll Assessments	Payroll assessments
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  
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405 - Campus Safety and Security

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	1,000	0	51101 Other Taxable Compensation	0	0	0
18,646	33,608	43,744	51500 Classified Salaries F/T	51,452	51,452	51,452
13,197	0	0	51600 Classified Salaries P/T	0	0	0
17,433	6,364	5,000	51700 Irregular Wages	5,100	5,100	5,100
43,718	47,932	47,895	51900 Prof. Non-Managerial - F/T	49,214	49,214	49,214
0	0	22,000	51910 Prof. Non-Managerial - P/T	20,400	20,400	20,400
47,565	56,347	72,424	52000 Payroll Assessments	79,193	79,193	79,193
4,570	6,753	6,761	61000 Materials and Supplies	10,486	10,486	10,486
70,625	155,571	133,366	62000 Outside and Contract Services	154,900	154,900	154,900
228	276	1,200	64100 Administrative Travel	1,224	1,224	1,224
0	425	862	64200 Professional Travel/Develop.	879	879	879
291	0	0	66000 Insurance Expense	0	0	0
7,854	3,000	0	71000 Purchased Capital	0	0	0
224,127	311,276	333,252		372,848	372,848	372,848



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 vehicles 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  
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406 - Human Resources

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
75,912	78,189	79,557	51100	81,747	81,747	81,747
31,334	33,248	34,422	51500	35,369	35,369	35,369
16,950	17,421	17,625	51600	18,119	18,119	18,119
0	0	2,782	51700	2,838	2,838	2,838
44,641	46,527	47,897	51900	49,215	49,215	49,215
80,889	89,795	86,736	52000	92,955	92,955	92,955
5,851	8,676	5,166	61000	5,243	5,243	5,243
29,824	23,567	56,931	62000	86,854	86,854	86,854
472	585	1,089	64100	1,111	1,111	1,111
2,345	2,443	2,585	64200	2,637	2,637	2,637
0	13,700	0	71000	0	0	0
288,218	314,151	334,790		376,088	376,088	376,088

Central Oregon Community College  
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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 PeopleAdmin software/enhancements/updates Sexual harassment training/expanded software Netgen dynamic forms software Supervisory and management training sessions Employee Bat pass program
Administrative Travel	Attend meetings and workshops
Professional Travel/Develop.	Attend personnel meetings/educational seminars

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407 - Mail Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
32,667	35,404	37,241	51500	38,267	38,267	38,267
377	624	771	51700	786	786	786
23,084	25,343	25,049	52000	27,107	27,107	27,107
92,128	53,611	111,755	61000	138,431	138,431	138,431
53,231	30,632	21,156	62000	41,685	41,685	41,685
64	0	0	64100	0	0	0
520	17	549	65000	565	565	565
411	332	0	66000	0	0	0
202,482	145,963	196,521		246,841	246,841	246,841

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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	Maintenance of mail delivery van Repair of mail equipment

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408 - College Relations

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
75,797	78,536	80,383	51100	82,595	82,595	82,595
36,050	29,923	30,447	51500	31,285	31,285	31,285
28,392	39,414	39,885	51600	44,550	44,550	44,550
18,629	8,851	9,000	51700	9,180	9,180	9,180
28,422	38,953	39,634	51900	40,725	40,725	40,725
4,112	25,411	25,856	51910	26,567	26,567	26,567
86,057	108,915	115,459	52000	128,617	128,617	128,617
53,016	53,621	51,898	61000	58,676	58,676	58,676
51,961	57,481	61,321	62000	56,854	56,854	56,854
5,345	4,615	3,856	64100	3,933	3,933	3,933
1,714	1,867	3,175	64200	3,239	3,239	3,239
338	2,584	0	71000	0	0	0
389,833	450,171	460,914		486,221	486,221	486,221

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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, photo ID supplies Duplicating and printing expenses Postage, subscriptions Computer supplies, off campus printing Give aways
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
Professional Travel/Develop.	Travel to conferences

Central Oregon Community College  
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410 - Chief Financial Officer

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
123,813	127,527	120,637	51100	105,596	105,596	105,596
1,000	1,000	1,000	51101	1,000	1,000	1,000
22,550	22,063	23,543	51600	20,590	20,590	20,590
0	0	306	51700	312	312	312
52,083	99,000	101,572	51900	106,882	106,882	106,882
75,371	100,207	102,566	52000	107,395	107,395	107,395
1,932	3,289	3,090	61000	3,136	3,136	3,136
486	619	580	62000	595	595	595
2,986	2,952	2,307	64100	2,353	2,353	2,353
1,185	1,263	4,001	64200	4,081	4,081	4,081
0	8,522	10,300	65000	10,609	10,609	10,609
281,406	366,442	369,902		362,549	362,549	362,549



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
Payroll Assessments	Payroll assessments
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

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411 - Legal, Audit and Professional Svcs

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	75	0	61000 Materials and Supplies	0	0	0
66,831	67,663	83,350	62000 Outside and Contract Services	78,600	78,600	78,600
66,831	67,738	83,350		78,600	78,600	78,600

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411 - Legal, Audit and Professional Svcs

Explanation:

Outside and Contract Services

Annual Audit

Legal Retainers

Miscellaneous Professional Services

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412 - Elections

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	61,520	65,000	62000 Outside and Contract Services	1,000	1,000	1,000
0	61,520	65,000		1,000	1,000	1,000

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412 - Elections

Explanation:

Outside and Contract Services

Board member expiring terms

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413 - General Institutional Support

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
1,285	1,285	0	51500	0	0	0
9,914	10,500	10,800	51700	10,800	10,800	10,800
146,047	183,885	200,000	52000	200,000	200,000	200,000
2,717	5,363	0	61000	0	0	0
65,443	76,249	80,600	62000	192,700	192,700	192,700
1,150	259	0	64100	0	0	0
0	1,092	0	65000	0	0	0
365,090	302,792	256,734	71000	333,025	333,025	333,025
9,000	80,000	66,000	82000	81,000	81,000	81,000
600,646	661,425	614,134		817,525	817,525	817,525

Central Oregon Community College  
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413 - General Institutional Support

Explanation:

Irregular Wages	1 EEO officer stipend 2 Sexual harassment officer stipends
Payroll Assessments	Payroll assessments Staff waivers
Outside and Contract Services	Staff development funds--\$10,000 Oregon Community College Assn. dues--\$32,700 Institutional Association memberships--\$24,000 Bid advertisements, legal notices--\$5,000 Music Licenses--\$3,000 Confidential supervisory staff development--\$2,000 NACUBO dues--\$2,500 All-college retreat--\$3,500 Miscellaneous--\$10,000 Leased office and classroom space--\$100,000
Purchased Capital	Institutional capital
Transfers Out	Administrative Professional Development \$10,000 Classified Professional Development \$6,000 Employee Medical leave Match \$5,000 Innovation Fund \$60,000

Central Oregon Community College  
2010-11 Budget

414 - Liability and Other Insurance

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
11,332	0	0	62000 Outside and Contract Services	0	0	0
50,288	55,447	49,000	66000 Insurance Expense	54,148	54,148	54,148
20,000	20,000	20,000	82000 Transfers Out	120,000	120,000	120,000
81,620	75,447	69,000		174,148	174,148	174,148



Central Oregon Community College  
2010-11 Budget

414 - Liability and Other Insurance

Explanation:

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

Central Oregon Community College  
2010-11 Budget

415 - Institutional Research/Grants Office

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
31,812	21,844	0	51500	Classified Salaries F/T	0	0
0	0	11,007	51700	Irregular Wages	11,227	11,227
47,218	50,135	96,395	51900	Prof. Non-Managerial - F/T	99,742	99,742
42,846	39,098	48,958	52000	Payroll Assessments	52,641	52,641
2,565	2,751	5,279	61000	Materials and Supplies	5,358	5,358
5,312	1,029	22,513	62000	Outside and Contract Services	23,076	23,076
1,541	1,815	1,616	64100	Administrative Travel	1,648	1,648
4,510	1,797	2,154	64200	Professional Travel/Develop.	2,197	2,197
135,804	118,469	187,922			195,889	195,889

Central Oregon Community College  
2010-11 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  
2010-11 Budget

416 - Vice President for Administration

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
116,194	119,516	124,135	51100	127,551	127,551	127,551
3,000	3,000	3,000	51101	3,000	3,000	3,000
26,220	26,710	36,660	51500	37,669	37,669	37,669
10	0	0	51700	0	0	0
26,896	44,157	29,868	51900	30,691	30,691	30,691
69,340	84,853	79,552	52000	84,735	84,735	84,735
1,638	1,893	4,629	61000	4,698	4,698	4,698
15,308	14,189	16,243	62000	30,000	30,000	30,000
4,998	5,174	2,693	64100	2,747	2,747	2,747
0	1,355	4,802	64200	4,898	4,898	4,898
----- 263,604	----- 300,847	----- 301,582		----- 325,989	----- 325,989	----- 325,989
=====	=====	=====		=====	=====	=====

Central Oregon Community College  
2010-11 Budget

416 - Vice President for Administration

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  
2010-11 Budget

417 - Organizational Development

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
15	0	2,112	61000 Materials and Supplies	2,144	2,144	2,144
2,905	3,312	2,116	62000 Outside and Contract Services	2,169	2,169	2,169
2,920	3,312	4,228		4,313	4,313	4,313

Central Oregon Community College  
2010-11 Budget

417 - Organizational Development

Explanation:

Materials and Supplies	Office supplies, printing services
Outside and Contract Services	Guest speakers

Central Oregon Community College  
2010-11 Budget

Plant Operations & Maint. Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
79,714	82,106	91,799	51100	85,842	85,842	85,842
536,976	632,824	688,799	51500	784,153	784,153	784,153
28,490	38,959	50,004	51600	60,648	60,648	60,648
18,029	24,720	31,715	51700	32,350	32,350	32,350
137,688	83,110	92,705	51900	131,275	131,275	131,275
450,274	533,860	590,105	52000	709,327	709,327	709,327
195,990	149,430	180,055	61000	190,564	190,564	190,564
249,431	223,768	165,735	62000	215,492	215,492	215,492
556,888	668,447	718,327	63000	772,274	772,274	772,274
2,668	743	1,873	64100	1,910	1,910	1,910
4,070	1,746	3,542	64200	3,613	3,613	3,613
36,896	20,088	29,714	65000	30,605	30,605	30,605
106,139	90,000	104,027	66000	104,147	104,147	104,147
39	0	0	67000	0	0	0
925,570	2,446,528	1,116,051	82000	1,196,390	1,196,390	796,390
3,328,862	4,996,329	3,864,451		4,318,590	4,318,590	3,918,590



Central Oregon Community College  
2010-11 Budget

501 - Custodial Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
310,544	389,750	423,454	51500	443,649	443,649	443,649
2,237	7,298	5,799	51700	5,915	5,915	5,915
49,688	36,215	45,803	51900	49,418	49,418	49,418
220,896	297,258	325,379	52000	362,248	362,248	362,248
78,467	64,533	41,275	61000	49,702	49,702	49,702
49,466	6,628	10,699	62000	10,966	10,966	10,966
495	50	552	64100	563	563	563
1,000	5	1,104	64200	1,126	1,126	1,126
0	83	0	66000	0	0	0
712,793	801,820	854,065		923,587	923,587	923,587

Central Oregon Community College  
2010-11 Budget

501 - Custodial Services

Explanation:

Classified Salaries F/T	16 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  
2010-11 Budget

502 - Utilities

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
18	0	0	61000	0	0	0
493,003	595,089	648,045	63000	696,795	696,795	696,795
65,000	65,000	65,000	82000	65,000	65,000	65,000
558,021	660,089	713,045		761,795	761,795	761,795

Central Oregon Community College  
2010-11 Budget

502 - Utilities

Explanation:

Utilities

Heat  
Electricity  
Water and sewer  
Landfill charges and garbage pickup

Central Oregon Community College  
2010-11 Budget

503 - Fire & Boiler Insurance

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
98,783	83,912	98,000	66000	98,000	98,000	98,000
98,783	83,912	98,000		98,000	98,000	98,000

Central Oregon Community College  
2010-11 Budget

503 - Fire & Boiler Insurance

Explanation:

Insurance Expense

Fire, boiler and property insurance

Central Oregon Community College  
2010-11 Budget

505 - Maintenance of Grounds

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
48,422	50,217	75,235	51500	92,923	92,923	92,923
2,666	1,339	7,325	51700	7,472	7,472	7,472
26,505	26,985	50,725	52000	65,741	65,741	65,741
65,659	38,986	50,254	61000	51,008	51,008	51,008
68,430	63,623	37,223	62000	38,154	38,154	38,154
0	32	0	63000	0	0	0
172	0	0	64200	0	0	0
211,854	181,182	220,762		255,298	255,298	255,298

Central Oregon Community College  
2010-11 Budget

505 - Maintenance of Grounds

Explanation:

Classified Salaries F/T	3 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  
2010-11 Budget

506 - Maintenance of Buildings

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
138,024	141,117	147,297	51500	Classified Salaries F/T	150,895	150,895	150,895
13,126	16,044	18,436	51700	Irregular Wages	18,805	18,805	18,805
44,839	46,895	46,902	51900	Prof. Non-Managerial - F/T	81,857	81,857	81,857
104,345	112,584	111,373	52000	Payroll Assessments	119,802	119,802	119,802
36,084	33,032	58,285	61000	Materials and Supplies	59,159	59,159	59,159
96,266	114,244	102,258	62000	Outside and Contract Services	142,114	142,114	142,114
27	0	0	63000	Utilities	0	0	0
452	24	552	64100	Administrative Travel	563	563	563
0	0	1,104	64200	Professional Travel/Develop.	1,126	1,126	1,126
36,896	18,755	25,947	65000	Repair and Replacement	26,725	26,725	26,725
6,225	4,833	4,012	66000	Insurance Expense	4,092	4,092	4,092
476,284	487,528	516,166			605,138	605,138	605,138

Central Oregon Community College  
2010-11 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  
2010-11 Budget

507 - Plant Additions

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
783,000	2,306,490	973,685	82000 Transfers Out	1,055,605	1,055,605	655,605
783,000	2,306,490	973,685		1,055,605	1,055,605	655,605

Central Oregon Community College  
2010-11 Budget

507 - Plant Additions

Explanation:

Transfers Out

New Construction \$418,514  
Repair and Maintenance \$237,091

Central Oregon Community College  
2010-11 Budget

508 - Plant Administration

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
79,714	82,106	91,799	51100	Administrative Salaries F/T	85,842	85,842	85,842
13,904	24,508	15,105	51500	Classified Salaries F/T	39,946	39,946	39,946
2,940	9,792	11,799	51600	Classified Salaries P/T	0	0	0
0	0	155	51700	Irregular Wages	158	158	158
43,161	0	0	51900	Prof. Non-Managerial - F/T	0	0	0
63,739	56,308	51,180	52000	Payroll Assessments	64,936	64,936	64,936
1,637	1,525	6,577	61000	Materials and Supplies	6,676	6,676	6,676
215	232	0	62000	Outside and Contract Services	0	0	0
1,514	582	769	64100	Administrative Travel	784	784	784
2,898	1,741	1,334	64200	Professional Travel/Develop.	1,361	1,361	1,361
0	0	773	66000	Insurance Expense	788	788	788
209,722	176,794	179,491			200,491	200,491	200,491

Central Oregon Community College  
2010-11 Budget

508 - Plant Administration

Explanation:

Administrative Salaries F/T	Director of Campus Services
Classified Salaries F/T	1.5 positions
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  
2010-11 Budget

511 - Redmond Campus Infrastructure

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
26,082	27,232	27,708	51500	56,740	56,740	56,740
7,490	10,176	12,128	51600	34,050	34,050	34,050
0	39	0	51700	0	0	0
23,153	27,882	28,917	52000	68,398	68,398	68,398
3,321	1,318	14,107	61000	14,319	14,319	14,319
33,347	24,994	14,667	62000	23,348	23,348	23,348
63,858	73,326	70,282	63000	75,479	75,479	75,479
0	87	0	64100	0	0	0
0	1,333	2,112	65000	2,175	2,175	2,175
77,570	75,038	77,366	82000	75,785	75,785	75,785
234,821	241,425	247,287		350,294	350,294	350,294

Central Oregon Community College  
2010-11 Budget

511 - Redmond Campus Infrastructure

Explanation:

Classified Salaries F/T	2 positions
Classified Salaries P/T	2 positions (50% and 75%)
Materials and Supplies	Office supplies Copy and printing charges
Outside and Contract Services	Building maintenance Alarm monitoring Card lock maintenance agreement Filter contracts Snow removal
Utilities	Heating Electricity Water Sewer Garbage/landfill
Repair and Replacement	Miscellaneous repairs



Central Oregon Community College  
2010-11 Budget

512 - Campus Shuttle

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
18,060	18,991	26,077	51600	26,598	26,598	26,598
11,636	12,843	22,531	52000	28,202	28,202	28,202
10,804	10,036	9,557	61000	9,700	9,700	9,700
1,707	14,047	888	62000	910	910	910
207	0	0	64100	0	0	0
0	0	1,655	65000	1,705	1,705	1,705
1,131	1,172	1,242	66000	1,267	1,267	1,267
39	0	0	67000	0	0	0
43,584	57,089	61,950		68,382	68,382	68,382

Central Oregon Community College  
2010-11 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  
2010-11 Budget

Information Technology Svcs Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
84,237	100,658	89,398	51100	Administrative Salaries F/T	83,980	83,980	83,980
293,601	310,610	315,063	51500	Classified Salaries F/T	324,767	324,767	324,767
40,798	61,141	84,458	51700	Irregular Wages	72,887	72,887	72,887
420,559	438,366	478,104	51900	Prof. Non-Managerial - F/T	711,455	711,455	711,455
0	0	0	51910	Prof. Non-Managerial - P/T	26,000	26,000	26,000
385,426	436,051	423,951	52000	Payroll Assessments	578,346	578,346	578,346
36,122	48,103	40,075	61000	Materials and Supplies	42,288	42,288	42,288
134,395	176,525	306,577	62000	Outside and Contract Services	354,852	354,852	354,852
113,593	126,661	109,164	63000	Utilities	143,317	143,317	143,317
3,020	2,636	4,707	64100	Administrative Travel	4,802	4,802	4,802
9,772	6,813	13,436	64200	Professional Travel/Develop.	13,706	13,706	13,706
0	35	0	64300	Student Field Experience	0	0	0
33,407	22,669	57,938	65000	Repair and Replacement	59,676	59,676	59,676
924	924	1,532	66000	Insurance Expense	1,563	1,563	1,563
26,770	43,943	40,669	71000	Purchased Capital	0	0	0
317,000	326,510	336,305	82000	Transfers Out	346,395	346,395	346,395
----- 1,899,624	----- 2,101,645	----- 2,301,377			----- 2,764,034	----- 2,764,034	----- 2,764,034
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Central Oregon Community College  
2010-11 Budget

551 - Information Technology Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
84,237	100,658	89,398	51100	83,980	83,980	83,980
32,183	33,901	35,051	51500	36,015	36,015	36,015
0	0	70,181	51900	63,000	63,000	63,000
54,343	66,640	78,797	52000	84,959	84,959	84,959
3,200	4,431	4,593	61000	4,662	4,662	4,662
1,156	25,897	159,938	62000	331,572	331,572	331,572
412	958	2,586	64100	2,638	2,638	2,638
2,500	1,688	3,128	64200	3,191	3,191	3,191
0	5,574	0	65000	0	0	0
139	952	1,532	66000	1,563	1,563	1,563
0	1,259	0	71000	0	0	0
317,000	326,510	336,305	82000	346,395	346,395	346,395
495,170	568,468	781,509		957,975	957,975	957,975

Central Oregon Community College  
2010-11 Budget

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	Asst. Director of IT/Infrastructure Manager
Materials and Supplies	General Office Supplies Professional subscriptions/books/manuals Duplicating/postage/printing costs
Outside and Contract Services	Recurring costs, maintenance agreements, service and support contracts Single user license fees
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
Transfers Out	IT Server/Infrastructure \$77,584 Life Cycle Replacement \$268,811

Central Oregon Community College  
2010-11 Budget

552 - Management Information Systems

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	3,391	51700 Irregular Wages	3,459	3,459	3,459
203,172	214,184	179,144	51900 Prof. Non-Managerial - F/T	413,379	413,379	413,379
87,409	101,966	79,988	52000 Payroll Assessments	195,520	195,520	195,520
1,485	422	1,293	61000 Materials and Supplies	1,312	1,312	1,312
101,845	114,057	105,781	62000 Outside and Contract Services	0	0	0
317	0	332	64100 Administrative Travel	339	339	339
2,956	1,770	3,091	64200 Professional Travel/Develop.	3,153	3,153	3,153
290	0	8,773	65000 Repair and Replacement	9,036	9,036	9,036
397,474	432,399	381,793		626,198	626,198	626,198

Central Oregon Community College  
2010-11 Budget

552 - Management Information Systems

Explanation:

Irregular Wages	Contract workers Outside Consultant fees
Prof. Non-Managerial - F/T	Assistant Director of Tech Systems Data Base Administrator Systems Analyst Institutional Systems Analyst Linux/Unix System Admin/DBA MIS System Applications Analyst Web Developer
Materials and Supplies	General office supplies Professional subscriptions/books/manuals Duplicating/postage/printing costs
Administrative Travel	Recurring costs Single User license fees
Professional Travel/Develop.	Reimbursement for mileage and expenses for other optional travel Travel to remote local areas for campus support
Repair and Replacement	Banner hardware/software repair and replacement Service calls Misc. repair and replacement

Central Oregon Community College  
2010-11 Budget

553 - User Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
158,367	164,666	204,830	51500	211,501	211,501	211,501
34,531	58,629	74,719	51700	62,953	62,953	62,953
54,074	55,696	56,671	51900	58,230	58,230	58,230
112,807	120,654	143,079	52000	153,777	153,777	153,777
14,596	17,272	19,571	61000	19,865	19,865	19,865
13,514	10,203	13,341	62000	0	0	0
-119	710	0	63000	0	0	0
815	956	1,158	64100	1,181	1,181	1,181
2,452	1,579	2,487	64200	2,537	2,537	2,537
17,575	10,064	37,362	65000	38,483	38,483	38,483
356	0	0	66000	0	0	0
0	7,200	0	71000	0	0	0
408,968	447,629	553,218		548,527	548,527	548,527
=====	=====	=====		=====	=====	=====



Central Oregon Community College  
2010-11 Budget

553 - User Services

Explanation:

Classified Salaries F/T	5 positions
Irregular Wages	Computer lab staffing Student workers Outside consultant fees Overtime wages
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 Duplicating/postage/printing costs
Administrative Travel	Van expenses Reimbursement for mileage and expenses for other optional travel Travel to remote local areas for campus support
Professional Travel/Develop.	Long-distance travel Conference and training fees On-campus staff training and development Web trainings Required technician certifications
Repair and Replacement	Computer hardware repair and replacement Printer hardware repair and replacement Projector/multi-media set up repair and replacement Printer stock parts

Central Oregon Community College  
2010-11 Budget

553 - User Services

Explanation:

Service calls

Misc. repair and replacement

Central Oregon Community College  
2010-11 Budget

554 - Enterprise Computing Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
104,302	107,705	110,264	51900 Prof. Non-Managerial - F/T	113,299	113,299	113,299
48,531	51,693	51,128	52000 Payroll Assessments	54,726	54,726	54,726
1,513	1,799	2,000	61000 Materials and Supplies	2,030	2,030	2,030
16,313	25,423	15,638	62000 Outside and Contract Services	0	0	0
0	0	220	64100 Administrative Travel	225	225	225
0	156	2,442	64200 Professional Travel/Develop.	2,491	2,491	2,491
2,896	2,298	4,329	65000 Repair and Replacement	4,459	4,459	4,459
2,420	0	0	71000 Purchased Capital	0	0	0
175,975	189,074	186,021		177,230	177,230	177,230

Central Oregon Community College  
2010-11 Budget

554 - Enterprise Computing Services

Explanation:

Prof. Non-Managerial - F/T	Systems Administrator Systems Integrator
Materials and Supplies	General office supplies Professional subscriptions/books/manuals Duplicating/postage/printing costs
Administrative Travel	Reimbursement for travel and fees to conferences and other options travel Travel to remote/local areas for campus support
Professional Travel/Develop.	Long-distance travel and fees to conference and trainings On-campus staff training and development Web trainings Required certifications
Repair and Replacement	Server repair and replacement Service calls Misc. repair and replacement

Central Oregon Community College  
2010-11 Budget

557 - Network/Telecom & Media Services

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11	
103,051	112,043	75,182	51500	Classified Salaries F/T	77,251	77,251	77,251
6,267	2,512	6,348	51700	Irregular Wages	6,475	6,475	6,475
59,011	60,781	61,844	51900	Prof. Non-Managerial - F/T	63,547	63,547	63,547
0	0	0	51910	Prof. Non-Managerial - P/T	26,000	26,000	26,000
82,336	95,098	70,959	52000	Payroll Assessments	89,364	89,364	89,364
15,328	24,179	12,618	61000	Materials and Supplies	14,419	14,419	14,419
1,567	945	11,879	62000	Outside and Contract Services	23,280	23,280	23,280
113,712	125,951	109,164	63000	Utilities	143,317	143,317	143,317
1,476	722	411	64100	Administrative Travel	419	419	419
1,864	1,620	2,288	64200	Professional Travel/Develop.	2,334	2,334	2,334
0	35	0	64300	Student Field Experience	0	0	0
12,646	4,733	7,474	65000	Repair and Replacement	7,698	7,698	7,698
429	-28	0	66000	Insurance Expense	0	0	0
24,350	35,484	40,669	71000	Purchased Capital	0	0	0
422,037	464,075	398,836			454,104	454,104	454,104
=====	=====	=====			=====	=====	=====

Central Oregon Community College  
2010-11 Budget

557 - Network/Telecom & Media Services

Explanation:

Classified Salaries F/T	2 positions
Irregular Wages	Student wages Overtime wages Outside consulting fees
Prof. Non-Managerial - F/T	Network Manager/Media Coordinator
Prof. Non-Managerial - P/T	Assistant Network Administrator
Materials and Supplies	General office supplies Professional subscriptions/books/manuals Duplicating/postage/printing costs
Outside and Contract Services	Recurring Costs Single User license fees
Utilities	Telephone and long distance fees Wide-area network charges internet services NERO bandwidth 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
Professional Travel/Develop.	Long distance travel and fees for conferences and trainings

Central Oregon Community College  
2010-11 Budget

557 - Network/Telecom & Media Services

Explanation:

On-campus staff training and development  
Web trainings  
Required technician certifications

Repair and Replacement

PBX and voicemail repair and replacement  
Network equipment repair and replacement  
Service calls  
Misc. repair and replacement

Central Oregon Community College  
2010-11 Budget

Misc. General Fund Activity Summary

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	800,000	62000 Outside and Contract Services	800,000	800,000	800,000
0	10,838	16,385	69000 Financial Aid	11,954	11,954	11,954
142,000	550,730	195,000	82000 Transfers Out	201,000	201,000	201,000
142,000	561,568	1,011,385		1,012,954	1,012,954	1,012,954



Central Oregon Community College  
2010-11 Budget

526 - Financial Aid Transactions

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	10,838	16,385	69000 Financial Aid	11,954	11,954	11,954
142,000	150,730	195,000	82000 Transfers Out	201,000	201,000	201,000
142,000	161,568	211,385		212,954	212,954	212,954

Central Oregon Community College  
2010-11 Budget

526 - Financial Aid Transactions

Explanation:

Financial Aid	Veteran's dependant/spouse waiver
Transfers Out	Honors Scholarship \$156,000
	Financial Aid Match \$45,000

Central Oregon Community College  
2010-11 Budget

549 - Contingency

Actual 2007-08	Actual 2008-09	Budget 2009-10		Proposed 2010-11	Approved 2010-11	Adopted 2010-11
0	0	800,000	62000 Outside and Contract Services	800,000	800,000	800,000
0	400,000	0	82000 Transfers Out	0	0	0
0	400,000	800,000		800,000	800,000	800,000

Central Oregon Community College  
2010-11 Budget

549 - Contingency

Explanation:

Outside and Contract Services

Reserve for Board approved emergencies

**Central Oregon Community College**  
**General Fund Capital List**  
**Fiscal Year 2010-2011**

Department	Item	Cost
Admissions & Records	Computer for Technical Support Specialist	\$1,100.00
Admissions & Records	Work station for Technical Support Specialist	2,600.00
Allied Health (Dental Assisting)	Set of Dental Surgical Instruments	1,200.00
Allied Health (Medical Assisting)	Set of scales/measurement devices	1,250.00
Buildings	Vehicle For New HVAC Technician	24,000.00
CAP Center	10 placement testing computers	11,000.00
Dean of Student & Enrollment Services	Computer for Technology and Communications Support Coordinator	1,100.00
Dean of Student & Enrollment Services	Computer for Director of Retention	1,100.00
HHP	Stereo for Gymnasium	6,000.00
Institutional	Office furniture for 15 positions: 9 FT Faculty, 1 Dean, 1 Culinary Director, 4 Part-Time Faculty	50,300.00
Institutional	Office furniture for 2 new positions: assistants in Tutoring & Testing + Academic Computing Support	3,300.00
Instructional	13 New Computers: Tech Coord Assist, Tutoring & Testing Assist, Head Chef/Culinary Director, New Instructional Dean, New Instructors: Nursing (2), HIT, CIS, HD, Aviation, Art History, Math (2)	14,300.00
ITS	1st year of a four year network equipment upgrade plan & upgrade, plus to upgrade the completely obsolete COCC CATV Infrastructure	63,000.00
ITS	Banner hardware system upgrade to replace end of life system.	55,000.00
ITS	Furniture for six offices (new positions)	9,900.00
ITS	PC Workstations for new positions	6,600.00
Science (Astronomy)	Set of Solar Telescopes - Coronado Solarmax and cases (\$1,699 + \$2,499 + 3 @\$329)	5,185.00
Student Life	Computer for Student Activities Coordinator	1,100.00
Multicultural Student Services	Computer for Latino Student Coordinator	1,100.00
Natural & Industrial Resources (Automotive)	PFM 9.2 DRO Pro Cut on Car Brake Lathe	9,800.00

**Central Oregon Community College  
General Fund Capital List  
Fiscal Year 2010-2011**

<b>Department</b>	<b>Item</b>	<b>Cost</b>
Social Science (Anthropology)	Articulated Human Skeleton w/Stand	2,150.00
Student Life/IM Sports	Computer for IM Sports Coordinator	1,100.00
Student Life/IM Sports	Workstation and chair for IM Sports Coordinator	2,600.00
CFO Office	General furniture replacement; life cycle upgrade for classroom and office furniture.	58,240.00
		<u>58,240.00</u>
		<u><u>\$333,025.00</u></u>

**Central Oregon Community College  
Personnel Expenditure Summary  
2010-2011**

<u>Adopted 2009-2010</u>			<u>Approved 2010-2011</u>		<u>Adopted 2010-2011</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	93,375	Dean of Continuing Ed. and Extended Learning	1	95,944	1	95,944
1	124,135	Vice President for Instruction	1	125,000	1	125,000
1	79,635	Director of Library Services	1	81,827	1	81,827
2	165,432	Instructional Deans	3	254,977	3	254,977
		Culinary Director	1.7	121,200	1.7	121,200
1	66,025	Director of Admissions and Registrar	1	67,842	1	67,842
1	124,135	Vice President for Administration	1	127,551	1	127,551
1	53,450	Director of Student Life/Campus Life	1	54,920	1	54,920
1	66,025	Director of Student Financial Aid	1	67,843	1	67,843
1	62,759	Director of CAP center	1	64,486	1	64,486
1	80,279	Dean of Students	1	82,487	1	82,487
1	167,600	President	1	168,011	1	168,011
1	105,893	Chief Financial Officer	1	105,596	1	105,596
1	81,731	Associate Chief Financial Officer	1	83,980	1	83,980
1	70,833	Director of Accounting	1	72,782	1	72,782
1	79,557	Director of Human Resources	1	81,747	1	81,747
1	81,731	Director of Information Technology	1	83,980	1	83,980
1	80,383	Director of College Relations	1	82,595	1	82,595
1	83,543	Director of Campus Services	1	85,842	1	85,842
<u>19</u>	<u>1,666,521</u>	Total Administrative Salaries - Full Time	<u>21.7</u>	<u>1,908,610</u>	<u>21.7</u>	<u>1,908,610</u>
Administrative Salaries - Part Time						
<b>Non-General Funds</b>						
1	79,246	Executive Director - Foundation	1	81,428	1	81,428
1	63,438	Director - Adult Basic Education	1	71,298	1	71,298
1	58,533	Director - Continuing Education & BDC	1	60,144	1	60,144
1	46,508	Director - Family Resource Center	1	47,788	1	47,788
1	62,454	Director - Bookstore	1	67,772	1	67,772
1	29,391	Director - Residence Hall	1	38,760	1	38,760
1	50,549	Director - Corrections Program	1	51,940	1	51,940
<u>7</u>	<u>390,119</u>	Total Administrative Salaries - Full Time	<u>7</u>	<u>419,130</u>	<u>7</u>	<u>419,130</u>
1.5	91,764	Administrative Salaries - Part Time	0.5	13,095	0.5	13,095
<u>27.5</u>	<u>2,148,404</u>	Total Administrative Salaries - All Funds	<u>29.2</u>	<u>2,340,835</u>	<u>29.2</u>	<u>2,340,835</u>

**Central Oregon Community College  
Personnel Expenditure Summary  
2010-2011**

<u>Adopted 2009-2010</u>			<u>Approved 2010-2011</u>		<u>Adopted 2010-2011</u>	
<u>FTE</u>	<u>Amount</u>	<u>Salary Range</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Faculty Personnel</b>						
<b>General Fund</b>						
1	80,762	79,000 and over	2	161,892	2	161,892
1	78,804	77,000 -78,999	4	312,156	4	312,156
4	307,388	75,000 -76,999	7	532,706	7	532,706
7	524,231	74,000 - 75,999	8	593,304	8	593,304
7	510,534	72,000 - 73,999	1	72,225	1	72,225
5	354,468	70,000 - 71,999	9	634,011	9	634,011
5	345,095	68,000 - 69,999	3	204,843	3	204,843
2	134,124	66,000 - 67,999	3	199,595	3	199,595
2	130,210	64,000 - 65,999	3	193,725	3	193,725
5	316,773	62,000 - 63,999	5	313,695	5	313,695
5	307,500	60,000 - 61,999	6	365,418	6	365,418
3	178,938	58,000 - 59,999	9	531,603	9	531,603
9	519,510	56,000 - 57,999	1	57,231	1	57,231
1	55,938	54,000 - 55,999	2	109,877	2	109,877
8	426,083	52,000 - 53,999	3	160,065	3	160,065
6	302,463	50,000 - 51,999	9	457,347	9	457,347
6	293,193	48,000 - 49,999	6	292,184	6	292,184
2	94,264	46,000 - 47,999	5	233,220	5	233,220
13	576,266	44,000 - 45,999	15	664,281	15	664,281
7.5	320,486	42,000 - 43,999	3	130,385	3	130,385
2	81,595	40,000 - 41,999	7	285,868	7	285,868
2	78,505	38,000 - 39,999	1	38,872	1	38,872
103.5	6,017,130	Total Faculty salaries - Full Time	112	6,544,503	112	6,544,503
21	888,867	Faculty salaries - Adjunct	22	972,527	22	972,527
na	2,007,659	Faculty salaries - Part Time	na	2,192,658	na	2,192,658
124.5	<u>8,913,656</u>	Total Faculty salaries	134	<u>9,709,688</u>	134	<u>9,709,688</u>



**Central Oregon Community College  
Personnel Expenditure Summary  
2010-2011**

<u>Adopted 2009-2010</u>			<u>Approved 2010-2011</u>		<u>Adopted 2010-2011</u>	
<u>FTE</u>	<u>Amount</u>	<u>Salary Range</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Professional - Non Managerial</b>						
<b>General Fund</b>						
1	75,649	64,000 and over	1	75,834	1	75,834
2	133,844	60,000 - 63,999	6	368,554	6	368,554
2	116,967	56,000 - 59,999	1	58,230	1	58,230
4	218,487	52,000 - 55,999	7	375,678	7	375,678
5	251,922	48,000 - 51,999	9	447,630	9	447,630
9	419,034	44,000 - 47,999	8	363,513	8	363,513
5	212,989	40,000 - 43,999	6.75	277,615	6.75	277,615
6.75	257,470	36,000 - 39,999	4	153,846	4	153,846
2	67,299	32,000 - 35,999	2	68,603	2	68,603
<u>36.75</u>	<u>1,753,661</u>	Total Professional Non Managerial - Full Time	<u>44.75</u>	<u>2,189,503</u>	<u>44.75</u>	<u>2,189,503</u>
5.25	252,602	Professional Non Managerial - Part Time	7	290,163	7	290,163
<b>Non-General Funds</b>						
1.25	78,412	56,000 and over	1	72,972	1	72,972
1	53,421	52,000 - 55,999	1.8	87,999	1.8	87,999
		44,000 - 47,999	1	46,348	1	46,348
3	124,018	40,000 - 43,999	4	176,089	4	176,089
3.25	125,385	36,000 - 39,999	3	118,357	3	118,357
<u>8.5</u>	<u>381,236</u>	Total Professional Non Managerial - Full Time	<u>11</u>	<u>501,765</u>	<u>11</u>	<u>501,765</u>
2.5	111,924	Professional Non Managerial - Part Time	1.5	72,910	1.5	72,910
<u>53</u>	<u>2,499,423</u>	Total Professional Non Managerial - All Funds	<u>64.05</u>	<u>3,054,341</u>	<u>64.05</u>	<u>3,054,341</u>

**Central Oregon Community College  
Personnel Expenditure Summary  
2010-2011**

<u>Adopted 2009-2010</u>			<u>Approved 2010-2011</u>		<u>Adopted 2010-2011</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>						
		42,000 and over	5	227,332	5	227,332
5	216,891	40,000 -41,999	4	163,312	4	163,312
10	391,219	38,000 -39,999	5	197,686	5	197,686
2	73,307	36,000 - 37,999	8	295,698	8	295,698
8.5	297,519	34,000 - 35,999	9.40	327,629	9.40	327,629
9.9	326,494	32,000 - 33,999	13	426,562	13	426,562
13.5	417,587	30,000 - 31,999	7.50	230,575	7.50	230,575
5	146,625	28,000 - 29,999	11.25	322,015	11.25	322,015
10.25	280,304	26,000 - 27,999	6	160,302	6	160,302
11	274,785	24,000 - 25,999	12	303,209	12	303,209
3	73,839	22,000 - 23,999	4	94,247	4	94,247
2	39,996	Less than 22,000	1	20,999	1	20,999
80.15	2,538,566	Total Classified Salaries - Full Time	86.15	2,769,566	86.15	2,769,566
10.75	282,025	Classified Salaries - Part Time	12.25	345,845	12.25	345,845
<b>Non-General Funds</b>						
2	78,306	38,000 and over	3	118,824	3	118,824
3.25	120,604	36,000 - 37,999				
0.50	17,154	34,000 - 35,999	3.60	123,814	3.60	123,814
4.10	135,017	32,000 - 33,999	2.00	64,476	2.00	64,476
2.50	78,013	30,000 - 31,999	3.50	107,170	3.50	107,170
5	145,393	28,000 - 29,999	4.75	136,136	4.75	136,136
2.75	75,593	26,000 - 27,999	2.00	55,431	2.00	55,431
1	25,236	24,000 - 25,999	2	50,066	2	50,066
2	45,058	18,000 - 23,999				
23.10	720,374	Total Classified Salaries - Full Time	20.85	655,917	20.85	655,917
2.00	51,963	Classified Salaries - Part Time	2.00	52,474	2.00	52,474
116.00	<u>3,592,928</u>	Total Classified Salaries - All Funds	121.25	<u>3,823,802</u>	121.25	<u>3,823,802</u>

Central Oregon Community College  
2010-2011 Budget

Debt Service Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Library Refinance (21026)</b>						
200,775	109,204		Beginning Fund Balance			
1,584,583	1,613,406		Tax Revenue - Current			
58,581	84,927	100,000	Tax Revenue - Prior			
4,615	260		Interest Income			
<u>1,848,554</u>	<u>1,807,797</u>	<u>100,000</u>	<b>Total Resources</b>			
1,590,000	1,715,000	100,000	Principal Payments			
149,350	85,750		Interest Payments			
109,204	7,047		Ending Fund Balance			
			Transfer-Out			
<u>1,848,554</u>	<u>1,807,797</u>	<u>100,000</u>	<b>Total Requirements</b>			
<b>General Obligations - 2010 (21028)</b>						
			Beginning Fund Balance	100,000	100,000	100,000
			Tax Revenue - Current	2,403,596	2,403,596	2,403,596
			Tax Revenue - Prior	50,000	50,000	50,000
			Interest Income	19,000	19,000	19,000
			<b>Total Resources</b>	<u>2,572,596</u>	<u>2,572,596</u>	<u>2,572,596</u>
			Principal Payments	595,000	595,000	595,000
			Interest Payments	1,808,596	1,808,596	1,808,596
			Outside Services	1,500	1,500	1,500
			Ending Fund Balance	167,500	167,500	167,500
			<b>Total Requirements</b>	<u>2,572,596</u>	<u>2,572,596</u>	<u>2,572,596</u>

Central Oregon Community College  
2010-2011 Budget

Debt Service Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Special Obligations - 1996 (22051)</b>						
58,432	59,709	59,708	Beginning Fund Balance	1,500	1,500	1,500
1,277	1,075	1,200	Interest Income	380	380	380
77,569	75,038	77,366	Transfer In	75,785	75,785	75,785
<u>137,278</u>	<u>135,822</u>	<u>138,274</u>	<b>Total Resources</b>	<u>77,665</u>	<u>77,665</u>	<u>77,665</u>
45,000	45,000	50,000	Principal Payments	50,000	50,000	50,000
32,569	30,038	27,367	Interest Payments	24,486	24,486	24,486
			Outside Services	1,300	1,300	1,300
59,709	60,784	60,907	Ending Fund Balance	1,879	1,879	1,879
<u>137,278</u>	<u>135,822</u>	<u>138,274</u>	<b>Total Requirements</b>	<u>77,665</u>	<u>77,665</u>	<u>77,665</u>
<b>Special Obligations - 1997 (22052)</b>						
7,108	7,075	7,075	Beginning Fund Balance	7,216	7,216	7,216
322	128	141	Interest Income	108	108	108
160,540	161,360	161,490	Transfer In	162,320	162,320	162,320
<u>167,970</u>	<u>168,563</u>	<u>168,706</u>	<b>Total Resources</b>	<u>169,644</u>	<u>169,644</u>	<u>169,644</u>
95,000	100,000	105,000	Principal Payments	110,000	110,000	110,000
65,895	61,360	56,490	Interest Payments	51,221	51,221	51,221
			Outside Services	1,100	1,100	1,100
7,075	7,203	7,216	Ending Fund Balance	7,323	7,323	7,323
<u>167,970</u>	<u>168,563</u>	<u>168,706</u>	<b>Total Requirements</b>	<u>169,644</u>	<u>169,644</u>	<u>169,644</u>

Central Oregon Community College  
2010-2011 Budget

Debt Service Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Special Obligations - 2001 (22053)</b>						
13,200	11,706	11,705	Beginning Fund Balance			
8,497	3,942	234	Interest Income	1,000	1,000	1,000
477,349	481,344	474,901	Rental Income	489,040	489,040	489,040
<u>499,046</u>	<u>496,992</u>	<u>486,840</u>	<b>Total Resources</b>	<u>490,040</u>	<u>490,040</u>	<u>490,040</u>
150,000	160,000	165,000	Principal Payments	175,000	175,000	175,000
337,340	329,840	321,840	Interest Payments	313,590	313,590	313,590
			Outside Services	450	450	450
11,706	7,152		Ending Fund Balance	1,000	1,000	1,000
<u>499,046</u>	<u>496,992</u>	<u>486,840</u>	<b>Total Requirements</b>	<u>490,040</u>	<u>490,040</u>	<u>490,040</u>
<b>PERS Refinance (22054)</b>						
			Beginning Fund Balance			
18,880	16,443		Interest Income	4,000	4,000	4,000
647,662	690,099	741,544	PERS Reserve Charge	777,546	777,546	777,546
<u>666,542</u>	<u>706,542</u>	<u>741,544</u>	<b>Total Resources</b>	<u>781,546</u>	<u>781,546</u>	<u>781,546</u>
264,454	279,220	287,695	Principal Payments	296,441	296,441	296,441
402,088	427,322	453,849	Interest Payments	485,105	485,105	485,105
			Ending Fund Balance			
<u>666,542</u>	<u>706,542</u>	<u>741,544</u>	<b>Total Requirements</b>	<u>781,546</u>	<u>781,546</u>	<u>781,546</u>

Central Oregon Community College  
2010-2011 Budget

Debt Service Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Citi Mortgage - Energy (23076)</b>						
3,555	3,901	3,900	Beginning Fund Balance	4,153	4,153	4,153
169	72	78	Interest Income	64	64	64
65,000	65,000	65,000	Transfer In	65,000	65,000	65,000
<u>68,724</u>	<u>68,973</u>	<u>68,978</u>	<b>Total Resources</b>	<u>69,217</u>	<u>69,217</u>	<u>69,217</u>
44,280	46,069	47,931	Principal Payments	49,869	49,869	49,869
20,543	18,754	16,894	Interest Payments	14,959	14,959	14,959
3,901	4,150	4,153	Ending Fund Balance	4,389	4,389	4,389
<u>68,724</u>	<u>68,973</u>	<u>68,978</u>	<b>Total Requirements</b>	<u>69,217</u>	<u>69,217</u>	<u>69,217</u>
<b>Total Debt Service Fund</b>						
283,070	191,595	82,388	Beginning Fund Balance	112,869	112,869	112,869
3,105,044	3,193,094	1,621,954	Total Resources	4,047,839	4,047,839	4,047,839
3,196,519	3,298,353	1,632,066	Total Requirements	3,978,617	3,978,617	3,978,617
<u>191,595</u>	<u>86,336</u>	<u>72,276</u>	Ending Fund Balance	<u>182,091</u>	<u>182,091</u>	<u>182,091</u>

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**Capital Projects Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>New Construction &amp; Campus Renovation (91401)</b>						
3,670,942	976,245	2,300,000	Beginning Fund Balance	4,797,000	4,797,000	4,797,000
105,540	35,407	120,000	Interest Income and Other	44,000	44,000	44,000
583,000	2,094,490	3,706,325	Transfer In	918,514	918,514	518,514
<u>4,359,482</u>	<u>3,106,142</u>	<u>6,126,325</u>	<b>Total Resources</b>	<u>5,759,514</u>	<u>5,759,514</u>	<u>5,359,514</u>
8,237			Outside Services			
	6,608	2,126,325	Construction	1,000,000	1,000,000	600,000
3,375,000	108,000	1,500,000	Transfer Out	4,550,000	4,550,000	4,550,000
976,245	2,991,534	2,500,000	Ending Fund Balance	209,514	209,514	209,514
<u>4,359,482</u>	<u>3,106,142</u>	<u>6,126,325</u>	<b>Total Requirements</b>	<u>5,759,514</u>	<u>5,759,514</u>	<u>5,359,514</u>
<b>Campus Center Building (91416)</b>						
5,893,690	9,160,669	2,500,000	Beginning Fund Balance	350,000	350,000	350,000
250,000	500,000		Donations			
341,946	110,070		Interest Income and Other	2,600	2,600	2,600
4,225,000			Transfer In			
<u>10,710,636</u>	<u>9,770,739</u>	<u>2,500,000</u>	<b>Total Resources</b>	<u>352,600</u>	<u>352,600</u>	<u>352,600</u>
30,809	100,570		Salaries and Payroll Assessments			
34,971	6,991		Materials and Supplies			
303,479	80,919		Outside Services			
116	758		Administrative Travel			
1,180,592	7,258,070	1,000,000	Construction	352,600	352,600	352,600
	34,000	1,500,000	Transfer Out			
9,160,669	2,289,431		Ending Fund Balance			
<u>10,710,636</u>	<u>9,770,739</u>	<u>2,500,000</u>	<b>Total Requirements</b>	<u>352,600</u>	<u>352,600</u>	<u>352,600</u>

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Capital Projects Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Real Estate Development (91418)</b>						
111,019	143,076	60,000	Beginning Fund Balance			
6,148	1,660	1,200	Interest Income and Other	375	375	375
95,000	108,000		Transfer In	50,000	50,000	50,000
<u>212,167</u>	<u>252,736</u>	<u>61,200</u>	<b>Total Resources</b>	<u>50,375</u>	<u>50,375</u>	<u>50,375</u>
66,403		61,200	Outside Services	50,000	50,000	50,000
2,688			Professional Travel/Development			
	212,278		Outside Services			
143,076	40,458		Ending Fund Balance	375	375	375
<u>212,167</u>	<u>252,736</u>	<u>61,200</u>	<b>Total Requirements</b>	<u>50,375</u>	<u>50,375</u>	<u>50,375</u>
<b>Culinary Building (91419)</b>						
2,818	2,950		Beginning Fund Balance			
			Donations	2,000,000	2,000,000	2,000,000
132	52	2,000	Interest Income	48,000	48,000	48,000
		200,000	Transfer In	4,500,000	4,500,000	4,500,000
<u>2,950</u>	<u>3,002</u>	<u>202,000</u>	<b>Total Resources</b>	<u>6,548,000</u>	<u>6,548,000</u>	<u>6,548,000</u>
	43		Administrative Travel			
		202,000	Construction	6,500,000	6,500,000	6,500,000
2,950	2,959		Ending Fund Balance	48,000	48,000	48,000
<u>2,950</u>	<u>3,002</u>	<u>202,000</u>	<b>Total Requirements</b>	<u>6,548,000</u>	<u>6,548,000</u>	<u>6,548,000</u>



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Capital Projects Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Mazama Remodel (91421)</b>						
			Beginning Fund Balance			
			Grants and Contracts	1,200,000	1,200,000	1,200,000
			Interest Income	9,000	9,000	9,000
<b>Total Resources</b>				<b>1,209,000</b>	<b>1,209,000</b>	<b>1,209,000</b>
			Construction	1,209,000	1,209,000	1,209,000
			Ending Fund Balance			
<b>Total Requirements</b>				<b>1,209,000</b>	<b>1,209,000</b>	<b>1,209,000</b>
<b>2010 GO Bond Projects (91505)</b>						
580,275	657,035	600,000	Beginning Fund Balance	42,180,000	42,180,000	42,180,000
	21,554		Donations	160,000	160,000	160,000
160,000			Grants and Contracts	13,952,000	13,952,000	13,952,000
28,032	11,333	13,000	Interest Income	573,305	573,305	573,305
75,000		100,000	Transfer In			
<b>843,307</b>	<b>689,922</b>	<b>713,000</b>	<b>Total Resources</b>	<b>56,865,305</b>	<b>56,865,305</b>	<b>56,865,305</b>
4,763			Salaries and Payroll Assessments	700,000	700,000	700,000
400	19,227		Outside Services	40,000	40,000	40,000
2,016	6,496		Administrative Travel	10,000	10,000	10,000
9,184	1,133		Professional Travel/Development			
169,909	50,088	713,000	Construction	35,072,000	35,072,000	35,072,000
657,035	612,978		Ending Fund Balance	21,043,305	21,043,305	21,043,305
<b>843,307</b>	<b>689,922</b>	<b>713,000</b>	<b>Total Requirements</b>	<b>56,865,305</b>	<b>56,865,305</b>	<b>56,865,305</b>

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Capital Projects Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Building Repair Reserve (92402)</b>						
419,260	159,295	100,000	Beginning Fund Balance	180,000	180,000	180,000
13,022	10,969		Other Income			
13,223	3,163	1,000	Interest Income	3,000	3,000	3,000
400,000	912,000	267,360	Transfer In	237,091	237,091	237,091
<u>845,505</u>	<u>1,085,427</u>	<u>368,360</u>	<b>Total Resources</b>	<u>420,091</u>	<u>420,091</u>	<u>420,091</u>
6,269	20,360		Materials and Supplies			
157,782	254,821		Outside Services			
9,564			Repair and Replacement			
287,595	617,054	368,360	Construction	420,091	420,091	420,091
225,000			Transfer Out			
159,295	193,192		Ending Fund Balance			
<u>845,505</u>	<u>1,085,427</u>	<u>368,360</u>	<b>Total Requirements</b>	<u>420,091</u>	<u>420,091</u>	<u>420,091</u>
<b>Life Cycle Technology Replacement - Desktop (92403)</b>						
36,883	110,885	145,000	Beginning Fund Balance	153,000	153,000	153,000
6,235	26,305		Other Income	3,000	3,000	3,000
3,356	2,613	3,000	Interest Income	4,300	4,300	4,300
246,000	253,380	260,981	Transfer In	268,811	268,811	268,811
<u>292,474</u>	<u>393,183</u>	<u>408,981</u>	<b>Total Resources</b>	<u>429,111</u>	<u>429,111</u>	<u>429,111</u>
1,399			Salaries and Payroll Assessments			
2,449	2,394		Materials and Supplies	5,000	5,000	5,000
177,741	238,415	260,000	Capital Outlay	268,801	268,801	268,801
110,885	152,374	148,981	Ending Fund Balance	155,310	155,310	155,310
<u>292,474</u>	<u>393,183</u>	<u>408,981</u>	<b>Total Requirements</b>	<u>429,111</u>	<u>429,111</u>	<u>429,111</u>

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Capital Projects Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Higher Ed. Building Maintenance and Repair Reserve (93401)</b>						
223,867	334,641	400,000	Beginning Fund Balance	450,000	450,000	450,000
98,090	117,708	100,000	Rental Income	118,000	118,000	118,000
12,684	7,086	10,000	Interest Income	8,000	8,000	8,000
<u>334,641</u>	<u>459,435</u>	<u>510,000</u>	<b>Total Resources</b>	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
		200,000	Capital Outlay	100,000	100,000	100,000
334,641	459,435	310,000	Ending Fund Balance	476,000	476,000	476,000
<u>334,641</u>	<u>459,435</u>	<u>510,000</u>	<b>Total Requirements</b>	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
<b>IT Server/ Infrastructure (93403)</b>						
92,590	170,264	50,000	Beginning Fund Balance	60,000	60,000	60,000
7,394	2,741	500	Interest Income	1,000	1,000	1,000
192,000	107,130	75,324	Transfer In	77,584	77,584	77,584
<u>291,984</u>	<u>280,135</u>	<u>125,824</u>	<b>Total Resources</b>	<u>138,584</u>	<u>138,584</u>	<u>138,584</u>
81	3,499		Materials and Supplies	4,500	4,500	4,500
53,056	2,731		Outside Services	8,000	8,000	8,000
	6,947		Repair and Replacement			
68,583	138,924	125,824	Capital Outlay	126,084	126,084	126,084
170,264	128,034		Ending Fund Balance			
<u>291,984</u>	<u>280,135</u>	<u>125,824</u>	<b>Total Requirements</b>	<u>138,584</u>	<u>138,584</u>	<u>138,584</u>

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**Capital Projects Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Redmond Campus (93406)</b>						
	1,070,074	950,000	Beginning Fund Balance	975,000	975,000	975,000
309,620	301,967	325,000	Rental Income	302,000	302,000	302,000
45,978	19,023	25,000	Interest Income	16,000	16,000	16,000
947,370			Transfer In			
<u>1,302,968</u>	<u>1,391,064</u>	<u>1,300,000</u>	<b>Total Resources</b>	<u>1,293,000</u>	<u>1,293,000</u>	<u>1,293,000</u>
1,743	6,277	5,000	Materials and Supplies	6,000	6,000	6,000
49,177	87,851	55,000	Outside Services	60,000	60,000	60,000
19,209	24,928	25,000	Utilities	26,000	26,000	26,000
		10,000	Repair and Replacement	160,000	160,000	160,000
2,225	52,864	100,000	Capital Outlay	100,000	100,000	100,000
160,540	161,360	161,490	Transfer Out	162,320	162,320	162,320
1,070,074	1,057,784	943,510	Ending Fund Balance	778,680	778,680	778,680
<u>1,302,968</u>	<u>1,391,064</u>	<u>1,300,000</u>	<b>Total Requirements</b>	<u>1,293,000</u>	<u>1,293,000</u>	<u>1,293,000</u>
<b>Chandler Lab (93407)</b>						
	332,742	400,000	Beginning Fund Balance	240,000	240,000	240,000
97,175	105,044	100,000	Rental Income	108,000	108,000	108,000
14,901	6,914	4,000	Interest Income	4,900	4,900	4,900
323,304			Transfer In			
<u>435,380</u>	<u>444,700</u>	<u>504,000</u>	<b>Total Resources</b>	<u>352,900</u>	<u>352,900</u>	<u>352,900</u>
385	982	10,000	Materials and Supplies	5,000	5,000	5,000
2,253	2,150	10,000	Outside Services	5,000	5,000	5,000
		20,000	Repair and Replacement	10,000	10,000	10,000
		40,000	Capital Outlay	20,000	20,000	20,000
100,000		200,000	Transfer Out			
332,742	441,568	224,000	Ending Fund Balance	312,900	312,900	312,900
<u>435,380</u>	<u>444,700</u>	<u>504,000</u>	<b>Total Requirements</b>	<u>352,900</u>	<u>352,900</u>	<u>352,900</u>

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

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Go Oregon Stimulus (94000)</b>						
			Beginning Fund Balance	100,000	100,000	100,000
	510,884	2,800,000	State Grant	798,000	798,000	798,000
		1,200,000	Transfer In			
	<u>510,884</u>	<u>4,000,000</u>	<b>Total Resources</b>	<u>898,000</u>	<u>898,000</u>	<u>898,000</u>
	76,465		Outside Services			
	494,756	4,000,000	Construction	898,000	898,000	898,000
	(60,337)		Ending Fund Balance			
	<u>510,884</u>	<u>4,000,000</u>	<b>Total Requirements</b>	<u>898,000</u>	<u>898,000</u>	<u>898,000</u>
<b>Federal Stimulus (95000)</b>						
			Beginning Fund Balance			
		3,000,000	Federal Grant	3,000,000	3,000,000	3,000,000
		<u>3,000,000</u>	<b>Total Resources</b>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
		3,000,000	Construction	3,000,000	3,000,000	3,000,000
			Ending Fund Balance			
		<u>3,000,000</u>	<b>Total Requirements</b>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>Capital Project Fund Total</b>						
11,031,344	13,117,876	7,505,000	Beginning Fund Balance	49,485,000	49,485,000	49,485,000
8,600,150	5,269,493	12,314,690	Total Resources	28,407,480	28,407,480	28,007,480
6,513,618	10,017,622	15,693,199	Total Requirements	54,868,396	54,868,396	54,468,396
<u>13,117,876</u>	<u>8,369,747</u>	<u>4,126,491</u>	Ending Fund Balance	<u>23,024,084</u>	<u>23,024,084</u>	<u>23,024,084</u>

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Enterprise Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Residence Hall (51476)</b>						
298,149	398,138	400,000	Beginning Net Working Capital	500,000	500,000	500,000
367,049	580,644	753,228	Room and Board	776,160	776,160	776,160
12,737	8,240	12,825	Interest Income	12,075	12,075	12,075
<u>677,935</u>	<u>987,022</u>	<u>1,166,053</u>	<b>Total Resources</b>	<u>1,288,235</u>	<u>1,288,235</u>	<u>1,288,235</u>
	28,886	29,391	Administrative Salaries - Full Time	38,760	38,760	38,760
	14,369	19,687	Professional Non-Managerial - Part Time	20,030	20,030	20,030
		23,920	Classified Salaries	27,680	27,680	27,680
	26,074	10,000	Irregular Wages	10,000	10,000	10,000
	39,913	50,448	Payroll Assessments	60,000	60,000	60,000
1,313	9,222	12,000	Materials and Supplies	18,000	18,000	18,000
273,148	271,976	379,371	Outside Services	379,753	379,753	379,753
	4,244	3,000	Administrative Travel	3,000	3,000	3,000
	1,136		Repair			
5,336	15,550	25,000	Capital Equipment	25,000	25,000	25,000
398,138	575,652	613,236	Ending Net Working Capital	706,012	706,012	706,012
<u>677,935</u>	<u>987,022</u>	<u>1,166,053</u>	<b>Total Requirements</b>	<u>1,288,235</u>	<u>1,288,235</u>	<u>1,288,235</u>

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**Enterprise Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Bookstore (51477)</b>						
1,151,332	1,408,417	569,000	Beginning Net Working Capital	879,000	879,000	879,000
2,362,646	2,998,811	3,840,600	Bookstore Sales	4,685,532	4,685,532	4,685,532
15,478	18,333		Other			
40,278	18,775	13,000	Interest Income	14,000	14,000	14,000
<u>3,569,734</u>	<u>4,444,336</u>	<u>4,422,600</u>	<b>Total Resources</b>	<u>5,578,532</u>	<u>5,578,532</u>	<u>5,578,532</u>
43,504	45,420	49,858	Administrative Salaries - Full Time	50,855	50,855	50,855
128,415	130,239	168,956	Classified Salaries - Full Time	172,335	172,335	172,335
22,391	23,359	23,911	Classified Salaries - Part Time	24,390	24,390	24,390
35,353	50,568	58,659	Irregular Wages	59,832	59,832	59,832
33,779	41,715	44,261	Professional Non-Managerial	45,146	45,146	45,146
120,167	138,022	171,500	Payroll Assessments	178,360	178,360	178,360
12,612	16,248	22,785	Materials and Supplies	25,500	25,500	25,500
20,164	20,812	22,200	Outside Services	25,000	25,000	25,000
2,525	3,781	8,775	Administrative Travel	8,950	8,950	8,950
634	259		Professional Travel/Development			
13,300			Repair and Replacement	15,000	15,000	15,000
1,722,993	2,151,990	2,995,600	Cost of Sales	3,844,500	3,844,500	3,844,500
5,480	333,905	10,000	Capital Equipment & Construction	25,000	25,000	25,000
		100,000	Transfer Out	100,000	100,000	100,000
1,408,417	1,488,018	746,095	Ending Net Working Capital	1,003,664	1,003,664	1,003,664
<u>3,569,734</u>	<u>4,444,336</u>	<u>4,422,600</u>	<b>Total Requirements</b>	<u>5,578,532</u>	<u>5,578,532</u>	<u>5,578,532</u>

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**Enterprise Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Enterprise Fund Total</b>						
1,449,481	1,806,555	969,000	Beginning Net Working Capital	1,379,000	1,379,000	1,379,000
2,798,188	3,624,803	4,619,653	Total Resources	5,487,767	5,487,767	5,487,767
2,441,114	3,367,688	4,229,322	Total Requirements	5,157,091	5,157,091	5,157,091
<u>1,806,555</u>	<u>2,063,670</u>	<u>1,359,331</u>	Ending Net Working Capital	<u>1,709,676</u>	<u>1,709,676</u>	<u>1,709,676</u>



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**Internal Service Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Centralized Services (52851)</b>						
139,851	163,822	120,000	Beginning Fund Balance	160,000	160,000	160,000
169,350	188,900	200,000	User Charges	295,000	295,000	295,000
2,282	3,493		Sales of Good and Services			
6,914	2,969	2,600	Interest Income	2,900	2,900	2,900
<u>318,397</u>	<u>359,184</u>	<u>322,600</u>	<b>Total Resources</b>	<u>457,900</u>	<u>457,900</u>	<u>457,900</u>
14,496	15,140	16,585	Administrative Salaries	16,917	16,917	16,917
28,568	29,326	32,560	Classified Salaries - Full Time	34,003	34,003	34,003
1,078	1,770	5,647	Irregular Wages	5,760	5,760	5,760
25,316	27,004	31,200	Payroll Assessments	32,450	32,450	32,450
1,060	775	2,114	Materials and Supplies	5,500	5,500	5,500
79,215	44,219	40,000	Outside Services	65,000	65,000	65,000
	331		Professional Travel/Development			
1,684	17,735	42,500	Items for Resale	62,500	62,500	62,500
3,158		3,608	Repair and Replacement	15,000	15,000	15,000
	2,777	5,000	Capital Equipment & Construction	25,000	25,000	25,000
163,822	220,107	143,386	Ending Fund Balance	195,770	195,770	195,770
<u>318,397</u>	<u>359,184</u>	<u>322,600</u>	<b>Total Requirements</b>	<u>457,900</u>	<u>457,900</u>	<u>457,900</u>

Central Oregon Community College  
2010-2011 Budget

Internal Service Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Copier Activities (52852)</b>						
140,450	50,609	49,000	Beginning Fund Balance	56,000	56,000	56,000
74,132	94,546	111,250	User Charges	128,000	128,000	128,000
4,362	984	988	Interest Income	990	990	990
<u>218,944</u>	<u>146,139</u>	<u>161,238</u>	<b>Total Resources</b>	<u>184,990</u>	<u>184,990</u>	<u>184,990</u>
19,086	19,820	22,385	Classified Salaries - Full Time	22,835	22,835	22,835
254	411		Irregular Wages			
14,223	15,243	15,600	Payroll Assessments	16,225	16,225	16,225
844	36	1,056	Materials and Supplies	1,072	1,072	1,072
32,770	52,133	69,000	Outside Services	83,600	83,600	83,600
1,158		2,062	Repair and Replacement	2,125	2,125	2,125
		2,000	Capital Outlay	2,060	2,060	2,060
100,000			Transfer Out			
50,609	58,496	49,135	Ending Fund Balance	57,073	57,073	57,073
<u>218,944</u>	<u>146,139</u>	<u>161,238</u>	<b>Total Requirements</b>	<u>184,990</u>	<u>184,990</u>	<u>184,990</u>
<b>Internal Service Fund</b>						
280,301	214,431	169,000	Beginning Fund Balance	216,000	216,000	216,000
257,040	290,892	314,838	Total Resources	426,890	426,890	426,890
322,910	226,720	291,317	Total Requirements	390,047	390,047	390,047
<u>214,431</u>	<u>278,603</u>	<u>192,521</u>	Ending Fund Balance	<u>252,843</u>	<u>252,843</u>	<u>252,843</u>

Central Oregon Community College  
2010-2011 Budget

Reserve Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-10	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Retiree Benefit Liability (41001)</b>						
1,666,782	1,547,047	1,443,380	Beginning Fund Balance	1,398,402	1,398,402	1,398,402
72,987	26,639	26,841	Interest Income	18,028	18,028	18,028
<u>1,739,769</u>	<u>1,573,686</u>	<u>1,470,221</u>	<b>Total Resources</b>	<u>1,416,430</u>	<u>1,416,430</u>	<u>1,416,430</u>
192,722	164,185	202,650	Insurance Expense	175,000	175,000	175,000
1,547,047	1,409,501	1,267,571	Ending Fund Balance	1,241,430	1,241,430	1,241,430
<u>1,739,769</u>	<u>1,573,686</u>	<u>1,470,221</u>	<b>Total Requirements</b>	<u>1,416,430</u>	<u>1,416,430</u>	<u>1,416,430</u>
<b>PERS Reserve Fund (41002)</b>						
1,662,574	1,484,035	1,261,215	Beginning Fund Balance	1,525,000	1,525,000	1,525,000
71,461	26,724	22,724	Interest Income	21,000	21,000	21,000
<u>1,734,035</u>	<u>1,510,759</u>	<u>1,283,939</u>	<b>Total Resources</b>	<u>1,546,000</u>	<u>1,546,000</u>	<u>1,546,000</u>
250,000		500,000	Transfer Out	250,000		
1,484,035	1,510,759	783,939	Ending Fund Balance	1,296,000	1,546,000	1,546,000
<u>1,734,035</u>	<u>1,510,759</u>	<u>1,283,939</u>	<b>Total Requirements</b>	<u>1,546,000</u>	<u>1,546,000</u>	<u>1,546,000</u>
<b>Reserve Fund Totals</b>						
		2,704,595	Beginning Fund Balance	2,923,402	2,923,402	2,923,402
3,473,804	3,084,445	49,565	Total Resources	39,028	39,028	39,028
442,722	164,185	702,650	Total Requirements	425,000	175,000	175,000
<u>3,031,082</u>	<u>2,920,260</u>	<u>2,051,510</u>	Ending Fund Balance	<u>2,537,430</u>	<u>2,787,430</u>	<u>2,787,430</u>

Central Oregon Community College  
2010-2011 Budget

Special Revenue Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Federal Grants</b>						
	22,071		Beginning Fund Balance			
547,872	522,856	515,250	Federal Grants	483,005	483,005	483,005
47,968	57,776	55,000	Tuition and Fees	75,000	75,000	75,000
2,210	123		Other Income			
40,000			Donations			
15,125	24,220	25,000	Transfer In	33,316	33,316	33,316
<u>653,175</u>	<u>627,046</u>	<u>595,250</u>	<b>Total Resources</b>	<u>591,321</u>	<u>591,321</u>	<u>591,321</u>
368,818	380,975	338,754	Personnel Services	306,235	306,235	306,235
162,059	166,836	176,507	Payroll Assessments	130,003	130,003	130,003
72,184	67,030	69,989	Materials and Services	55,083	55,083	55,083
28,043	4,767	10,000	Capital Outlay	100,000	100,000	100,000
22,071	7,438		Ending Fund Balance			
<u>653,175</u>	<u>627,046</u>	<u>595,250</u>	<b>Total Requirements</b>	<u>591,321</u>	<u>591,321</u>	<u>591,321</u>
<b>State Grants</b>						
8,905	8,905		Beginning Fund Balance	95,000	95,000	95,000
41,333	102,672	72,273	State Grants	24,804	24,804	24,804
<u>50,238</u>	<u>111,577</u>	<u>72,273</u>	<b>Total Resources</b>	<u>119,804</u>	<u>119,804</u>	<u>119,804</u>
33,066	46,228	31,182	Personnel Services	19,000	19,000	19,000
8,267	9,489	16,091	Payroll Assessments	5,804	5,804	5,804
	10,346	25,000	Materials and Services	95,000	95,000	95,000
	36,609		Transfer Out			
8,905	8,905		Ending Fund Balance			
<u>50,238</u>	<u>111,577</u>	<u>72,273</u>	<b>Total Requirements</b>	<u>119,804</u>	<u>119,804</u>	<u>119,804</u>

Central Oregon Community College  
2010-2011 Budget

Special Revenue Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Other Grants</b>						
8,044	1,425		Beginning Fund Balance			
32,000	64,000	64,000	Grant Income	32,000	32,000	32,000
<u>40,044</u>	<u>65,425</u>	<u>64,000</u>	<b>Total Resources</b>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
30,460	34,115	40,000	Personnel Services	20,400	20,400	20,400
7,579	8,115	19,435	Payroll Assessments	6,000	6,000	6,000
580		4,565	Materials and Services	5,600	5,600	5,600
1,425	23,195		Ending Fund Balance			
<u>40,044</u>	<u>65,425</u>	<u>64,000</u>	<b>Total Requirements</b>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
<b>Contracts</b>						
			Beginning Fund Balance	23,740	23,740	23,740
12,046	387,946	794,750	Contract Income	843,190	843,190	843,190
		20,000	Other Income	20,000	20,000	20,000
<u>12,046</u>	<u>387,946</u>	<u>814,750</u>	<b>Total Resources</b>	<u>886,930</u>	<u>886,930</u>	<u>886,930</u>
4,812	206,290	417,936	Personnel Services	444,610	444,610	444,610
2,239	95,990	177,049	Payroll Assessments	200,250	200,250	200,250
4,995	61,004	204,695	Materials and Services	216,920	216,920	216,920
		5,000	Purchased Capital	5,150	5,150	5,150
	24,662	10,070	Ending Fund Balance	20,000	20,000	20,000
<u>12,046</u>	<u>387,946</u>	<u>814,750</u>	<b>Total Requirements</b>	<u>886,930</u>	<u>886,930</u>	<u>886,930</u>

Central Oregon Community College  
2010-2011 Budget

Special Revenue Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>New Programs</b>						
		500,000	Beginning Fund Balance			
			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>
		500,000	Materials and Services	500,000	500,000	500,000
			Ending Fund Balance			
		<u>500,000</u>	<b>Total Requirements</b>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**Special Revenue Fund Total**

16,949	32,401		Beginning Fund Balance	118,740	118,740	118,740
738,554	1,159,593	2,046,273	Total Resources	2,011,315	2,011,315	2,011,315
723,102	1,127,794	2,036,203	Total Requirements	2,110,055	2,110,055	2,110,055
<u>32,401</u>	<u>64,200</u>	<u>10,070</u>	Ending Fund Balance	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**Central Oregon Community College  
2010-2011 Budget  
Special Revenue Fund**

**Detail of Requirements by Fund**

Actual Expenses 2007-2008	Actual Expenses 2008-2009	Adopted Budget 2009-2010		Proposed Budget 2010-2011	Approved Budget 2010-2011	Adopted Budget 2010-2011
<b>Federal Grants</b>						
315,295	305,800	305,000	31100 ABE - Special Projects	325,000	325,000	325,000
240,407	189,110	235,000	31101 Carl Perkins	156,200	156,200	156,200
37,813	30,250	30,250	31105 SBA Grant	30,250	30,250	30,250
7,563	24,220	25,000	31108 SBA Grant Match	33,316	33,316	33,316
			31109 SBA Portable Assistance Project	16,555	16,555	16,555
	11,797		31111 ABE- Develop Content Standard			
27,654	17,051		31143 Nursing Capacity Enhancement Project			
2,825	41,380		31145 Business/Culinary Career Pathways			
			31146 ABS Pathways	30,000	30,000	30,000
21,618	7,438		Ending Fund Balance			
<u>653,175</u>	<u>627,046</u>	<u>595,250</u>	<b>Total Requirements</b>	<u>591,321</u>	<u>591,321</u>	<u>591,321</u>
<b>State Grants</b>						
41,333	33,893	41,333	32226 OEDD	24,804	24,804	24,804
	58,886	30,940	32248 Electronic Transcript			
	9,893		32251 Pharmacy Tech Distance Learning Program			
			32252 Anatomy & Physiology Curriculum			
			32253 Healthcare Educational Activities	95,000	95,000	95,000
8,905	8,905		Ending Fund Balance			
<u>50,238</u>	<u>111,577</u>	<u>72,273</u>	<b>Total Requirements</b>	<u>119,804</u>	<u>119,804</u>	<u>119,804</u>

**Central Oregon Community College  
2010-2011 Budget  
Special Revenue Fund**

**Detail of Requirements by Fund**

Actual Expenses 2007-2008	Actual Expenses 2008-2009	Adopted Budget 2009-2010		Proposed Budget 2010-2011	Approved Budget 2010-2011	Adopted Budget 2010-2011
<b>Other Grants</b>						
31,644	42,230	64,000	33332 Cascade Health Services	32,000	32,000	32,000
6,975			33335 US Bank - SBDC Grant			
1,425	23,195		Ending Fund Balance			
<u>40,044</u>	<u>65,425</u>	<u>64,000</u>	<b>Total Requirements</b>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
<b>Contracts</b>						
	8,747	9,750	34354 OLI Leadership - Braemar			
12,046	353,821	385,000	34355 Deer Ridge Correctional Institute	457,100	457,100	457,100
		409,930	34369 Family Resource Center	386,090	386,090	386,090
	716		34356 OCF - Crook County School Mentoring	20,000	20,000	20,000
	24,662	10,070	34569 Juan Young Trust Grant	3,740	3,740	3,740
			Ending Fund Balance	20,000	20,000	20,000
<u>12,046</u>	<u>387,946</u>	<u>814,750</u>	<b>Total Requirements</b>	<u>886,930</u>	<u>886,930</u>	<u>886,930</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  
2010-2011 Budget

Auxiliary Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Self-Sustaining Activities</b>						
2,581,325	1,353,694	966,895	Beginning Fund Balance	704,500	704,500	704,500
70,536	102,623	340,000	Tuition and Fees	495,000	495,000	495,000
19,738	19,917		Grants			
194,828	243,873	259,992	Other Income	254,500	254,500	254,500
7,155	15,901	7,500	Sales of Goods and Services	10,500	10,500	10,500
460,236	516,129	273,500	Program and Fee Income	338,000	338,000	338,000
28,434	30,206	33,584	Donations	35,000	35,000	35,000
59,587	22,193	15,023	Interest Income	10,392	10,392	10,392
174,129	121,558	56,000	Transfer In	157,000	157,000	157,000
<u>3,595,968</u>	<u>2,426,094</u>	<u>1,952,494</u>	<b>Total Resources</b>	<u>2,004,892</u>	<u>2,004,892</u>	<u>2,004,892</u>
249,220	320,010	380,812	Personnel Services	348,281	348,281	348,281
62,544	90,413	101,696	Payroll Assessments	74,245	74,245	74,245
538,557	544,759	573,698	Materials and Services	671,080	671,080	671,080
66,704	225,327	97,000	Capital Outlay	189,435	189,435	189,435
1,325,249	98,948	195,000	Transfers Out	45,000	45,000	45,000
1,353,694	1,146,637	604,288	Ending Fund Balance	676,851	676,851	676,851
<u>3,595,968</u>	<u>2,426,094</u>	<u>1,952,494</u>	<b>Total Requirements</b>	<u>2,004,892</u>	<u>2,004,892</u>	<u>2,004,892</u>

**Central Oregon Community College  
2010-2011 Budget**

**Auxiliary Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Non-General Fund Instruction</b>						
1,553,260	2,063,380	1,480,000	Beginning Fund Balance	1,784,500	1,784,500	1,784,500
1,370,821	782,121	2,710,000	Tuition and Fees	2,785,000	2,785,000	2,785,000
		30,000	Grants and Contracts	30,000	30,000	30,000
122,546	270,799	600,000	Program and Fee Income	570,000	570,000	570,000
82,756	45,846	38,262	Interest Income	23,742	23,742	23,742
1,206,400	1,006,729	935,798	Transfer In	1,000,167	1,000,167	1,000,167
<u>4,335,783</u>	<u>4,168,875</u>	<u>5,794,060</u>	<b>Total Resources</b>	<u>6,193,409</u>	<u>6,193,409</u>	<u>6,193,409</u>
1,107,216	1,225,448	2,272,090	Personnel Services	2,284,899	2,284,899	2,284,899
448,604	494,877	584,609	Payroll Assessments	609,482	609,482	609,482
398,709	451,500	746,560	Materials and Services	701,492	701,492	701,492
2,349	7,099	76,000	Capital Outlay	81,630	81,630	81,630
315,525	54,220	712,000	Transfers Out	403,316	403,316	403,316
2,063,380	1,935,731	1,402,801	Ending Fund Balance	2,112,590	2,112,590	2,112,590
<u>4,335,783</u>	<u>4,168,875</u>	<u>5,794,060</u>	<b>Total Requirements</b>	<u>6,193,409</u>	<u>6,193,409</u>	<u>6,193,409</u>
<b>Entrepreneurial Instruction &amp; Training</b>						
76,968	134,602		Beginning Fund Balance			
51,250	79,200		Tuition and Fees			
57,729	23,394		Other Income			
			Program and Fee Income			
4,809	4,466		Interest Income			
<u>190,756</u>	<u>241,662</u>		<b>Total Resources</b>			
20,275	20,294		Personnel Services			
3,420	3,346		Payroll Assessments			
24,734	37,439		Materials and Services			
7,725	65,000		Capital Outlay			
134,602	115,583		Ending Fund Balance			
<u>190,756</u>	<u>241,662</u>		<b>Total Requirements</b>			

**Central Oregon Community College  
2010-2011 Budget**

**Auxiliary Fund**

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Revolving Activities</b>						
749,167	522,059	600,000	Beginning Fund Balance	600,000	600,000	600,000
950,535	1,013,539	552,654	Grants and Contracts	541,858	541,858	541,858
223,842	149,927	162,000	Other Income	162,000	162,000	162,000
27,558	11,629	11,400	Interest Income	10,636	10,636	10,636
	30,000		Transfer In	14,540	14,540	14,540
<u>1,951,102</u>	<u>1,727,154</u>	<u>1,326,054</u>	<b>Total Resources</b>	<u>1,329,034</u>	<u>1,329,034</u>	<u>1,329,034</u>
473,852	474,814	294,230	Personnel Services	293,674	293,674	293,674
218,045	212,794	153,145	Payroll Assessments	150,847	150,847	150,847
234,768	188,064	55,000	Materials and Services	55,725	55,725	55,725
2,378	4,110		Capital Outlay			
500,000		275,000	Transfers Out			
522,059	847,372	548,679	Ending Fund Balance	828,788	828,788	828,788
<u>1,951,102</u>	<u>1,727,154</u>	<u>1,326,054</u>	<b>Total Requirements</b>	<u>1,329,034</u>	<u>1,329,034</u>	<u>1,329,034</u>
<b>Contractual &amp; Administrative Provisions</b>						
679,698	686,201	1,170,000	Beginning Fund Balance	520,000	520,000	520,000
13,758	12,060	15,000	Other Income	15,000	15,000	15,000
6,155	10,132	6,000	Program and Fee Income	20,000	20,000	20,000
116,673	70,790	68,400	Interest Income	77,367	77,367	77,367
205,000	227,000	217,000	Transfer In	327,000	327,000	327,000
<u>1,021,284</u>	<u>1,006,183</u>	<u>1,476,400</u>	<b>Total Resources</b>	<u>959,367</u>	<u>959,367</u>	<u>959,367</u>
86,650	61,167	132,000	Personnel Services	177,717	177,717	177,717
60,530	46,263	74,060	Payroll Assessments	177,369	177,369	177,369
99,426	36,023	142,000	Materials and Services	134,275	134,275	134,275
9,177		10,000	Capital Outlay	10,300	10,300	10,300
79,300		175,000	Transfers Out	49,540	49,540	49,540
686,201	862,730	943,340	Ending Fund Balance	410,166	410,166	410,166
<u>1,021,284</u>	<u>1,006,183</u>	<u>1,476,400</u>	<b>Total Requirements</b>	<u>959,367</u>	<u>959,367</u>	<u>959,367</u>

**Central Oregon Community College  
2010-2011 Budget**

**Auxiliary Fund**

<b>Actual 2007-2008</b>	<b>Actual 2008-2009</b>	<b>Adopted 2009-2010</b>	<b>Item</b>	<b>Proposed 2010-2011</b>	<b>Approved 2010-2011</b>	<b>Adopted 2010-2011</b>
<b>Auxiliary Fund Total</b>						
5,640,418	4,759,936	4,216,895	Beginning Fund Balance	3,609,000	3,609,000	3,609,000
5,454,475	4,810,032	6,332,113	Total Resources	6,877,702	6,877,702	6,877,702
6,334,957	4,661,915	7,049,900	Total Requirements	6,458,307	6,458,307	6,458,307
<u>4,759,936</u>	<u>4,908,053</u>	<u>3,499,108</u>	Ending Fund Balance	<u>4,028,395</u>	<u>4,028,395</u>	<u>4,028,395</u>

**Central Oregon Community College  
2010-2011 Budget  
Auxiliary Fund**

**Detail of Requirements by Fund**

Actual Expenses 2007-2008	Actual Expenses 2008-2009	Adopted Budget 2009-2010	Index		Proposed Budget 2010-11	Approved Budget 2010-11	Adopted Budget 2010-11
<b>Self-Sustaining Activities</b>							
	2,745	15,000	61001	Medical Leave Assistance Program	13,000	13,000	13,000
3,502	8,092	12,160	61511	General Testing	12,400	12,400	12,400
3,809	6,797	4,000	61512	Art Cards	5,000	5,000	5,000
1,208	24,740	11,000	61513	Auto and Industrial Fees	26,000	26,000	26,000
52,876	55,499	61,530	61514	Facility Fees	53,986	53,986	53,986
39,344	18,090	23,400	61516	Club Sports	7,000	7,000	7,000
3,666	58,758	75,000	61518	College Activities	35,000	35,000	35,000
6,812	3,645	3,000	61522	Classified Training	5,000	5,000	5,000
26,082	27,147	17,480	61525	Performing Arts	11,255	11,255	11,255
17,080	1,316	5,000	61526	Box Office Activity	5,000	5,000	5,000
22,304	33,074	280,274	61528	Special Programs - Admin	126,657	126,657	126,657
13,661	63,986	17,000	61531	Vehicles	57,000	57,000	57,000
12,149	21,812	41,880	61532	Physiology Lab Activities	44,400	44,400	44,400
20,350	22,414	15,000	61534	Library Book Account	15,375	15,375	15,375
1,485	4,173	4,000	61535	PCA Wellness	4,100	4,100	4,100
1,294	6,670	5,900	61537	Outdoor Recreation Program	7,860	7,860	7,860
2,053	11,452	7,000	61546	Enrollment Services Support	7,155	7,155	7,155
	3,481	3,500	61547	Accreditation	6,770	6,770	6,770
947,369			61549	Redmond Campus			
12,306	15,821	7,000	61550	College Now/Tech Prep	13,400	13,400	13,400
3,148	2,206	2,000	61551	Student Orientation			
323,301				Chandler Lab Operation			
820	2,512	2,000	61561	Media Activities	10,000	10,000	10,000
60,134	29,902	47,800	61574	Tutor/Testing Activities	62,000	62,000	62,000
45,696	61,332	61,692	61576	Institutional Advancement			
2,722	3,133	3,250	61581	Student Honors Recognition	3,162	3,162	3,162
5,958	7,696	11,240	61586	Allied Health Lab Fees	11,450	11,450	11,450
130,423	241,195	136,000	61589	Innovation Account	100,000	100,000	100,000
59,033	78,839	60,000	61592	Mazama Lab Fees	91,341	91,341	91,341
95	1,315	600	61596	Tool Room Deposits	1,000	1,000	1,000
4,694	13,149	23,000	61597	Computer Lab Printers	25,000	25,000	25,000
26,604	59,626	10,000	61598	Instructional Projects	57,800	57,800	57,800

**Central Oregon Community College  
2010-2011 Budget  
Auxiliary Fund**

**Detail of Requirements by Fund**

Actual Expenses 2007-2008	Actual Expenses 2008-2009	Adopted Budget 2009-2010	Index		Proposed Budget 2010-11	Approved Budget 2010-11	Adopted Budget 2010-11
112,002	82,248	110,000	61599	Oregon Intl Education Consortium	113,130	113,130	113,130
198,642	210,635	191,500	61601	Student Government	286,800	286,800	286,800
52,276	59,687	45,000	61602	The Broadside	45,000	45,000	45,000
29,376	36,270	35,000	61603	Blue Sky	40,000	40,000	40,000
			61604	Food Service Reserve	5,000	5,000	5,000
			61605	Cascade Culinary Club	15,000	15,000	15,000
			61610	CIS Software	5,000	5,000	5,000
1,353,694	1,146,637	604,288		Ending Fund Balance	676,851	676,851	676,851
<u>3,595,968</u>	<u>2,426,094</u>	<u>1,952,494</u>		<b>Total Requirements</b>	<u>2,004,892</u>	<u>2,004,892</u>	<u>2,004,892</u>

**Non-General Fund Instruction**

241,410	274,738	1,376,000	62501	Summer Session	1,548,310	1,548,310	1,548,310
4,183	1,981	10,240	62558	International Programs	10,465	10,465	10,465
130,767	113,118	155,000	62564	BDC Program Activities	116,572	116,572	116,572
3,886	4,158	47,750	62575	Business Development & Training Gen	28,750	28,750	28,750
523,802	618,595	637,659	62576	ABE General Purpose	707,056	707,056	707,056
	69,076	106,080	63501	Contracted Credit Classes	108,242	108,242	108,242
1,368,355	1,151,478	1,929,530	63502	Community & Professional Education	1,445,659	1,445,659	1,445,659
		40,000	63546	Culinary Program Revolving Account	3,500	3,500	3,500
		13,000	63572	Licensed Massage Therapy	15,295	15,295	15,295
		76,000	63579	Aviation Program - Simulator Fees	96,970	96,970	96,970
2,063,380	1,935,731	1,402,801		Ending fund Balance	2,112,590	2,112,590	2,112,590
<u>4,335,783</u>	<u>4,168,875</u>	<u>5,794,060</u>		<b>Total Requirements</b>	<u>6,193,409</u>	<u>6,193,409</u>	<u>6,193,409</u>

**Entrepreneurial Instruction & Training**

1,488	20,757		63546	Culinary Program Revolving Account			
4,191	5,306		63572	Licensed Massage Therapy			
50,475	100,016		63579	Aviation Program - Simulator Fees			
134,602	115,583			Ending fund Balance			
<u>190,756</u>	<u>241,662</u>			<b>Total Requirements</b>			

Central Oregon Community College  
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Auxiliary Fund

Detail of Requirements by Fund

Actual Expenses 2007-2008	Actual Expenses 2008-2009	Adopted Budget 2009-2010	Index		Proposed Budget 2010-11	Approved Budget 2010-11	Adopted Budget 2010-11
<b>Revolving Activities</b>							
247,535	248,658	252,654	64515	Foundation Billings	256,398	256,398	256,398
462,670	397,960		64569	Family Resource Center			
707,909	224,784	512,721	64573	Partnership Collaborations	231,848	231,848	231,848
10,929	8,380	12,000	64574	Cascades Hall minor maintenance	12,000	12,000	12,000
522,059	847,372	548,679		Ending fund Balance	828,788	828,788	828,788
<u>1,951,102</u>	<u>1,727,154</u>	<u>1,326,054</u>		<b>Total Requirements</b>	<u>1,329,034</u>	<u>1,329,034</u>	<u>1,329,034</u>
<b>Contractual &amp; Administrative Provisions</b>							
32,303	27,903	51,960	65521	Faculty Professional Improvement	87,500	87,500	87,500
1,070	750	12,100	65523	Adjunct Faculty Professional Improvement	19,325	19,325	19,325
9,371	850	120,000	65526	Admin Prof Dev & Sabbatical	20,500	20,500	20,500
105,910	77,611	148,000	65527	Sabbatical - Faculty	171,816	171,816	171,816
29,212	24,415	95,000	65542	Unemployment Reserve	110,000	110,000	110,000
5,917	8,355	20,000	65543	Insurance Reserve Deductible	20,550	20,550	20,550
151,300	3,569	86,000	65562	Keyes Educational Enhance Fund	119,510	119,510	119,510
686,201	862,730	943,340		Ending fund Balance	410,166	410,166	410,166
<u>1,021,284</u>	<u>1,006,183</u>	<u>1,476,400</u>		<b>Total Requirements</b>	<u>959,367</u>	<u>959,367</u>	<u>959,367</u>

Central Oregon Community College  
2010-2011 Budget

Financial Aid Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Perkins Fund (71801)</b>						
9,741	9,629	9,500	Beginning Fund Balance	9,000	9,000	9,000
143	169	3,000	Loan Principal Collections	3,000	3,000	3,000
457	491	500	Loan Interest Collections	500	500	500
151	90		Other			
<u>10,492</u>	<u>10,379</u>	<u>13,000</u>	<b>Total Resources</b>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
863	607	5,000	Outside Services	3,500	3,500	3,500
9,629	9,772	8,000	Ending Fund Balance	9,000	9,000	9,000
<u>10,492</u>	<u>10,379</u>	<u>13,000</u>	<b>Total Requirements</b>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
<b>College Work Study (71802)</b>						
			Beginning Fund Balance			
98,032	110,938	127,376	Federal Grant	127,376	127,376	127,376
13,622	15,108	16,000	Other Income	16,000	16,000	16,000
33,530	38,067	45,000	Transfer In	45,000	45,000	45,000
<u>145,184</u>	<u>164,113</u>	<u>188,376</u>	<b>Total Resources</b>	<u>188,376</u>	<u>188,376</u>	<u>188,376</u>
130,710	147,917	170,376	Salaries	170,376	170,376	170,376
852	1,088	2,000	Payroll Assessments	2,000	2,000	2,000
13,622	15,108	16,000	Outside Services	16,000	16,000	16,000
			Ending Fund Balance			
<u>145,184</u>	<u>164,113</u>	<u>188,376</u>	<b>Total Requirements</b>	<u>188,376</u>	<u>188,376</u>	<u>188,376</u>



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Financial Aid Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Supplemental Educational Opportunity Grant (71803)</b>						
			Beginning Fund Balance			
106,300	115,680	140,000	Federal Grants	140,000	140,000	140,000
<u>106,300</u>	<u>115,680</u>	<u>140,000</u>	<b>Total Resources</b>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
106,300	115,680	140,000	Grants to Students	140,000	140,000	140,000
			Ending Fund Balance			
<u>106,300</u>	<u>115,680</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			
2,974,855	5,440,105	12,000,000	Federal Grant	15,000,000	15,000,000	15,000,000
6,725	10,625		Other Income			
<u>2,981,580</u>	<u>5,450,730</u>	<u>12,000,000</u>	<b>Total Resources</b>	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
2,974,855	5,440,105	12,000,000	Grants to Students	15,000,000	15,000,000	15,000,000
6,725	10,625		Outside Services			
			Ending Fund Balance			
<u>2,981,580</u>	<u>5,450,730</u>	<u>12,000,000</u>	<b>Total Requirements</b>	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

Central Oregon Community College  
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Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Academic Competitiveness Grant</b>						
			Beginning Fund Balance			
25,543	25,771	40,000	Federal Grants	40,000	40,000	40,000
<u>25,543</u>	<u>25,771</u>	<u>40,000</u>	<b>Total Resources</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
25,543	25,771	40,000	Grants to Students	40,000	40,000	40,000
			Ending Fund Balance			
<u>25,543</u>	<u>25,771</u>	<u>40,000</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			
701,925	1,733,004	3,150,000	State Grants	3,150,000	3,150,000	3,150,000
<u>701,925</u>	<u>1,733,004</u>	<u>3,150,000</u>	<b>Total Resources</b>	<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
701,925	1,733,004	3,150,000	Grants to Students	3,150,000	3,150,000	3,150,000
			Ending Fund Balance			
<u>701,925</u>	<u>1,733,004</u>	<u>3,150,000</u>	<b>Total Requirements</b>	<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>

Central Oregon Community College  
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Financial Aid Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Private Scholarship Awards (72808)</b>						
			Beginning Fund Balance			
101,207	89,615	150,000	State Grants	150,000	150,000	150,000
<u>101,207</u>	<u>89,615</u>	<u>150,000</u>	<b>Total Resources</b>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
			Scholarships to Students			
101,207	89,615	150,000	Ending Fund Balance	150,000	150,000	150,000
<u>101,207</u>	<u>89,615</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			
778,203	797,108	740,000	Contributions From Foundation	740,000	740,000	740,000
66,798	73,425	150,000	Transfer In	156,000	156,000	156,000
<u>845,001</u>	<u>870,533</u>	<u>890,000</u>	<b>Total Resources</b>	<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
			Scholarships to Students			
845,001	870,533	890,000	Ending Fund Balance	896,000	896,000	896,000
<u>845,001</u>	<u>870,533</u>	<u>890,000</u>	<b>Total Requirements</b>	<u>896,000</u>	<u>896,000</u>	<u>896,000</u>

Central Oregon Community College  
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Financial Aid Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>COCC Financial Aid Program (73809)</b>						
51,319	89,625	100,000	Beginning Fund Balance	120,000	120,000	120,000
250		500	Miscellaneous Income			
2,254	1,591	750	Interest Income	1,725	1,725	1,725
41,672	39,238		Transfer In			
<u>95,495</u>	<u>130,454</u>	<u>101,250</u>	<b>Total Resources</b>	<u>121,725</u>	<u>121,725</u>	<u>121,725</u>
5,870	2,539	10,000	Financial Aid	10,000	10,000	10,000
89,625	127,915	91,250	Ending Fund Balance	111,725	111,725	111,725
<u>95,495</u>	<u>130,454</u>	<u>101,250</u>	<b>Total Requirements</b>	<u>121,725</u>	<u>121,725</u>	<u>121,725</u>
<b>Native American Reserve Fund (75808)</b>						
119,891			Beginning Fund Balance			
			Interest Income			
<u>119,891</u>			<b>Total Resources</b>			
119,891			Transfer Out			
			Ending Fund Balance			
<u>119,891</u>			<b>Total Requirements</b>			

Central Oregon Community College  
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Financial Aid Fund

Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Item	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
<b>Native American Program (75809)</b>						
3,642	133,860	111,230	Beginning Fund Balance	105,000	105,000	105,000
29,699	27,080	21,840	Trust Income	25,000	25,000	25,000
5,845	2,339	2,400	Investment Income	1,300	1,300	1,300
2,500			Donations			
119,891			Transfer In			
<u>161,577</u>	<u>163,279</u>	<u>135,470</u>	<b>Total Resources</b>	<u>131,300</u>	<u>131,300</u>	<u>131,300</u>
1,751			Professional Non-Managerial - Full Time			
9,125	11,929	20,357	Professional Non-Managerial - Part Time	17,735	17,735	17,735
3,591	3,564	11,197	Payroll Assessments	11,352	11,352	11,352
262	1,104	2,000	Materials and Supplies	2,030	2,030	2,030
7,697	2,766	15,000	Outside Services	15,375	15,375	15,375
691	478	1,500	Administrative Travel	1,530	1,530	1,530
			Professional Travel	1,500	1,500	1,500
	10,468	6,000	Student Field Experience	4,000	4,000	4,000
4,600	5,700	5,000	Scholarships	5,000	5,000	5,000
			Transfer Out			
133,860	127,270	74,416	Ending Fund Balance	72,778	72,778	72,778
<u>161,577</u>	<u>163,279</u>	<u>135,470</u>	<b>Total Requirements</b>	<u>131,300</u>	<u>131,300</u>	<u>131,300</u>
<b>Financial Aid Fund Total</b>						
184,593	233,114	220,730	Beginning Fund Balance	234,000	234,000	234,000
5,109,602	8,520,444	16,587,366	Total Resources	19,595,901	19,595,901	19,595,901
5,061,081	8,488,601	16,634,430	Total Requirements	19,636,398	19,636,398	19,636,398
<u>233,114</u>	<u>264,957</u>	<u>173,666</u>	Ending Fund Balance	<u>193,503</u>	<u>193,503</u>	<u>193,503</u>

**Central Oregon Community College  
2010-2011 Budget**

<b>Trust &amp; Agency Fund</b>				<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Item</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2010-2011</b>
<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>				
<b>Robert R. Clark Trust</b>						
308,273	395,088	396,000	Beginning Fund Balance	395,000	395,000	395,000
70,325			Donations			
16,490	8,052	7,719	Interest Income	5,925	5,925	5,925
<u>395,088</u>	<u>403,140</u>	<u>403,719</u>	<b>Total Resources</b>	<u>400,925</u>	<u>400,925</u>	<u>400,925</u>
	7,084	17,500	Scholarships	17,500	17,500	17,500
395,088	396,056	386,219	Ending Fund Balance	383,425	383,425	383,425
<u>395,088</u>	<u>403,140</u>	<u>403,719</u>	<b>Total Requirements</b>	<u>400,925</u>	<u>400,925</u>	<u>400,925</u>
<b>Trust &amp; Agency Fund Total</b>						
308,273	395,088	396,000	Beginning Fund Balance	395,000	395,000	395,000
86,815	8,052	7,719	Total Resources	5,925	5,925	5,925
	7,084	17,500	Total Requirements	17,500	17,500	17,500
<u>395,088</u>	<u>396,056</u>	<u>386,219</u>	Ending Fund Balance	<u>383,425</u>	<u>383,425</u>	<u>383,425</u>