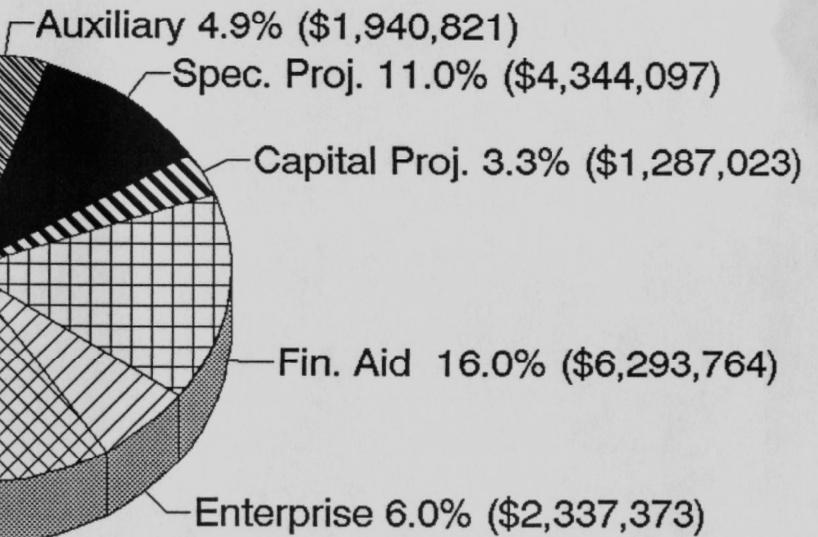


LINN-BENTON COMMUNITY COLLEGE

Proposed Budget 1993-94

ALL FUNDS

Debt Serv.	1.2%	(\$483,042)
Agency	0.7%	(\$290,469)
Int. Serv.	0.2%	(87,595)



Total	100.0%	\$39,379,301
-------	--------	--------------

LINN-BENTON COMMUNITY COLLEGE

COMPARISON OF ADOPTED FY 92-93 TO PROPOSED FY 93-94 BUDGET

A L L F U N D S

<u>FUND</u>	<u>CATEGORY</u>	<u>92-93 ADOPTED</u>	<u>93-94 PROPOSED</u>	<u>% CHANGE</u>	<u>REMARKS</u>	
GENERAL	PERSONAL S.	15,856,612	16,681,934	5.2		
	M & S	2,997,613	3,049,175	1.7		
	CAPITAL OUTLAY	163,562	116,796	(28.6)		
	TRANSFERS	926,952	890,781	(03.9)	Financial Aid -\$224,670 Capital Projects-\$336,506 Debt Service -\$326,242 Auxiliary -\$ 3,363	
	CONTINGENCY- UNDESIGNATED	559,018	578,152			
	UNDESIGNATED		600,940		Related to Revenue Fund Balance	
	DESIGNATED	89,184	397,339		Decision Package-\$271,171 Personal Service-\$126,168	
	UNAPPROPRIATED FUND BALANCE	<u>882,706</u>	<u>0</u>			
	TOTAL		21,475,647	22,315,117	3.9	
	AUXILIARY	PERSONAL S.	85,033	477,420	461.5	Moved Conference Funds from Special Revenue F.
M & S		619,703	1,046,062	68.8		
CAPITAL OUTLAY		301,251	396,355	31.6		
TRANSFERS		2,084	8,534	309.5		
CONTINGENCY		<u>23,670</u>	<u>12,450</u>	<u>(47.4)</u>		
TOTAL			1,031,741	1,940,821	88.1	

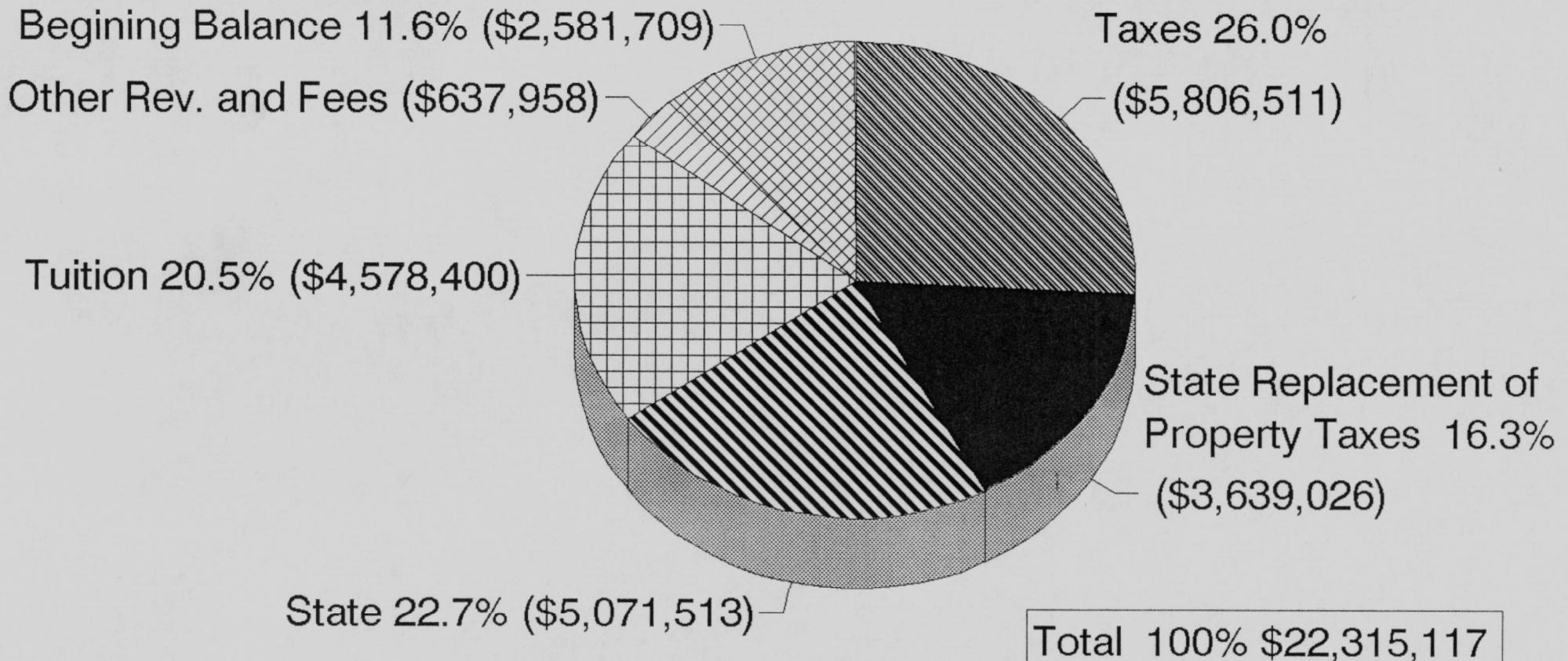
<u>FUND</u>	<u>CATEGORY</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>CHANGE</u>	<u>REMARKS</u>
SPECIAL REVENUE	PERSONAL S.	3,020,129	2,474,363	(18.1)	Moved Conference Funds to Auxiliary Fund
	M & S	1,311,975	1,301,078	(0.8)	
	CAPITAL OUTLAY	323,283	156,720	(51.5)	
	TRANSFERS	237,621	314,450	32.3	
	CONTINGENCY	<u>97,486</u>	<u>97,486</u>	<u>0</u>	
	TOTAL	4,990,494	4,344,097	(13.0)	
CAPITAL PROJECTS	M & S	97,000	37,000	(61.9)	
	CAPITAL OUTLAY	1,303,672	1,029,840	(21.0)	
	CONTINGENCY	<u>101,871</u>	<u>220,183</u>	<u>116.1</u>	
	TOTAL	1,502,543	1,287,023	(14.3)	
DEBT SERVICE	DEBT SERVICE	<u>482,551</u>	<u>483,042</u>	<u>.1</u>	
	TOTAL	482,551	483,042	.1	
FINANCIAL AID	PERSONAL S.	338,459	363,909	7.5	
	M & S	3,940,896	5,878,855	49.2	Anticipate major increase in Pell Grant awards
	TRANSFERS	<u>49,462</u>	<u>51,000</u>	<u>3.1</u>	
	TOTAL	4,328,817	6,293,764	45.4	
ASLBCC AGENCY/ CLUB	PERSONAL S.	719	115,191	15921.0	NWAACC(P.S.)-\$114,484 NWAACC(M&S) -\$ 86,141
	M & S	59,644	156,526	162.4	
	CAPITAL OUTLAY	3,750	2,000	(46.7)	
	TRANSFERS OUT	0	9,111		
	CONTINGENCY	<u>0</u>	<u>7,641</u>	<u>0</u>	
	TOTAL	64,133	290,469	352.9	

<u>FUND</u>	<u>CATEGORY</u>	<u>92-93 ADOPTED</u>	<u>93-94 PROPOSED</u>	<u>% CHANGE</u>	<u>REMARKS</u>
INTERNAL SERVICE	PERSONAL S.	2,600	2,695	3.7	
	M & S	52,719	56,419	7.0	
	CAPITAL OUTLAY	15,081	28,481	88.9	
	TRANSFERS	<u>42,000</u>	<u>0</u>	<u>0</u>	
	TOTAL	112,400	87,595	(22.1)	
ENTER- PRISE	PERSONAL S.	623,729	658,357	5.6	
	M & S	1,529,537	1,509,666	(1.3)	Includes \$35,000 to establish Entrepreneurial Fund
	CAPITAL OUTLAY	80,100	112,600	40.6	
	TRANSFERS OUT	35,000	35,000	0	
	CONTINGENCY	<u>80,100</u>	<u>21,750</u>	<u>(72.9)</u>	
	TOTAL	2,348,466	2,337,373	(.5)	
TOTAL ALL FUNDS		<u>36,336,792</u>	<u>39,379,301</u>	8.4	

LINN-BENTON COMMUNITY COLLEGE

Proposed Budget 1993-94

General Fund Resources

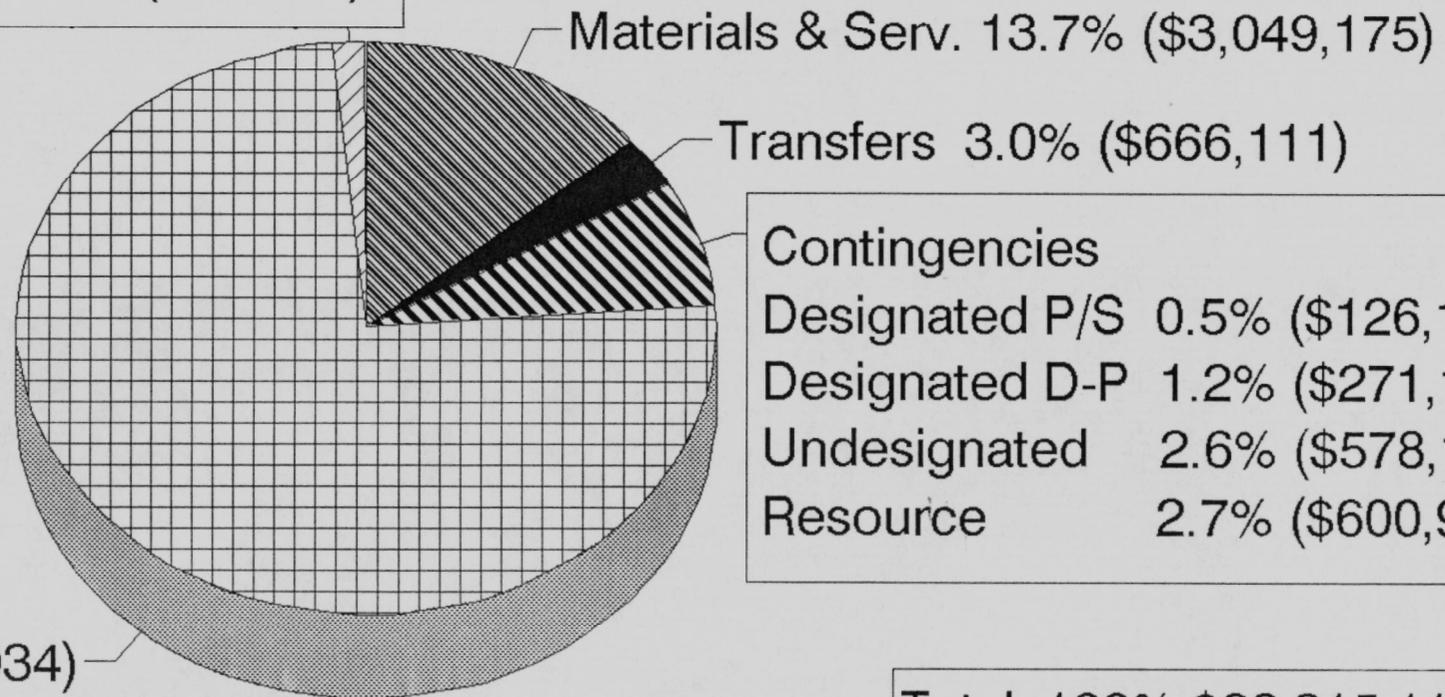


LINN-BENTON COMMUNITY COLLEGE

Proposed Budget 1993-94

General Fund Expenditures by Object

Capital Outlay 0.5% (\$116,796)
Financial Aid 1.0% (\$224,670)



Personnel Services 74.8%

Total 100% \$22,315,117

Table 33

**Cost per FTE
1991-92**

**ROUGH DRAFT
Not For Publication**

College	Total FTE	General Fund Expenditures	Special Revenue Fund Expenditures	Total General & Special	
				Revenue Fund Expenditures	Cost per FTE
Blue Mountain	1,963.80	\$7,727,035	\$1,479,486	\$9,206,521	\$4,688
Central	2,220.66	\$10,831,643	\$911,964	\$11,743,607	\$5,288
Chemeketa	8,618.37	\$29,423,624	\$5,643,474	\$35,067,098	\$4,069
Clackamas	4,892.20	\$18,051,999	\$1,132,203	\$19,184,202	\$3,921
Clatsop	968.14	\$5,110,950	\$897,503	\$6,008,453	\$6,206
Columbia Gorge	602.71	\$1,960,628	\$384,462	\$2,345,090	\$3,891
Lane	9,097.13	\$38,397,856	\$3,271,610	\$41,669,466	\$4,581
Linn-Benton	5,087.39	\$17,451,185	\$1,642,147	\$19,093,332	\$3,753 3)
Mt. Hood	6,502.90	\$23,790,644	\$1,610,409	\$25,401,053	\$3,906
Oregon Coast	339.12	\$1,272,715	\$158,426	\$1,431,141	\$4,220
Portland	16,377.44	\$56,166,392	\$9,102,087	\$65,268,479	\$3,985
Rogue	2,566.20	\$7,260,439	\$1,116,875	\$8,377,314	\$3,264 2)
Southwestern	2,039.75	\$7,769,900	\$760,240	\$8,530,140	\$4,182
Tillamook Bay	338.93	\$1,259,788	\$203,546	\$1,463,334	\$4,318
Treasure Valley	1,443.85	\$5,730,093	\$402,335	\$6,132,428	\$4,247
Umpqua	2,822.62	\$7,654,393	\$916,468	\$8,570,861	\$3,036 1)
Total/Average	65,881.21	\$239,859,284	\$29,633,235	\$269,492,519	\$4,091

*Includes only those expenditures that generate FTE.