Adopted Budget
2020-2021

SOUTHWESTERN OREGON COMMUNITY COLLEGE
TABLE OF CONTENTS
FY2020-2021 Budget

Unit #	DESCRIPTION	Page #
	Table of Contents	
	Budget Committee	7
	Budget Message	9
	Developing the Budget	18
	Budget Calendar	20
	Budget Structure	23
	Summary - All Funds	27
	2020-2021 Budget - All Funds	29
	General Fund:	31
	General Fund Summary	32
	Property Tax Summary	33
1101	Fine Arts	34
1102	Music	37
1103	Speech	40
1104	Foreign Language	42
1105	English	43
1106	History & Political Science	46
1110	Human Development	48
1204	Computer Labs	50
1205	Computer Technology	51
1206	Office Occupations	54
1207	Honors Program	55
1209	Business	56
1301	Biological Sciences	59
1302	Chemistry	61
1304	Mathematics	64
1305	Earth Sciences	67
1310	Tutorial	70
1311	Physics	72
1312	Anthropology & Sociology	75
1313	Psychology	77
1315	Alied Health Biological Science	79
1316	Human Biological Science	81
1400	Pharmacy Tech	83
1401	Phlebotomy	84
1402	Medical Assistant	85
1403	Early Childhood Ed	88
1404	Physical Education	91
1405	Nursing	94
1406	Justice Service	97
1408	Emergency Medical Technician	100
1409	Childcare Services	103
1410	Digital Design	105
1413	Rural Medical Aide	107
1414	Dental Assisting	108
1501	Forestry/Natural Resources	111
1508	Manufacturing Tech	114
1701	Misc Instruction - FT/PT Overload	117
1702	Summer School	120
1807	Testing	122
1808	E-Learning	123
1809	Community Education	126
1902	Fire Science	129
1909	Adult & Pre-College	132
2101	Instruction Supervision	135
2102	Library	138
2103	Media Services	141
2107	Instructional Staff Development	143
2109	Workforce Development	144
2110	Dean LDC	145
2111	Dean CTE	148
2112	Dean Learning	151
2401	Student Services Admin	153
2402	Student First Stop	156
2403	Counseling and Testing	159
2404	Student Recruitment	162
2405	Disability Student Services	165
2406	Miscellaneous Student Services	168
2407	Student Retention	171
2409	New Student Orientation	172
2410	Sustainability	173
2411	SWOCC Leadership	174
2412	In-District High School Coordinator	175
2413	Graduation	178
3101	Board of Education	179
3102	Presidents Office	180
3104	College Advancement	183
3105	Communications	185
3106	Assessment	188
3107	Grant Development	189
3108	Accreditation	190
3109	In-Service	191

SOUTHWESTERN OREGON COMMUNITY COLLEGE
TABLE OF CONTENTS
FY2020-2021 Budget

Unit #	DESCRIPTION	Page #
3114	Information Tech/IR	192
3116	Information Technologies	195
3117	Tech Equipment Replacement	198
3118	Web Systems	199
3201	Financial Aid Services	201
3203	Finance & Budget	204
3205	Human Resources	207
3206	Retirement	210
3207	Professional Services	211
3209	General to College Support	212
3210	Employee Appreciation	215
3211	Support Services Supervision	216
3301	Plant Operation	219
3302	Building Maintenance	222
3303	Grounds Maintenance	225
3304	Campus Security	228
3305	Custodial	231
3601	Operating Loan	233
3701	Student Support	234
3702	Student Aid - Other	235
3714	General Student Employment	236
3715	Student Work Program	238
3901	Contingency/Unappropriated	240
3902	PR Taxes/Ins. Clearing	241
4005	Student Activities	242
4009	Student Government--ASG	245
4011	Student Rec Center Operations	248
4015	Laker One Card	251
4144	Swimming (COED)	252
4145	Wrestling (Women)	254
4146	Esports	257
4147	Cheer-Dance	258
4148	Golf (COED)	259
4149	Wrestling (Men)	260
4150	Cross Country (COED)	263
4151	Basketball (Men)	266
4152	Basketball (Women)	268
4153	Soccer (Men)	269
4154	Track (COED)	272
4155	Volleyball (Women)	275
4156	Soccer (Women)	276
4157	Baseball (Men)	279
4158	Softball (Women)	282
4159	Athletic Supervision	285
4161	Athletics Playoffs	288
	General Fund - Curry County:	
1603	Curry County Store	289
1701	Misc Instruction - FT/PT Overload - Curry	290
1809	Community Education - Curry	292
2101	Instruction Supervision - Curry	293
2402	Student Services Admin - Curry	295
3209	General to College Support - Curry	298
3301	Plant Operations - Curry	301
	General Fund - Nondepartmental-Debt Service/Transfers:	
0000	General Operations	304
1911	Small Business Development Center	304
2102	Library	304
3301	Plant Operations	304
3601	Operating Loan	305
4009	Student Government/ASG	305
4011	Student Rec Center	306
	Financial Aid Fund:	307
	Summary	309
4302	Fed Pell Account	310
4304	Fed SEOG Account	311
4333	Fed Work Study (FWS)	312
4334	FWS - Community Service	315
4335	FWS - America Reads	316
4501	State Opportunity Grants	317
4601	OR Assist Comm/PA	318
4602	Oregon Promise	319
4701	Federal Stafford Loans	320
4711	Federal Plus Loans	321
4722	Alaska Loans	322
4733	Alternative Loans	323
4801	Outside Agency Scholarships	324

SOUTHWESTERN OREGON COMMUNITY COLLEGE
TABLE OF CONTENTS
FY2020-2021 Budget

Unit #	DESCRIPTION	Page #
	Financial Aid Fund - Nondepartmental-Transfers:	
4333	Fed Work Study (FWS)	325
	Special Projects Fund:	327
	Summary	329
	Grants, Contracts, & Projects Detail	330
	Reserve Fund:	333
	Summary	335
8601	General Insurance Reserve	336
8602	Athletic Insurance Reserve	339
8801	Fitness Center Reserve	340
8803	Vending Reserve	341
8805	Student Housing Reserve	342
8806	OCCI Reserve	343
8808	Dining Services Reserve	344
8809	Neighborhood Facility Reserve	345
	Reserve Fund - Nondepartmental-Transfers/Debt Service:	
8601	General Insurance Reserve	346
	Plant Fund:	347
	Summary	349
	Planned Public Improvements	350
	Three Year Facilities Maintenance Plan	351
	Debt Service Fund:	353
	Summary	355
	Debt Payment Schedule	357
	Debt Service Fund - Nondepartmental-Debt Service:	
8901	Debt Service	358
8902	Jenzabar Debt Service	358
8903	Curry Campus Debt Service	358
8904	Student Rec Center	358
8905	Dryvit	359
8906	PERS UAL	359
8907	IT Equipment Lease	359
8908	Energy Savings	360
8909	Health & Science Bond	360

Unit #	DESCRIPTION	Page #
	Internal Service Fund	361
	Summary	363
3202	Print Shop	364
3208	Motor Pool	367
3212	Mail Center	370
	Enterprise Fund:	371
	Summary	373
8512	Bookstore	374
8515	Newmark Center / Operations	379
8521	Student Housing Operations	383
8531	Dining Services	388
8541	Conferences/Other	392
8542	Conferences/Projects	395
8551	Oregon Coast Culinary Institute	398
8553	OCCI Externships	404
8661	Empire Lakes Community Building	405
	Enterprise Fund - Nondepartmental-Transfers/Debt Service:	
8512	Bookstore	406
8515	Newmark Center / Operations	406
8521	Student Housing Operations	406
8531	Dining Services	407
8541	Conferences/Other	407
8542	Conferences/Projects	408
8551	Oregon Coast Culinary Institute	408
8553	OCCI Externships	409
8661	Empire Lakes Community Building	409
	Trust and Agency Fund:	411
	Summary	413
	Appendix:	415
	Salary Distribution to Multiple Cost Centers	416
	Transfers In	419
	Transfers Out	421
	Glossary	423
	Affidavit of Publication	427

SOUTHWESTERN OREGON COMMUNITY COLLEGE

1988 Newmark Avenue
Coos Bay, Oregon 97420

BOARD OF EDUCATION

Harry Abel	**Position #1**	**Term expires: 06/30/2023**
Marcia Jensen	**Position #2**	**Term expires: 06/30/2021**
Ken Messerle	**Position #3**	**Term expires: 06/30/2023**
David Bridgham	**Position #4**	**Term expires: 06/30/2021**
Mark Gagnon	**Position #5**	**Term expires: 06/30/2021**
Susan Anderson	**Position #6**	**Term expires: 06/30/2023**
Dave Bassett	**Position #7**	**Term expires: 06/30/2021**

CITIZENS' BUDGET COMMITTEE

Martin Callery	**Term expires: 06/30/2021**
Mike Gaudette	**Term expires: 06/30/2022**
Sally Jaeggli	**Term expires: 06/30/2022**
Randy Mason	**Term expires: 06/30/2020**
Skaidra Scholey	**Term expires: 06/30/2021**
Timm Slater	**Term expires: 06/30/2022**
Tenneal Wetherell	**Term expires: 06/30/2020**

PRESIDENT'S BUDGET MESSAGE
Fiscal Year 2020-21

Introduction

It is a very challenging time for Southwestern Oregon Community College (Southwestern), all of higher education and the country as we deal with the fallout of the COVID-19 pandemic. It has been especially difficult to create a budget for FY21 during a time when we do not yet know what "reopening" our campus might look like, or even who might return once the college can have students on its campuses again. We used the best available data that we had to develop this budget. This budget is built anticipating a 15% decline in enrollment. We are also prepared with multiple budget scenarios that include a cut in state funding and delayed "reopening" of our operation.

Students choose to attend our excellent and beautiful college, having made their choice from a plethora of other higher education options. They select Southwestern because we have purposely built and operate a high-quality institution around our Mission Statement, Core Themes, and Objectives (see details below), and we successfully offer students "the two-year college, with a four-year college experience." We hope that students will continue to choose Southwestern after the COVID-19 crisis ends.

MISSION:

Southwestern Oregon Community College supports student achievement by providing access to lifelong learning and community engagement in a sustainable manner.

CORE THEMES with OBJECTIVES:

Learning and Achievement

1. Students demonstrate progress
2. Students complete certificates, degrees, and transfer
3. Students demonstrate that they have met learning outcomes

Access

1. Students access varied learning opportunities
2. Students access services that support learning
3. Students access relevant curricula that support lifelong learning and achievement

Community Engagement

1. Southwestern serves our communities by providing quality training and business development to address the changing community workforce needs

2. Southwestern provides our community members access to a wide range of quality, lifelong learning activities
3. Our community members participate and contribute to the College

Sustainability

1. Southwestern provides responsible fiscal management
2. Southwestern builds and maintains a sustainable infrastructure of human, technology, and facility resources
3. Southwestern delivers viable quality instruction

Despite the lack of state funding in the last decade, Southwestern has successfully achieved our mission and meeting students' needs. Southwestern was one of 15% of the community colleges in the nation and the only one from Oregon invited to apply for the prestigious Aspen Award. We were selected to apply solely due to our student completion data. We lead the state in student success and time to degree completion.

Budgeting Building Process

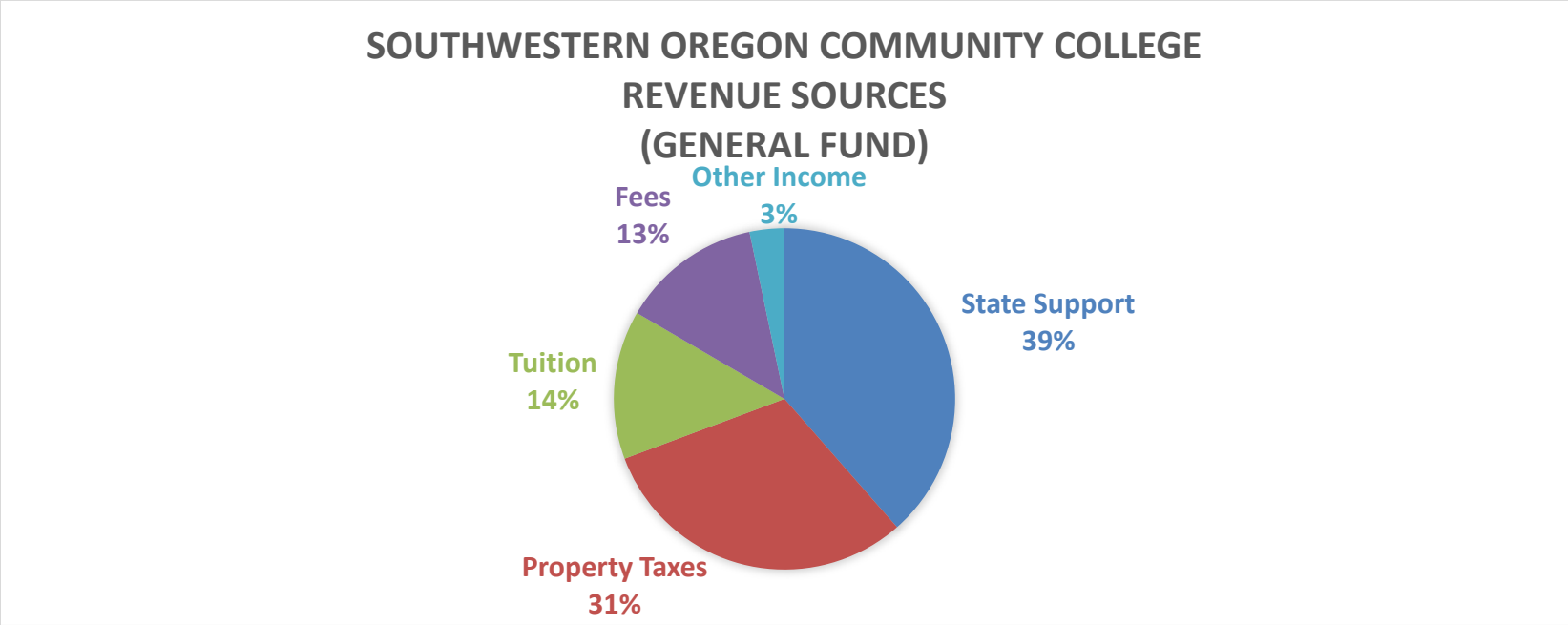
The budget building process begins late in fall term with validating the personnel inventory. Initially, we planned a budget anticipating a 5% decline in enrollment. After the onslaught of COVID-19, we settled on a 15% decline. Spring term enrollment is currently down about 18%. As a result, the College needed to bridge a $1.4 million gap due to increases in debt service, contract obligations, and anticipated enrollment declines.

To bridge this type of gap when 80% of the budget is in personnel and benefits, we looked at all open positions, analyzed faculty class loads, and decided which positions *not* to fill. These included writing, nursing, accounting, and PE/Health/Athletic training faculty positons. Next, we considered the core parts of our mission that support increasing or maintaining FTE, and looked at how to reorganize strategically to be more efficient or do work differently. This led to the elimination or reduction of 8 exempt positions and 13 classified positions. These included the Assistant Director of Curry Campus, Childhood Education Director, Family Center Coordinator, HR Technician, Assistant to the VP of Instruction, Director of Institutional Research, Director of Catering Services, Simulation Lab Assistant, Family Center Program Assistant, Family Center Cook, Assistant to the Dean of Instruction, ESPS In-class Accommodations Coordinator, Switchboard Operator, two part-time Mail and Print Services Clerks, and four Educare Teaching Assistants (3 full time and 1 part time). Total unfilled or eliminated positions in the General Fund are 9.04 in classified, 3.95 in MASSC/exempt, and 4 in Faculty. In addition, several employees were impacted due to reduction or elimination of grant funding in Title III, Pathways to Positive Parenting, Business Development Center and Corrections Education.

Lastly, we increased tuition 3% and fees per College policy, while adding an additional $1.00 per credit in fees where the money will directly go to help support CTE and IT.

General Background

The College's General Fund relies on three main funding sources: State of Oregon appropriations (FTE reimbursement) for community colleges, Southwestern Oregon Community College District property taxes, and student tuition and fees. The amounts received from two of these sources – State of Oregon appropriations and student tuition and fees - are dependent on the College's enrollments. If the College's enrollments increase, these two revenues will generally increase. The amount of funding allocated to Southwestern from the State appropriation is, however, affected by the amount of funding appropriated each biennium by the Legislature, by the enrollment levels at all of Oregon's community colleges, as well as the factors used in the appropriation distribution formula. Therefore, it is important that the College do everything possible to at least maintain, if not increase enrollments.



Enterprise Operations

Southwestern's enterprise operations include Oregon Coast Culinary Institute (OCCI), Student Housing and Summer Conferencing, Dining Services, Bookstore, and both the Newmark Center and Neighborhood Facility Building. Enterprise operations are significant for the College in meeting the Sustainability component of the College's Mission Statement and Core Themes. These units are designed to fit together and be interdependent. The operating results of each, however, are measured on a self-sustaining basis. OCCI

and Student Housing are enviable resources that many Oregon community colleges do not have. They both directly and indirectly support the enrollment and program initiatives that affect the College's General Fund operations.

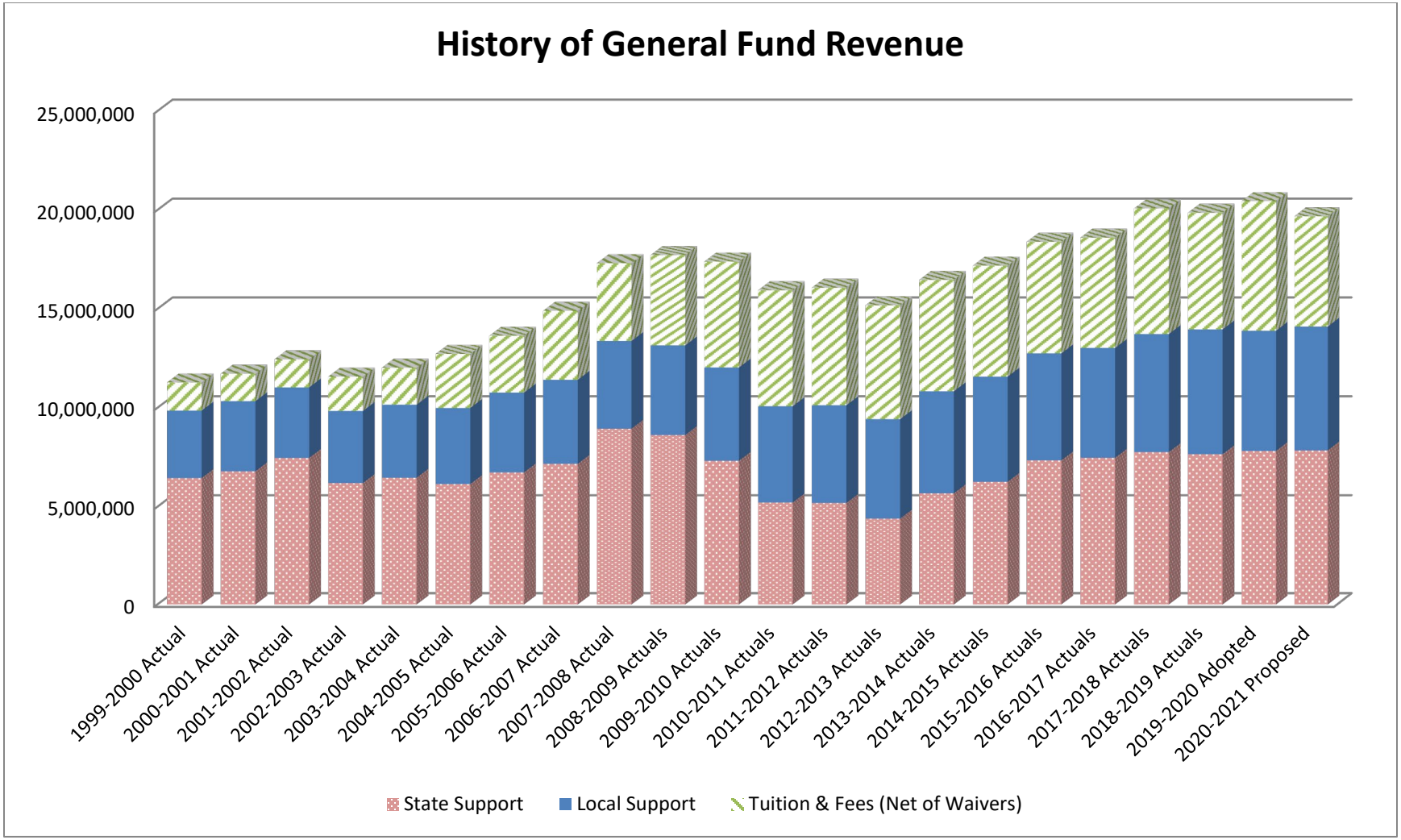
Operations at OCCI have been realigned and streamlined. Both culinary cohorts are working from the same day-to-day procedures thereby reducing food expenditures via centralized purchasing. New recruitment efforts have been made by reaching into broader markets of students (Northern California), where other culinary schools have closed. We anticipate these changes to result in an increase in students. Last year, we moved from a flat fee of $25,000 for OCCI to a tuition and fee base structure the other students pay in other programs. This helped students access Oregon Promise money and reduce financial aid implications for students who transfer into the program.

COVID-19 has brought great challenges for Student Housing, Summer Conferencing and Dining Services. Spring term 2020 brought the lowest enrollment in 20-plus years to Student Housing. Recruitment and Summer Conferences for 2020 will not be hosting events. Due to these uncertain times, the College will need to fiscally monitor and manage these enterprise operations closely while still supporting student leaning and engagement. The Newmark Center continues to garner tenant interest. The Confederated Tribes of the Coos, Lower Umpqua and Siuslaw Indians saw one of its incubator business ventures move out to its offices while it expanded office space for its current human services support operations. Southwestern began a partnership with Columbia Pacific Maritime on May 1 to offer non-credit training courses for the maritime profession using space in the Newmark Center. The partnership is an opportunity to provide robust training support for the maritime sector. This has the potential to generate significant FTE.

Southwestern's Business Development Center and the South Coast Development Council have co-located to the first floor of the Newmark facility to improve access and refocus on development of the business incubator concept, while continuing support for existing and new business development. The College has entered into a long-term lease with Bay Area Hospital for the Neighborhood Facility as the previous tenant discontinued operations. The hospital is providing childcare services for its employees. Additionally the College will be seeking to lease the Family Center facility on campus after discontinuing its Educare program.

The 2020-21 Budget
Section 1
Explanation of the Budget Document

The budget document provides a historical analysis of the College's revenues and expenditures over a four-year period. Therefore, in response to Oregon Budget Law, the budget document contains the actual expenditure history of the College for FY17-18 and FY18-19, the Adjusted Budget for FY19-20, and the Proposed Budget for FY20-21.


History of General Fund Revenue
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
1999-2000 Actual
2000-2001 Actual
2001-2002 Actual
2002-2003 Actual
2003-2004 Actual
2004-2005 Actual
2005-2006 Actual
2006-2007 Actual
2007-2008 Actual
2008-2009 Actuals
2009-2010 Actuals
2010-2011 Actuals
2011-2012 Actuals
2012-2013 Actuals
2013-2014 Actuals
2014-2015 Actuals
2015-2016 Actuals
2016-2017 Actuals
2017-2018 Actuals
2018-2019 Actuals
2019-2020 Adopted
2020-2021 Proposed
State Support
Local Support
Tuition & Fees (Net of Waivers)

Section 2

Proposed Financial Policies and Important Features of the Fiscal Year 2020-21 Budget

College policy allows increasing tuition and fees in line with the Higher Education Price Index (HEPI) rate. Increases in revenue will be generated in the following ways:

- Increase in Tuition from $96 to $99/credit; or 3%
- Increase in the Per Credit Incidental Fee from $32 to $34/credit;
- Increase in the Distance Education Fee from $37 to $39/class; and
- Increase in the Per Course Registration Fee from $37 to $38/course.

Most colleges in Oregon have been experiencing substantial enrollment declines due to COVID-19. We reduced our billing credit goal and budgeted at 44,000 billing credits, anticipating a 15% decline in enrollment.

Since 2008, due to low cash reserves, the College has established a $3.5 million line-of-credit to use on an as-needed basis to meet expenditures during the summer and early winter when revenues are minimal. Revenue from the State of Oregon and most of the local property tax revenue does not come in until November and January, making the line-of-credit necessary. The proposed budget makes provisions for borrowing $3.5 million as "other income" and repaid as a "debt service" expenditure.

Other Funds

Financial Aid Fund

This fund was built for capacity for the estimated financial aid that will be distributed to students during the year. For FY 20-21, the budget remained static from FY19-20. This fund continues to award Pell Grants, State Opportunity, Direct Student Loans, Federal Plus Loans, Outside Agency Scholarships and Oregon Promise grants. We are unsure at this time how COVID-19 is going to impact student aid and whether it will cause extra growth in aid awarded in the coming year.

Special Project Fund

The Special Project Fund was adjusted to include new projects, retirement of others and increases in continuing grants. The College continues to pilot Baby Promise, which provides much needed assistance to local daycares. We are looking forward to continuing our VOCA grant for the SAFE project and our Jobs Plus grants continue to grow. Title III comes to an end at the end

of September after five years of providing huge support toward student success. Positive Parenting is transitioning to South Coast ESD and our Department of Corrections GED program was eliminated due to lack of funding.

Plant Fund

We are expecting the completion of our Umpqua Hall Health & Science Building project in late fall of 2020. It has been a big project the last few years and we are all excited for this addition. In addition, the College will complete deferred maintenance and energy efficiency upgrades on both campuses, resulting in large savings in utility costs. The energy cost savings are funding this project through a bond.

Enterprise Fund

The Enterprise Fund is for several self-support operations. OCCI's budget is based on 75 students and 40 externships for the FY20-21. Proceeds in excess of operating expenses for OCCI are used for OCCI debt and deferred maintenance needs. Student Housing rates were increased 3% for FY20-21. Maximum housing occupancy level is projected, which will result in a transfer to the General Fund and the Reserve Fund. Dining Services continues to change and evolve their meal offerings as well as catering services. The Newmark Center and Neighborhood Facility rentals continue to operate in this fund.

Reserve Fund

The Reserve Fund is used to accumulate resources set aside to finance specific projects and to provide additional protection in case of uninsured and/or unanticipated losses. Several enterprise operations schedule reserve transfers if those budgets meet expected enrollment objectives.

Debt Service Fund

The capital leases for motor pool fleet, maintenance carts, information technology equipment, and replacement Recreation Center equipment are included here in addition to the established full-faith and credit bond charges for debt service.

Section 3
Southwestern Oregon Community College
General Fund Changes in Revenue and Expenditures from 2011 to Present

Resources	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium		2019-2021 Biennium	
	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Projected
State Support (CCSF)	5,187,173	4,395,566	5,673,983	6,254,376	7,340,546	7,467,808	7,758,577	7,651,895	7,813,808	7,842,357
Federal Support	10,371	20,651	16,330	20,890	19,436	15,664	11,101	15,805	12,000	3,500
Local Support	4,939,688	5,028,050	5,158,336	5,318,230	5,410,356	5,555,376	5,967,652	6,309,397	6,078,144	6,260,488
Tuition & Fees (Net of Waivers)	5,940,814	5,692,518	5,632,951	5,614,978	5,639,016	5,577,321	6,350,235	5,898,394	6,553,345	5,577,459
Other Income	377,511	395,720	645,084	614,586	305,805	403,210	416,051	581,735	553,004	669,604
Transfers From Other Funds	332,856	1,010,356	276,327	50,000	-	35,000	128,764	442,744	1,179,043	856,527
Beginning Fund Balance	2,278,608	2,373,275	1,953,980	2,171,492	2,699,369	2,141,249	4,132,242	3,487,669	2,922,157	3,595,946
Subtotal Resources	**19,067,022**	**18,916,136**	**19,356,991**	**20,044,552**	**21,414,528**	**21,195,628**	**24,764,622**	**24,387,639**	**25,111,501**	**24,805,881**
Other Income Line-of-Credit Loan	0	900,000	3,800,000	2,700,000	1,000,000	2,000,000	-	-	3,500,000	3,500,000
Total Resources	**19,067,022**	**19,816,136**	**23,156,991**	**22,744,552**	**22,414,528**	**23,195,628**	**24,764,622**	**24,387,639**	**28,611,501**	**28,305,881**
CCSF percent of Subtotal Resources	**27%**	**23% #**	**29%**	**31%**	**34%**	**35%**	**31%**	**31%**	**31%**	**32%**

2013-2014 State Support (CCSF) increased mid-year - chart shows new number
2010-2011 Unrestricted balances transferred to General Fund resulting in higher ending fund balance
2010-2011 State Support was reduced to $5,260,471 ($1,665,688 loss)after budget adoption resulting in reductions in actual expenditures
2009-2010 and 2010-2011: Other Income: Line-of-Credit and Debt Service on Line-of-Credit: accumulative amount borrowed
2007-2009 Allocation of Resources is the sum of Tuition Reallocation.
2009-2010 and 2010-2011 budgets use *Transfers To* Other Funds which are recorded as expenditures and not Tuition Reallocation.

Expenditures	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium		2019-2021 Biennium	
	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Projected
Personnel Services	8,581,026	8,676,341	8,600,976	8,911,398	9,062,140	9,207,191	9,658,116	10,475,765	10,337,060	9,956,522
Personnel Benefits	3,570,548	3,647,399	3,738,823	3,899,080	4,169,094	4,308,349	4,859,616	5,255,206	5,938,754	6,024,783
Material and Services	2,839,434	2,933,838	2,932,567	3,023,146	3,297,842	3,216,436	3,296,486	3,562,165	3,896,455	4,264,621
Other Expenses	8,842	0	17,315	60,505	56,722	4,240	3,844	2,520	15,365	15,365
Repairs	3,429	0	0	0	0	0	-	-	-	-
Equipment	0	10,000	46,791	40,638	44,574	42,295	77,050	123,947	120,000	80,000
Transfers to Other Funds	1,678,468	1,679,878	1,825,869	1,877,429	2,106,771	1,781,050	1,851,465	1,767,749	2,968,867	2,629,590
Contingency	0	0	0	0	0	0	0	0	0	0
Subtotal Expenditures	**16,681,746**	**16,947,456**	**17,162,341**	**17,812,196**	**18,737,143**	**18,559,561**	**19,746,577**	**21,187,352**	**23,276,501**	**22,970,881**
Debt Service on Line-of-Credit	12,000	14,700	3,823,158	2,232,987	1,536,137	503,825	1,530,376	4,700	3,535,000	3,535,000
Total Expenditures	**16,693,746**	**16,962,156**	**20,985,499**	**20,045,183**	**20,273,280**	**19,063,386**	**21,276,953**	**21,192,052**	**26,811,501**	**26,505,881**
Ending Fund Balance	**2,373,275**	**2,853,980**	**2,171,492**	**2,699,369**	**2,141,248**	**4,132,242**	**3,487,669**	**3,195,587**	**1,800,000**	**1,800,000**
Line-of-Credit Amount		**900,000**		**500,000**		**1,500,000**				
Actual Ending Fund Balance		**1,953,980**		**2,199,369**		**2,632,242**				

2011-2012 and going forward Material/Services for Resale amount included in Material and Services object code

Section 4
Major Changes in Financial Policy

In November 2008 and updated this past year, signing authority for the approval of expenditures and travel was restricted to five staff members (President, Vice President of Administration, Vice President of Instruction, Vice President of Enrollment and Student Services, and Executive Director of Integrated Technology Services). This practice resulted in increased control of expenditures and savings in the Materials and Services budgets, which also resulted in a postponement of the need to borrow money for operational expenses. This stringent expenditure approval practice will remain in effect until further notice.

Section 5
Summary of Significant Budgetary Concerns for Fiscal Year 2020-21 and Future Budgets

The current challenges facing higher education will drastically change our operation, we just don't know how yet. It is a very difficult time to plan and budget with so much uncertainty in the nation as we all deal with COVID-19. We anticipate a 5-10% reduction in state funding next year and a reduction in state funds for the 21-23 biennium. The Unfunded Actuarial Liability (UAL) in the Public Employees Retirement System (PERS) will continue to be a budget challenge in the near future. Side accounts are once again being considered by the State for public agencies. These side accounts are designed to reduce payroll rates by having employers deposit extra payments to PERS. Employers can either use reserves or bond proceeds to fund the side accounts. The College last used a side account and pension bond proceeds in 2004 to meet the UAL obligation. Most of Oregon's other public entities, including the College, are weighing the side account option against the projected payroll rate percentage increase the College currently pays to PERS to determine what would be most sustainable.

The College completed a successful seven-year accreditation with a first of its kind comprehensive virtual visit in April. The College will revisit the mission statement, core themes, success indicators, and strategic plan in the fall as it sets its course for the next seven-year cycle. The college will utilize the newly created facility master plan to develop a roadmap for the next five years, starting with securing the match for $2.7 million to renovate Coaledo and Sumner Halls through the State capital construction process. The Umpqua Hall Health and Science Building project will be completed in September and will be open for classes winter term 2021. We have already more than doubled our nursing cohorts in anticipation of this new space.

Despite enrollment challenges and minimal increases in state funding, this budget reflects the College's commitment to continue to increase student success and campus efficiency. The College's future depends on its ability to continue to serve students and meet their needs. This proposed budget will meet our needs for 2020-21, but there is no new money for innovating and creating new programs. We hope for future federal grant funding to help with this in the future.

SOUTHWESTERN OREGON COMMUNITY COLLEGE
DEVELOPING THE COLLEGE BUDGET

The process for developing the college budget can be grouped into the following four areas:

1) PREPARE THE RECOMMENDED BUDGET
2) APPROVE THE BUDGET
3) CITIZEN INVOLVEMENT AND PUBLIC EXPOSURE
4) ADOPT THE BUDGET

1) PREPARE THE RECOMMENDED BUDGET

By January of each fiscal year, the college administration identifies and prepares a budget calendar. Following the budget calendar, the business office distributes prior year financial history and current year budget information to college personnel. The college holds informal meetings and discussions to review the financial information distributed college goals, and existing conditions. College staff then makes recommendations to the administration for the proposed budget. The proposed budget is prepared by the college administration with input from the faculty, faculty senate, section leaders, classified staff, administrators, students, and advisory committees. The goal is to prepare the budget adhering to the strategic plan under the constraint of the financial situation. The budget presented to the Board Budget Committee is called the Recommended Budget.

The College President, in the role of Budget Officer, prepares the budget message.

2) APPROVE THE BUDGET

At the first budget committee meeting, the budget is presented to the budget committee, and the Budget Officer gives the budget message. The fourteen member budget committee consists of seven appointed lay citizens and seven elected Board of Education members. If public comment is not taken at the first meeting, another meeting must be scheduled to allow for this. The budget committee may meet as many times as needed to review the budget, receive public input, revise the budget, determine the tax levy, and approve the budget. The budget approved by the Board Budget Committee is the Approved Budget.

3) CITIZEN INVOLVEMENT AND PUBLIC EXPOSURE

Notification of budget committee meetings must be published and the public is invited. Budget committee meetings and board meetings are open to the public with a time set aside for public comment. After the budget committee approves the budget, and prior to the Board of Education adopting the budget, the college is required to publish notification of a public hearing for the approved budget. The public hearing notice published must include a copy of the budget as approved by the budget committee. All notifications are published in the local newspaper.

At the regularly scheduled board meeting in June, the Board of Education holds the public hearing to receive information from the public on the budget approved by the budget committee. The Board of Education may schedule additional public hearings.

4) ADOPT THE BUDGET

After the Board of Education finishes holding their public hearings, the Board can review and make revisions to the approved budget. Although the Board may not increase the tax levy approved by the budget committee, they can increase budget resources. The Board can increase expenditures in each fund up to ten percent. The Board can also transfer expenditures between accounts within a fund. This final version is called the Adopted Budget.

If necessary, the Board may declare an election for a tax levy.

By June 30, the Board of Education must formally pass the budget resolutions below:

a) Resolution to adopt the budget
b) Resolution to levy taxes and to categorize the levy
c) Resolution to make appropriations

2020-2021 Budget Calendar

October 2019

29 – Executive Team meeting: discussion of 20-21 budget calendar, updated process with new forms and staff permissions reviewed

November 2019

12 – Executive Team meeting: discussion of draft budget calendar
15 – Budget worksheets distributed to staff via myLakerLink
19 – Executive Directors and Deans meeting to discuss calendar
19 – Executive Team meeting: discussion of State Support funding

December 2019

03 – Personnel Inventory distributed to ET for review and verification. Handout and discussion of personnel inventory and budget calendar
03 – Executive Team meeting: discussion of timeline, process, training and worksheets, including maintenance/Improvement multi-year worksheet, contractual increases projections and other budget requests
09 – Business Office staff available for meetings to discuss reallocations and process through December 16th
10 – Managers Meeting with budget process forms and upcoming dates
16 – Budget reallocations due and worksheets submitted
16 – Personnel Inventory due to HR

January 2020

03 – Existing roll-over personnel inventory updates finalized by HR
10 – Personnel inventory distributed to ET with any submitted corrections
10 – Mandatory/Contractual Requests submitted
08 – College Council – budget development update
10 – Finance & Budget staff verifies updates, approves and closes budget worksheets reallocations to staff
14 – Instructional Budget meeting with all instructional direct reports
14 – Managers Meeting with budget development with upcoming due dates and Budget Calendar review
15 – Budget update to Faculty Senate
17 – Verified payroll inventory and benefits entered in EX by Human Resources – Funds – General, Internal Services, and Enterprise
21 – Executive Team meeting: discussion on mandatory/contractual increases

21 – Executive Team Meeting: discussion of Revenue Forecasting, Enrollment Projections, and existing personnel inventory changes finalized
23 – Revenues entered by Finance & Budget – excludes tuition and fees
24 – New Funding Budget Request forms submissions due
27 – Grant budget meetings with Finance & Budget through March 9th
28 – Executive Team Meeting: discussion of Budget Request forms submitted by supervisors, mandatory/contractual line item increases, projected enrollment, and waivers
31 – Budget Request forms compiled and sent to ET by Finance & Budget

February 2020

04 – Executive Team Meeting: discussion of tuition and fees policy for Board resolution, approved budget increases/decreases including personnel, waiver recommendation, calculation of tuition and fee projected resources
05 – College Council
06 – Mandatory requests (1st asks) entered into budget
07 – Enterprise/Internal Services – 1st draft entered – estimated transfers
07 – Debt Service amounts entered into budget
11 – Managers Meeting with budget update
18 – Executive Team Meeting: discussion on all financial projections
24 – Board Meeting – Tuition and Fees resolutions presented
25 – Executive Team Meeting: discussion on all financial projections being entered
26 – General Faculty Meeting with budget development update

March 2020

09 – Enterprise/Internal Service budget finalized
09 – Grant Budgets due to Finance & Budget
10 – Managers Meeting with budget update
17 – Executive Team Meeting: Round two request forms decided
18 – College Council
19 – Budget requests entered (2nd asks)
22 – Grant budget final changes
23 – Board Meeting – (Any other fee resolutions if not done in February)
24 – Executive Team Meeting: Round three requests/reductions

April 2020

01 – Executive Team meeting: Review enrollment for spring term
14 – Executive Team meeting: Discuss final requests/reductions
14 – Managers Meeting with budget update
28 – Final Budget Build Review with Admin Services, Finance & Budget and Human Resources
30 – Budget balanced and compiling book documentation begins.

May 2020

08 – Budget message received for inclusion into budget book
12 – Executive Team Meeting: Review recommended budget
15 – Send Recommended Budget and budget committee documents to Print Shop
18 – Finance & Budget publishes notice of the Budget Committee meeting within 5 to 30 days before the hearing in newspaper and on college's website
20 – Send printed Recommended Budget copies to appropriate departments for distribution
22 – President's Office mails the President's Budget Message and Recommended Budget to the Budget Committee (not more than 10 days prior to meeting)

June 2020

01 – Executive Team meeting in preparation for Board Budget Committee meeting
01 – Board Budget Committee meeting – New members sworn in, officers elected, the President delivers the Budget Message. The budget Committee may approve the Recommended Budget and set the College levy rate. Public comment allowed.
08 – Board Budget Committee meeting (if necessary)
10 – Finance & Budget publishes the Financial Summary of the Budget and the First Notice of the Budget Hearing within 5 to 30 days before the hearing.
12 – Finance & Budget finalized Approved Budget document
15 – Adopted budget is drafted for easy editing for printing
22 – Board of Education meeting – Board of Education holds the Budget Hearing, makes final budget adjustments, adopts the Budget, appropriates the funds, and certifies the levy to the assessors.
23 – Finance & Budget enters final budget adjustments, verifies accuracy, if necessary, of the Adopted Budget and prepares the final Budget document for printing.
29 – Adopted Budget sent to the Print Shop for printing. (3 copies due back by July 6th for mailing to Counties)

July 2020

06 – Required Budget documents mailed to County Clerk, Assessor, and the Oregon Department of Revenue.
06 – Electronic Adopted Budget distributed to staff, CCWD, & Umpqua Bank

SOUTHWESTERN OREGON COMMUNITY COLLEGE
BUDGET STRUCTURE - FUND

The budget structure is based on a three part account number made up of a two digit fund number, a four digit unit number and a five digit object code. For example, 10-1302-53111 identifies the General Fund, Chemistry and General Supplies.

A fund is a group of assets set aside to carry on a specific activity. It is a set of self-balancing accounts containing sources of revenue and corresponding expenditures.

The college utilizes the following funds:

10	General Fund	Accounts for the general operations of the college.
23	Financial Aid Fund	Restricted accounts related to student financial aid from federal and state grants.
25	Special Projects Fund	Restricted accounts related to special grants, projects and contracts.
29	Reserve Fund	Reserve accounts designated for uninsured and/or unanticipated losses.
36	Plant Fund	Reserve accounts designated for capital projects.
41	Debt Service Fund	Restricted account related to the payment of long-term debt. (Enterprise Fund long term Debt Service not included in this fund as it needs to be included as an expense in each applicable enterprise activity)
53	Internal Service Fund	Accounts for the financing of goods and/or services to other Units of the College or to other agencies on a cost-reimbursement basis.
57	Enterprise Fund	College activities that are financed and operate in a manner similar to private business by charging consumers for the cost of providing the goods or services.
64	Trust and Agency Fund	Restricted trust accounts related to student clubs, individuals, private organizations, other governmental units, and/or other funds.

SOUTHWESTERN OREGON COMMUNITY COLLEGE
BUDGET STRUCTURE - UNIT (COST CENTER) & LOCATION

A unit or cost center is a group of revenues and/or expenditures associated with an activity, associated providing a type of service and/or items related to a specific area. A unit is the smallest subdivision of Each fund consists of one or more units or cost centers.

Units are identified with a name and a four digit number. The following are examples of units:

General Fund		Enterprise Fund	
1101	Fine Arts	8512	Bookstore
1304	Mathematics	8515	Newmark Center / Operating
1808	E-Learning		
2101	Instructional Supervision		
2102	Library		
2402	First Stop Center		
3301	Plant Operations		
3901	Contingency		

Locations are identified with a name and a two digit number. The following are examples of locations:

01	Coos Campus
02	Curry Campus

SOUTHWESTERN OREGON COMMUNITY COLLEGE
BUDGET STRUCTURE - OBJECT CODES

Each unit or cost center is subdivided into object codes or line items. Object codes are five digit numbers. The first number in the object code identifies the object type as follows: 1's are asset, 2's are liabilities, 3's are fund balance, 4's are revenues and 5's are expenditures.

Each unit may have revenue object codes, expenditure object codes and/or both. Individual units will not use all the object codes. The structure of the revenue and expenditure object codes the college uses in this budget are as follows:

REVENUES

41000 State Revenues
42000 Federal Revenues
43000 Local Revenues (Property Taxes)
44000 Tuition Revenues
44500 Class Fees
44600 Other Fees
45000 Sales Revenues
45100 Interest Income
45200 Other Local Income
46000 Student Loan Revenues
48000 Transfers from Other Funds
49000 Fund Balance

EXPENDITURES

Personnel Services
51000 Personnel Services
52000 Payroll Costs / Benefits

Materials, Supplies and Services
53000 Materials, Supplies and Services
55000 Student Scholarships and Awards

Capital Outlay
57000 New and Replacement Equipment
58000 Site and Facility

Other Object Codes
59000 Transfers and Contingency

Debt Service
60000 Debt Service

SUMMARY - ALL FUNDS

SOUTHWESTERN OREGON COMMUNITY COLLEGE
2020-2021 BUDGET - ALL FUNDS

RESOURCES:	General Fund	Financial Aid Fund	Special Proj. Fund	Reserve Fund	Plant Fund	Debt Service Fund	Internal Service Fund	Enterprise Fund	Trust and Agency Fund	Totals
State Support	$7,842,357	$1,460,000	$675,803	$0	$0	$1,332,881	$0	$0	$0	**$11,311,041**
Federal Support	3,500	8,244,000	4,531,137	0	0	0	0	0	0	**$12,778,637**
Local Support	6,260,488	0	0	0	0	0	0	0	0	**$6,260,488**
Tuition and Fees (Net of Waivers)	5,577,459	0	505,800	0	0	0	0	2,453,000	35,000	**$8,571,259**
Other Income	669,604	300,000	1,384,236	26,000	5,725,000	355,275	327,946	5,633,856	240,000	**$14,661,917**
Loan Proceeds	3,500,000	0	0	0	0	0	0	0	0	**$3,500,000**
Transfer from Other Funds	856,527	0	334,000	183,776	381,000	1,921,648	179,531	245,600	2,000	**$4,104,082**
Estimated Beginning Fund Balance	3,595,946	0	1,533,253	820,320	989,171	0	0	1,134,000	150,000	**$8,222,690**
Total Resources	**28,305,881**	**10,004,000**	**8,964,229**	**1,030,096**	**7,095,171**	**3,609,804**	**507,477**	**9,466,456**	**427,000**	**69,410,114**
REQUIREMENTS:										
Personnel Services	9,956,522	94,000	2,165,554	10,000	0	0	121,168	1,491,552	0	**13,838,796**
Personnel Benefits	6,024,783	0	1,214,429	5,000	0	0	82,969	793,192	0	**8,120,373**
Materials and Services	4,264,621	0	2,707,871	547,736	49,000	0	303,340	4,221,441	322,969	**12,416,978**
Other Expenses (Net of Waivers)	15,365	9,910,000	1,434,766	0	0	0	0	131,800	15,000	**11,506,931**
Capital Outlay	80,000	0	639,000	445,000	6,796,171	0	0	168,000	50,000	**8,178,171**
Debt Service	3,535,000	0	0	0	0	3,609,804	0	909,979	0	**8,054,783**
Transfers	2,629,590	0	402,609	22,360	250,000	0	0	760,492	39,031	**4,104,082**
Contingency	0	0	0	0	0	0	0	0	0	**0**
Unappropriated Fund Balance	1,800,000	0	400,000	0	0	0	0	990,000	0	**3,190,000**
Total Requirements	**28,305,881**	**10,004,000**	**8,964,229**	**1,030,096**	**7,095,171**	**3,609,804**	**507,477**	**9,466,456**	**427,000**	**69,410,114**

GENERAL FUND

The General fund is used to account for resources and activities directly associated with carrying out operations related to the college's basic educational objectives. Included are all resources and activities which are not required legally or by sound financial management to be accounted for in another fund.

Resources are primarily from State operational support, local property taxes and student tuition and fees. The majority of General Fund expenditures are for salaries, fringe benefits and supplies used to provide student instruction, instructional support and general operations for the college.

The General Fund expenditures are primarily for Instruction, Instructional Support, Student Services, the Board of Education, the President, College Support Services, Plant Operations and Maintenance, and Financial Aid.

Southwestern Oregon Community College District

General Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-4,132,241	-3,487,669		31 Fund Balance			
-7,758,577	-7,651,895	-7,813,808	41 State Revenues	-7,842,357	-7,842,357	-7,842,357
-11,101	-15,805	-12,000	42 Federal Revenues	-3,500	-3,500	-3,500
-5,967,652	-6,309,397	-6,078,144	43 Local Revenues	-6,260,488	-6,260,488	-6,260,488
-6,350,234	-5,898,394	-6,578,345	44 Tuition And Fee Revenues	-5,577,459	-5,577,459	-5,577,459
-416,051	-581,735	-553,004	45 Other Revenues	-669,604	-669,604	-669,604
		-3,500,000	45 Loan Proceeds	-3,500,000	-3,500,000	-3,500,000
-128,764	-442,744	-1,179,043	48 Transfer From Other Funds	-856,527	-856,527	-856,527
		-2,922,157	49 Fund Balance	-3,595,946	-3,595,946	-3,595,946
-24,764,619	-24,387,639	-28,636,501		-28,305,881	-28,305,881	-28,305,881
			REQUIREMENTS:			
9,658,115	10,475,765	10,337,060	51 Personnel Services	9,956,522	9,956,522	9,956,522
4,859,618	5,255,206	5,938,754	52 Payroll Costs/Benefits	6,024,783	6,024,783	6,024,783
3,296,484	3,562,165	3,921,455	53 Materials And Services	4,264,621	4,264,621	4,264,621
3,844	2,520	15,365	55 Other Expenses	15,365	15,365	15,365
77,050	123,947	120,000	57 Equipment	80,000	80,000	80,000
1,851,464	1,767,749	2,968,867	59 Transfers	2,629,590	2,629,590	2,629,590
3,487,669	3,195,587	1,800,000	59 Unappropriated Fund Balance	1,800,000	1,800,000	1,800,000
1,530,376	4,700	3,535,000	60 Debt Service	3,535,000	3,535,000	3,535,000
24,764,619	24,387,639	28,636,501		28,305,881	28,305,881	28,305,881

SOUTHWESTERN OREGON COMMUNITY COLLEGE DISTRICT
GENERAL FUND PROPERTY TAX SUMMARY
FY2020-2021

2019-2020 Adjusted BUDGET		RECOMMENDED FY2020-2021 BUDGET	APPROVED FY2020-2021 BUDGET	ADOPTED FY2020-2021 BUDGET	% INCREASE (DECREASE) FROM PRIOR YEAR
	EXPENDITURES:				
$16,275,814	Personnel Services	$15,981,305	$15,981,305	$15,981,305	-1.81%
3,936,820	Materials and Services	4,279,986	4,279,986	4,279,986	8.72%
120,000	Capital Outlay	80,000	80,000	80,000	-33.33%
3,535,000	Debt Service	3,535,000	3,535,000	3,535,000	0.00%
2,968,867	Transfers to Other Funds	2,629,590	2,629,590	2,629,590	-11.43%
0	Contingency	0	0	0	0.00%
26,836,501	Total Expenditures	26,505,881	26,505,881	26,505,881	-1.23%
1,800,000	Unappropriated End. Balance	1,800,000	1,800,000	1,800,000	0.00%
28,636,501	Total Budget Requirements	28,305,881	28,305,881	28,305,881	-1.15%
22,558,357	Less Available Revenues	22,045,393	22,045,393	22,045,393	-2.27%
$6,078,144	**Property taxes required to Balance Budget**	**$6,260,488**	**$6,260,488**	**$6,260,488**	3.00%
	Property Tax Projection:				
6,070,603	Anticipated Property Taxes	6,274,555	6,274,555	6,274,555	3.36%
171,095	Add:Prior Year Taxes	232,800	232,800	232,800	36.06%
23,482	Add: Other Taxes	52,852	52,852	52,852	125.07%
6,265,180	Total	6,560,207	6,560,207	6,560,207	4.71%
187,036	Less: Allowance for Uncol. Taxes	299,719	299,719	299,719	60.25%
6,078,144	**Projected Net Tax Revenues**	**6,260,488**	**6,260,488**	**6,260,488**	3.00%

College **Permanent** Tax Rate: $.7017/$1,000

	Est. Assessed Value FY2020-2021
Coos County	$5,729,756,874
Curry County	3,233,390,999
Douglas County	486,496,207
Totals	$9,449,644,080

Southwestern Oregon Community College
2020-2021

Cost Center -- 1101 Fine Arts

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-2,634	-1,586	-3,000	45003	Supplies Sales	-3,000	-3,000	-3,000
-2,634	-1,586	-3,000			-3,000	-3,000	-3,000
-2,634	-1,586	-3,000			-3,000	-3,000	-3,000
67,610	74,060	70,500	51211	FT Faculty	72,600	72,600	72,600
3,449	3,534	4,439	51212	FT Faculty Overloads			
340		100	51215	FT Faculty Field Exp			
37,618	31,414	24,747	51311	PT Faculty			
3,703	2,515	2,685	51314	PT Summer Faculty			
2,370	1,575	2,000	51319	Art Models	2,000	2,000	2,000
115,090	113,097	104,471			74,600	74,600	74,600
FTE: 1.89	**1.66**	**1.10**		**FTE:**	**1.10**	**1.10**	**1.10**
6,241	6,628		52105	Employee Health Insurance			
1,500	1,500		52106	HSA Employer Contributions			
10	10		52107	EAP			
219	239		52108	LT Disability Insurance			
164	162		52109	Life Insurance			
7,724	7,375		52111	PERS Debt Service			
9,547	9,425		52112	PERS Retirement			
388	385		52113	Unemployment Expense			
8,894	8,726		52120	Taxes			
34,687	34,450						
829	939	1,739	53111	General Supplies	1,739	1,739	1,739
5,791	2,551	2,899	53118	Class & Lab Supplies	2,899	2,899	2,899

Southwestern Oregon Community College
2020-2021

Cost Center -- 1101 Fine Arts

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		68	53370	Insurance	68	68	68
3,009	3,015	3,000	53410	Materials for Resale	3,000	3,000	3,000
438	630	627	53509	IMC Printing/Copies			
	474	1,000	53610	Equipment Repair	1,000	1,000	1,000
10,067	7,609	9,333			8,706	8,706	8,706
159,844	155,157	113,804			83,306	83,306	83,306
157,210	153,571	110,804			80,306	80,306	80,306

BUDGET SALARY DETAIL
2020-2021

COST CENTER: FINE ARTS - COOS CAMPUS

POSITION	FTE	AMOUNT
ART MODELS	0.10	2000
FACULTY FT	1.00	72600
	1.10	74600

Southwestern Oregon Community College
2020-2021

Cost Center -- 1102 Music

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-18,150	-12,600	-25,000	44560	Registration Fees	-25,000	-25,000	-25,000
-18,150	-12,600	-25,000			-25,000	-25,000	-25,000
-18,150	-12,600	-25,000			-25,000	-25,000	-25,000
53,613	31,193		51211	FT Faculty			
170			51215	FT Faculty Field Exp			
3,900	10,425	6,000	51221	Performance Study	6,000	6,000	6,000
15,996	14,083	4,871	51311	PT Faculty			
300			51314	PT Summer Faculty			
16,650	3,594	18,000	51321	PT Perf. Study	18,000	18,000	18,000
90,629	59,295	28,871			24,000	24,000	24,000
FTE: 1.69	**1.11**	**0.87**		**FTE:**	**0.75**	**0.75**	**0.75**
	750		52106	HSA Employer Contributions			
8	3		52107	EAP			
99	57		52108	LT Disability Insurance			
96	48		52109	Life Insurance			
7,420	801		52111	PERS Debt Service			
4,600	497		52112	PERS Retirement			
367	206		52113	Unemployment Expense			
7,049	3,822		52120	Taxes			
19,638	6,183						
235	518	966	53111	General Supplies	966	966	966
		145	53129	Awards & Trophies	145	145	145
		200	53211	Operational Travel	200	200	200

Southwestern Oregon Community College
2020-2021

Cost Center -- 1102 Music

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,257	1,325	1,304	53331	Dues & Fees	1,304	1,304	1,304
1,000		1,932	53357	Contracted Services & Speakers	1,932	1,932	1,932
647	263	124	53509	IMC Printing/Copies			
634			53515	Motor Pool			
3,772	2,106	4,671			4,547	4,547	4,547
114,040	67,585	33,542			28,547	28,547	28,547
95,890	54,985	8,542			3,547	3,547	3,547

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MUSIC - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	0.00	0
PERFORMANCE STUDY	0.00	6000
PT PERF. STUDY	0.75	18000
	0.75	24000

Southwestern Oregon Community College
2020-2021

Cost Center -- 1103 Speech

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget				2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	123,320	135,604	129,100	51211	FT Faculty		133,300	133,300	133,300
		3,488	3,579	51213	FT Summer Faculty				
	10,812	7,630	9,785	51311	PT Faculty				
	1,060	1,120	1,392	51314	PT Summer Faculty				
	135,192	147,842	143,856				133,300	133,300	133,300
FTE:	**2.22**	**2.16**	**2.00**			**FTE:**	**2.00**	**2.00**	**2.00**
	23,294	24,759		52105	Employee Health Insurance				
	6,000	6,000		52106	HSA Employer Contributions				
	19	19		52107	EAP				
	400	411		52108	LT Disability Insurance				
	329	296		52109	Life Insurance				
	13,577	14,569		52111	PERS Debt Service				
	13,270	14,161		52112	PERS Retirement				
	617	633		52113	Unemployment Expense				
	10,698	10,894		52120	Taxes				
	68,205	71,744							
	183	252	193	53111	General Supplies		193	193	193
	2,955	3,574	2,459	53509	IMC Printing/Copies				
	3,138	3,826	2,652				193	193	193
	206,535	223,412	146,508				133,493	133,493	133,493
	206,535	223,412	146,508				133,493	133,493	133,493

BUDGET SALARY DETAIL
2020-2021

COST CENTER: SPEECH - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	64100
FACULTY FT	1.00	69200
	2.00	133300

Southwestern Oregon Community College
2020-2021

Cost Center -- 1104 Foreign Language

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
16,371	23,765	1,529	51311	PT Faculty			
16,371	23,765	1,529					
FTE: 0.31	**0.44**			**FTE:**			
	1		52107	EAP			
134	909		52111	PERS Debt Service			
86	564		52112	PERS Retirement			
	47		52113	Unemployment Expense			
1,271	1,824		52120	Taxes			
1,491	3,345						
	446	193	53111	General Supplies	193	193	193
535	4		53509	IMC Printing/Copies			
535	449	193			193	193	193
18,397	27,559	1,722			193	193	193
18,397	27,559	1,722			193	193	193

Southwestern Oregon Community College
2020-2021

Cost Center -- 1105 English

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
318,520	313,247	284,500	51211	FT Faculty	242,800	242,800	242,800
11,296	3,514		51212	FT Faculty Overloads			
28,800	26,888	27,728	51213	FT Summer Faculty			
		200	51215	FT Faculty Field Exp			
72,078	74,631	52,678	51311	PT Faculty			
5,742	4,938	7,417	51314	PT Summer Faculty			
436,436	423,218	372,523			242,800	242,800	242,800
FTE: 7.45	**5.79**	**5.00**		**FTE:**	**4.00**	**4.00**	**4.00**
60,167	62,723		52105	Employee Health Insurance			
13,500	13,500		52106	HSA Employer Contributions			
56	52		52107	EAP			
784	747		52108	LT Disability Insurance			
959	811		52109	Life Insurance			
38,925	37,004		52111	PERS Debt Service			
29,311	28,187		52112	PERS Retirement			
1,725	1,654		52113	Unemployment Expense			
32,661	30,927		52120	Taxes			
178,087	175,605						
337	1,146	773	53111	General Supplies	773	773	773
			53112	Postage & Shipping			
	667	83	53211	Operational Travel	83	83	83
7,518	8,195	5,986	53509	IMC Printing/Copies			
	4		53515	Motor Pool			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1105 English

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	67		53520 Rental Vehicle			
7,855	10,080	6,842		856	856	856
622,378	608,903	379,365		243,656	243,656	243,656
622,378	608,903	379,365		243,656	243,656	243,656

BUDGET SALARY DETAIL
2020-2021

COST CENTER: ENGLISH - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	55600
FACULTY FT	1.00	53900
FACULTY FT	1.00	60700
FACULTY FT	1.00	72600
FACULTY FT	0.00	0
	4.00	242800

Southwestern Oregon Community College
2020-2021

Cost Center -- 1106 History & Political Science

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
65,910	72,272	68,800	51211	FT Faculty	70,900	70,900	70,900
2,612	2,679		51212	FT Faculty Overloads			
10,464	10,736	14,678	51213	FT Summer Faculty			
11,467	6,495	4,300	51311	PT Faculty			
1,098	1,120		51314	PT Summer Faculty			
91,552	93,302	87,778			70,900	70,900	70,900
FTE: 1.23	**1.14**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
17,343	18,360		52105	Employee Health Insurance			
3,000	3,000		52106	HSA Employer Contributions			
10	10		52107	EAP			
214	219		52108	LT Disability Insurance			
164	148		52109	Life Insurance			
10,653	8,676		52111	PERS Debt Service			
11,321	10,770		52112	PERS Retirement			
380	378		52113	Unemployment Expense			
6,911	6,653		52120	Taxes			
49,994	48,215						
188	127	193	53111	General Supplies	193	193	193
			53112	Postage & Shipping			
1,176	1,283	2,056	53509	IMC Printing/Copies			
1,365	1,409	2,249			193	193	193
142,911	142,926	90,027			71,093	71,093	71,093
142,911	142,926	90,027			71,093	71,093	71,093

1106 History & Political Science

BUDGET SALARY DETAIL
2020-2021

COST CENTER: HISTORY & POLITICAL SCIENCE - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	70900
	1.00	70900

Southwestern Oregon Community College
2020-2021

Cost Center -- 1110 Human Development

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
4,250			51111	FT Management			
119,782	122,961	122,961	51211	FT Faculty	135,000	135,000	135,000
		3,216	51213	FT Summer Faculty			
1,120	1,154		51311	PT Faculty			
1,098			51314	PT Summer Faculty			
126,251	124,115	126,177			135,000	135,000	135,000
FTE: 2.12	**1.89**	**1.87**		**FTE:**	**2.00**	**2.00**	**2.00**
26,947	22,946		52105	Employee Health Insurance-Employ			
5,610	5,610		52106	HSA Employer Contributions			
19	15		52107	EAP			
397	394		52108	LT Disability Insurance			
321	226		52109	Life Insurance			
14,399	12,412		52111	PERS Debt Service			
13,301	12,334		52112	PERS Retirement			
568	559		52113	Unemployment Expense			
9,700	9,520		52120	Employer PR Taxes			
71,262	64,015						
27		1	53509	IMC Prining/Copies			
27		1					
197,540	188,130	126,178			135,000	135,000	135,000
197,540	188,130	126,178			135,000	135,000	135,000

BUDGET SALARY DETAIL
2020-2021

COST CENTER: HUMAN DEVELOPMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	62400
FACULTY FT	1.00	72600
	2.00	135000

Southwestern Oregon Community College
2020-2021

Cost Center -- 1204 Computer Labs

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
551			53111	General Supplies			
70			53113	Software < $5,000			
1,965			53171	Equipment < $5,000			
2,586							
2,586							
2,586							

Southwestern Oregon Community College
2020-2021

Cost Center -- 1205 Computer Tech

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
53,840	82,083	105,300	51211	FT Faculty	109,500	109,500	109,500
1,394	2,209	8,088	51212	FT Faculty Overloads			
6,227	6,453		51213	FT Summer Faculty			
340	595	185	51215	FT Faculty Field Exp			
32,554	41,219	38,119	51311	PT Faculty			
1,637		8,265	51314	PT Summer Faculty			
85			51315	PT Faculty Field Experience			
96,076	132,559	159,957			109,500	109,500	109,500
FTE: 1.64	**2.47**	**2.00**		**FTE:**	**2.00**	**2.00**	**2.00**
6,358	9,304		52105	Employee Health Insurance			
1,500	1,950		52106	HSA Employer Contributions			
10	13		52107	EAP			
168	256		52108	LT Disability Insurance			
168	199		52109	Life Insurance			
7,738	10,310		52111	PERS Debt Service			
4,911	6,557		52112	PERS Retirement			
368	530		52113	Unemployment Expense			
7,234	10,041		52120	Taxes			
28,454	39,160						
238	388	97	53111	General Supplies	97	97	97
		193	53118	Class & Lab Supplies	193	193	193
		500	53331	Dues & Fees	500	500	500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1205 Computer Tech

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
304	278	367	53509 IMC Printing/Copies			
543	666	1,157		790	790	790
125,073	172,385	161,114		110,290	110,290	110,290
125,073	172,385	161,114		110,290	110,290	110,290

BUDGET SALARY DETAIL
2020-2021

COST CENTER: COMPUTER TECH - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	57300
FACULTY FT	1.00	52200
	2.00	109500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1206 Office Occupations

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
170	85		51211	FT Faculty			
10,412	3,816	2,580	51311	PT Faculty			
3,683			51314	PT Summer Faculty			
183			51315	PT Faculty Field Experience			
14,448	3,901	2,580					
FTE: 0.27	**0.07**			**FTE:**			
148			52105	Employee Health Insurance			
			52107	EAP			
3			52109	Life Insurance			
784	120		52111	PERS Debt Service			
663	80		52112	PERS Retirement			
30	10		52113	Unemployment Expense			
1,115	304		52120	Taxes			
2,743	514						
120			53111	General Supplies			
120							
17,311	4,415	2,580					
17,311	4,415	2,580					

Southwestern Oregon Community College
2020-2021

Cost Center -- 1207 Honors Program

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	924	750	53217	Field Trip	750	750	750
75		750	53331	Dues and Fees	750	750	750
	94		53520	Rental Vehicle			
75	1,018	1,500			1,500	1,500	1,500
75	1,018	1,500			1,500	1,500	1,500
75	1,018	1,500			1,500	1,500	1,500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1209 Business

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
126,636	138,229	125,700	51211	FT Faculty	64,100	64,100	64,100
5,322	12,545	5,758	51212	FT Faculty Overloads			
22,536	18,466	19,065	51213	FT Summer Faculty			
1,700	1,615	985	51215	FT Faculty Field Exp			
31,997	34,511	37,071	51311	PT Faculty			
2,955	2,012	1,539	51314	PT Summer Faculty			
91			51315	PT Faculty Field Experience			
191,236	207,378	190,118			64,100	64,100	64,100
FTE: 2.65	**2.68**	**2.00**		**FTE:**	**1.00**	**1.00**	**1.00**
13,164	24,206		52105	Employee Health Insurance			
1,500	3,000		52106	HSA Employer Contributions			
19	19		52107	EAP			
390	400		52108	LT Disability Insurance			
329	296		52109	Life Insurance			
16,146	16,937		52111	PERS Debt Service			
15,296	15,809		52112	PERS Retirement			
780	803		52113	Unemployment Expense			
14,763	15,340		52120	Taxes			
62,386	76,810						
379	443	158	53111	General Supplies	193	193	193
1	7		53112	Postage & Shipping			
		35	53319	Meeting Expenses			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1209 Business

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,766	2,270	2,070	53509 IMC Printing/Copies			
2,145	2,720	2,263		193	193	193
255,767	286,908	192,381		64,293	64,293	64,293
255,767	286,908	192,381		64,293	64,293	64,293

BUDGET SALARY DETAIL
2020-2021

COST CENTER: BUSINESS - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	0.00	0
FACULTY FT	1.00	64100
	1.00	64100

Southwestern Oregon Community College
2020-2021

Cost Center -- 1301 Biological Sciences

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
137,600	187,870	187,700	51211	FT Faculty			
13,785	15,637		51212	FT Faculty Overloads			
21,400	21,221	30,243	51213	FT Summer Faculty			
1,530	680	670	51215	FT Faculty Field Exp			
11,619	10,604	17,978	51311	PT Faculty			
4,585	4,677	3,697	51314	PT Summer Faculty			
8,534	10,187	17,181	51416	PT 10HR Classified			
199,054	250,875	257,469					
FTE: 2.78	**3.77**	**3.48**		**FTE:**			
28,160	31,082		52105	Employee Health Insurance			
6,000	9,000		52106	HSA Employer Contributions			
30	34		52107	EAP			
440	575		52108	LT Disability Insurance			
329	362		52109	Life Insurance			
21,574	21,570		52111	PERS Debt Service			
24,846	25,050		52112	PERS Retirement			
896	1,022		52113	Unemployment Expense			
15,077	18,435		52120	Taxes			
97,352	107,130						
474	514	360	53111	General Supplies			
	10		53112	Postage & Shipping			
4,957	5,806	6,162	53118	Class & Lab Supplies			
291			53216	Staff Development Travel			
100	110	106	53331	Dues & Fees			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1301 Biological Sciences

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
4,202	5,602	4,344	53509 IMC Printing/Copies			
10,023	12,042	10,972				
306,429	370,047	268,441				
306,429	370,047	268,441				

Southwestern Oregon Community College
2020-2021

Cost Center -- 1302 Chemistry

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
54,010	59,756	56,900	51211	FT Faculty	59,000	59,000	59,000
8,165	7,829	1,888	51212	FT Faculty Overloads			
14,229	10,755	18,148	51213	FT Summer Faculty			
170	85	185	51215	FT Faculty Field Exp			
4,240	4,978		51311	PT Faculty			
80,813	83,404	77,121			59,000	59,000	59,000
FTE: 1.08	**1.09**	**1.00**			**FTE: 1.00**	**1.00**	**1.00**
17,343	18,360		52105	Employee Health Insurance			
3,000	3,000		52106	HSA Employer Contributions			
10	10		52107	EAP			
176	212		52108	LT Disability Insurance			
164	148		52109	Life Insurance			
7,897	8,477		52111	PERS Debt Service			
4,896	5,256		52112	PERS Retirement			
368	378		52113	Unemployment Expense			
6,147	6,735		52120	Taxes			
40,001	42,575						
65	1,216	6	53111	General Supplies	1,256	1,256	1,256
	297	408	53112	Postage & Shipping	483	483	483
6,245	5,165	7,600	53118	Class & Lab Supplies	5,899	5,899	5,899
	447	295	53151	Gasoline/Fuel/Propane	671	671	671

Southwestern Oregon Community College
2020-2021

Cost Center -- 1302 Chemistry

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
899	1,539	914	53509 IMC Printing/Copies			
7,208	8,665	9,223		8,309	8,309	8,309
128,023	134,643	86,344		67,309	67,309	67,309
128,023	134,643	86,344		67,309	67,309	67,309

BUDGET SALARY DETAIL
2020-2021

COST CENTER: CHEMISTRY - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	59000
	1.00	59000

Southwestern Oregon Community College
2020-2021

Cost Center -- 1304 Mathematics

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
289,260	298,608	289,600	51211	FT Faculty	300,100	300,100	300,100
5,164	4,740	8,265	51212	FT Faculty Overloads			
33,455	41,557	38,593	51213	FT Summer Faculty			
		250	51215	FT Faculty Field Exp			
44,818	51,036	36,982	51311	PT Faculty			
7,247	9,834	5,779	51314	PT Summer Faculty			
4,976			51416	PT 10HR Classified			
384,919	405,776	379,469			300,100	300,100	300,100
FTE: 6.32	**6.14**	**5.00**		**FTE:**	**5.00**	**5.00**	**5.00**
53,153	67,733		52105	Employee Health Insurance			
15,000	21,000		52106	HSA Employer Contributions			
57	46		52107	EAP			
935	870		52108	LT Disability Insurance			
822	699		52109	Life Insurance			
34,978	33,342		52111	PERS Debt Service			
26,895	25,681		52112	PERS Retirement			
1,746	1,640		52113	Unemployment Expense			
30,465	28,858		52120	Taxes			
164,051	179,867						
1,113	346	628	53111	General Supplies	628	628	628
	32	145	53113	Software < $5,000	145	145	145
782	1,311	1,900	53211	Operational Travel	1,900	1,900	1,900

Southwestern Oregon Community College
2020-2021

Cost Center -- 1304 Mathematics

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
5,153	6,866	5,676	53509 IMC Printing/Copies			
7,048	8,555	8,349		2,673	2,673	2,673
556,018	594,199	387,818		302,773	302,773	302,773
556,018	594,199	387,818		302,773	302,773	302,773

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MATHEMATICS - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	69200
FACULTY FT	1.00	57300
FACULTY FT	1.00	65800
FACULTY FT	1.00	53900
FACULTY FT	1.00	53900
	5.00	300100

Southwestern Oregon Community College
2020-2021

Cost Center -- 1305 Earth Sciences

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget				2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	72,200	76,021	72,200	51211	FT Faculty		74,300	74,300	74,300
	8,767	7,509	2,364	51212	FT Faculty Overloads				
	3,851	3,851	3,851	51213	FT Summer Faculty				
	84,817	87,380	78,415				74,300	74,300	74,300
FTE:	**1.00**	**1.00**	**1.00**			**FTE:**	**1.00**	**1.00**	**1.00**
	13,608	16,102		52105	Employee Health Insurance				
	10	10		52107	EAP				
	231	231		52108	LT Disability Insurance				
	164	148		52109	Life Insurance				
	8,496	8,364		52111	PERS Debt Service				
	10,858	10,690		52112	PERS Retirement				
	382	343		52113	Unemployment Expense				
	6,515	6,405		52120	Taxes				
	40,265	42,292							
	559	101	1,222	53111	General Supplies		1,122	1,122	1,122
	20	148	11	53112	Postage & Shipping				
			190	53118	Class & Lab Supplies				
	199	332		53211	Operational Travel		373	373	373
		40		53216	Staff Development Travel				
	51	74	375	53217	Field Trip		395	395	395
	463	507	539	53219	Out of State Travel		436	436	436
	1,250	1,100	1,100	53312	Outside Printing Services		1,100	1,100	1,100
	1,371	1,494	886	53509	IMC Printing/Copies				
	1,367	708	500	53515	Motor Pool		500	500	500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1305 Earth Sciences

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,683	2,532	4,500	53518 Bus - Southwestern	4,500	4,500	4,500
6,963	7,036	9,323		8,426	8,426	8,426
132,044	136,708	87,738		82,726	82,726	82,726
132,044	136,708	87,738		82,726	82,726	82,726

BUDGET SALARY DETAIL
2020-2021

COST CENTER: EARTH SCIENCES - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	74300
	1.00	74300

Southwestern Oregon Community College
2020-2021

Cost Center -- 1310 Tutorial

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	5,360			51212	FT Faculty Overloads			
		1,392		51213	FT Summer Faculty			
	14,426	20,902	20,063	51311	PT Faculty			
	36,069	37,851	36,500	51317	Tutors	36,500	36,500	36,500
	55,855	60,144	56,563			36,500	36,500	36,500
FTE:	**2.00**	**2.12**	**0.68**		**FTE:**	**0.68**	**0.68**	**0.68**
	1,066			52105	Employee Health Insurance			
	1			52107	EAP			
	14			52109	Life Insurance			
	685	272		52111	PERS Debt Service			
	425	168		52112	PERS Retirement			
	220	248		52113	Unemployment Expense			
	3,959	4,773		52120	Taxes			
	6,368	5,461						
	129		715	53111	General Supplies	715	715	715
			300	53137	Catering/Meals	300	300	300
			35	53509	IMC Printing/Copies			
	129		1,050			1,015	1,015	1,015
	62,352	65,605	57,613			37,515	37,515	37,515
	62,352	65,605	57,613			37,515	37,515	37,515

BUDGET SALARY DETAIL
2020-2021

COST CENTER: TUTORIAL - COOS CAMPUS

POSITION	FTE	AMOUNT
TUTORS	0.68	36500
	0.68	36500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1311 Physics

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	51,800	56,480	53,500	51211	FT Faculty	55,600	55,600	55,600
		9,359		51212	FT Faculty Overloads			
	8,871	11,935	12,327	51213	FT Summer Faculty			
	1,657			51311	PT Faculty			
	62,328	77,774	65,827			55,600	55,600	55,600
FTE:	**1.03**	**1.00**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
	6,232	6,628		52105	Employee Health Insurance-Employ			
	1,500	1,500		52106	HSA Employer Contributions			
	10	10		52107	EAP			
	159	170		52108	LT Disability Insurance			
	164	148		52109	Life Insurance			
	5,872	7,481		52111	PERS Debt Service			
	3,640	4,638		52112	PERS Retirement			
	272	295		52113	Unemployment Expense			
	4,639	5,729		52120	Taxes			
	22,489	26,598						
	30		140	53111	General Supplies	290	290	290
	96	3,943	4,583	53118	Class & Lab Supplies	4,983	4,983	4,983
		396		53211	Operational Travel			
		50	400	53331	Dues & Fees			
		286	650	53357	Contracted Services & Speakers	500	500	500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1311 Physics

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
300	992	732	53509 IMC Printing/Copies			
426	5,668	6,505		5,773	5,773	5,773
85,243	110,039	72,332		61,373	61,373	61,373
85,243	110,039	72,332		61,373	61,373	61,373

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PHYSICS - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	55600
	1.00	55600

Southwestern Oregon Community College
2020-2021

Cost Center -- 1312 Anthropology & Sociology

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
54,010	61,983	56,900	51211	FT Faculty	45,840	45,840	45,840
2,884			51212	FT Faculty Overloads			
		3,035	51213	FT Summer Faculty			
85	85		51215	FT Fac Field Work			
32,624	29,264	13,330	51311	PT Faculty			
8,505	3,034	5,671	51314	PT Summer Faculty			
98,108	94,366	78,936			45,840	45,840	45,840
FTE: 1.77	**1.60**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
12,424	13,102		52105	Employee Health Insurance-Employ			
3,000	3,000		52106	HSA Employer Contributions			
10	10		52107	EAP			
176	181		52108	LT Disability Insurance			
166	148		52109	Life Insurance			
6,205	6,157		52111	PERS Debt Service			
3,847	3,817		52112	PERS Retirement			
321	339		52113	Unemployment Expense			
7,640	6,982		52120	Employer PR Taxes			
33,788	33,735						
99	128	193	53111	General Supplies	193	193	193
2,241	6,380	1,697	53509	IMC Printing/Copies			
2,340	6,508	1,890			193	193	193
134,236	134,609	80,826			46,033	46,033	46,033
134,236	134,609	80,826			46,033	46,033	46,033

BUDGET SALARY DETAIL
2020-2021

COST CENTER: ANTHROPOLOGY & SOCIOLOGY - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	45840
	1.00	45840

Southwestern Oregon Community College
2020-2021

Cost Center -- 1313 Psychology

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	109,720	122,413	115,500	51211	FT Faculty	121,400	121,400	121,400
	170	85	200	51215	FT Faculty Field Exp			
	11,666	5,378	6,264	51311	PT Faculty			
		1,835	4,748	51314	PT Summer Faculty			
	121,556	129,711	126,712			121,400	121,400	121,400
FTE:	**2.22**	**2.13**	**2.00**		**FTE:**	**2.00**	**2.00**	**2.00**
	10,442	11,375		52105	Employee Health Insurance-Employ			
	19	19		52107	EAP			
	357	368		52108	LT Disability Insurance			
	329	296		52109	Life Insurance			
	11,358	11,599		52111	PERS Debt Service			
	7,042	7,191		52112	PERS Retirement			
	555	555		52113	Unemployment Expense			
	9,478	9,464		52120	Employer PR Taxes			
	39,580	40,867						
	487	774	386	53111	General Supplies	386	386	386
		1		53112	Postage & Shipping			
	2,073	1,477	1,124	53509	IMC Printing/Copies			
	2,560	2,252	1,510			386	386	386
	163,696	172,830	128,222			121,786	121,786	121,786
	163,696	172,830	128,222			121,786	121,786	121,786

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PSYCHOLOGY - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	64100
FACULTY FT	1.00	57300
	2.00	121400

Southwestern Oregon Community College
2020-2021

Cost Center -- 1315 Allied Health Biological Science

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			51211	FT Faculty	119,700	119,700	119,700
					119,700	119,700	119,700
FTE:				**FTE:**	**2.00**	**2.00**	**2.00**
			53111	General Supplies	290	290	290
			53117	Computer Supplies	145	145	145
			53118	Class & Lab Supplies	3,478	3,478	3,478
			53331	Dues & Fees	64	64	64
					3,977	3,977	3,977
					123,677	123,677	123,677
					123,677	123,677	123,677

BUDGET SALARY DETAIL

2020-2021

COST CENTER: ALLIED HEALTH BIOLOGICAL SCIENCE - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	50500
FACULTY FT	1.00	69200
	2.00	119700

Southwestern Oregon Community College
2020-2021

Cost Center -- 1316 Human Biological Science

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			51211	FT Faculty	74,300	74,300	74,300
			51416	PT 10HR Classified	17,873	17,873	17,873
					92,173	92,173	92,173
FTE:				**FTE:**	**1.48**	**1.48**	**1.48**
			53111	General Supplies	193	193	193
			53117	Computer Supplies	97	97	97
			53118	Class & Lab Supplies	2,319	2,319	2,319
			53331	Dues & Fees	42	42	42
					2,651	2,651	2,651
					94,824	94,824	94,824
					94,824	94,824	94,824

BUDGET SALARY DETAIL
2020-2021

COST CENTER: HUMAN BIOLOGICAL SCIENCE - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	74300
PT 10HR CLASSIFIED	0.48	17873
	1.48	92173

Southwestern Oregon Community College
2020-2021

Cost Center -- 1400 Pharmacy Tech

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
8,555	1,290	8,900	51311	PT Faculty			
	85		51315	PT Faculty Field Experience			
8,555	1,375	8,900					
FTE: 0.16	**0.03**			**FTE:**			
259			52111	PERS Debt Service			
160			52112	PERS Retirement			
39	6		52113	Unemployment Expense			
660	108		52120	Employer PR Taxes			
1,117	114						
		193	53111	General Supplies	193	193	193
		83	53211	Operational Travel	83	83	83
		97	53319	Meeting Expenses	97	97	97
		373			373	373	373
9,672	1,488	9,273			373	373	373
9,672	1,488	9,273			373	373	373

Southwestern Oregon Community College
2020-2021

Cost Center -- 1401 Phlebotomy

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,945			51311	PT Faculty			
272			51315	PT Faculty Field Experience			
2,217							
FTE: 0.04				**FTE:**			
27			52111	PERS Debt Service			
35			52112	PERS Retirement			
10			52113	Unemployment Expense			
171			52120	Employer PR Taxes			
243							
		145	53111	General Supplies			
		193	53118	Class & Lab Supplies			
		83	53211	Operational Travel			
		97	53319	Meeting Expenses			
		518					
2,460		518					
2,460		518					

Southwestern Oregon Community College
2020-2021

Cost Center -- 1402 Medical Assistant

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
15,540	14,818		51211	FT Faculty			
2,672			51213	FT Summer Faculty			
340	340	200	51215	FT Faculty Field Exp			
7,045	3,267	5,833	51311	PT Faculty			
170		170	51314	PT Summer Faculty			
456			51315	PT Faculty Field Experience			
26,224	18,425	6,203					
FTE: 0.53	**0.29**	**0.00**		**FTE:**	**0.00**	**0.00**	**0.00**
1,581	2,701		52105	Employee Health Insurance-Employ			
750	750		52106	HSA Employer Contributions			
2	4		52107	EAP			
41	66		52108	LT Disability Insurance			
41	69		52109	Life Insurance			
1,659	2,298		52111	PERS Debt Service			
1,059	1,425		52112	PERS Retirement			
79	110		52113	Unemployment Expense			
1,772	1,820		52120	Taxes			
6,984	9,242						
832	407	8,312	53111	General Supplies	145	145	145
131	8		53112	Postage & Shipping			
		193	53118	Class & Lab Supplies	193	193	193
		83	53211	Operational Travel	83	83	83
173	300	121	53319	Meeting Expenses	290	290	290
2,239	2,100	169	53331	Dues & Fees	6,450	6,450	6,450

Southwestern Oregon Community College
2020-2021

Cost Center -- 1402 Medical Assistant

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
459	4		53509 IMC Printing/Copies			
3,835	2,818	8,878		7,161	7,161	7,161
37,043	30,485	15,081		7,161	7,161	7,161
37,043	30,485	15,081		7,161	7,161	7,161

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MEDICAL ASSISTANT - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	0.00	0
	0.00	0

Southwestern Oregon Community College
2020-2021

Cost Center -- 1403 Early Childhood Ed

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
15,729	8,007	6,159	51111	FT Management			
10,699	17,027	25,288	51114	FT Supervisor/Confidental			
58,018	71,146	71,492	51211	FT Faculty	74,054	74,054	74,054
8,978			51212	FT Faculty Overloads			
3,263			51213	FT Summer Faculty			
	2,210	1,245	51215	FT Faculty Field Exp			
17,507	21,921	17,687	51311	PT Faculty			
	680		51314	PT Summer Faculty			
765			51315	PT Faculty Field Experience			
	4,678	6,240	51411	FT Classified			
114,959	125,670	128,111			74,054	74,054	74,054
FTE: 1.82	**2.06**	**1.80**		**FTE:**	**1.00**	**1.00**	**1.00**
21,704	24,325		52105	Employee Health Insurance-Employ			
4,716	4,839		52106	HSA Employer Contributions			
14	16		52107	EAP			
293	318		52108	LT Disability Insurance			
239	231		52109	Life Insurance			
11,069	13,686		52111	PERS Debt Service			
7,966	9,945		52112	PERS Retirement			
550	808		52113	Unemployment Expense			
9,356	9,427		52120	Taxes			
55,907	63,595						
125		164	53111	General Supplies	200	200	200
38	20	120	53112	Postage & Shipping			
3,561	33		53118	Class & Lab Supplies	97	97	97
			53135	Food Supplies	50	50	50

Southwestern Oregon Community College
2020-2021

Cost Center -- 1403 Early Childhood Ed

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			53317	Facility/Equipment Rental	400	400	400
		492	53321	Purchased Services			
8,744	2,469	2,494	53331	Dues & Fees	2,500	2,500	2,500
4,926	3,710	2,588	53509	IMC Printing/Copies			
17,394	6,232	5,858			3,247	3,247	3,247
188,260	195,496	133,969			77,301	77,301	77,301
188,260	195,496	133,969			77,301	77,301	77,301

BUDGET SALARY DETAIL
2020-2021

COST CENTER: EARLY CHILDHOOD ED - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	74054
	1.00	74054

Southwestern Oregon Community College
2020-2021

Cost Center -- 1404 Physical Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-1,240	-155		44690	Other Fees			
-1,240	-155						
-1,240	-155						
237,893	243,014	225,889	51211	FT Faculty	211,236	211,236	211,236
8,429	12,195	10,579	51212	FT Faculty Overloads			
33,492	16,079	27,207	51213	FT Summer Faculty			
595		100	51215	FT Faculty Field Exp			
48,015	22,865	17,288	51311	PT Faculty			
1,407	1,435	1,557	51314	PT Summer Faculty			
1,928	10,104		51326	PT Coaching			
31,878	34,293	29,593	51411	FT Classified	30,805	30,805	30,805
363,637	339,986	312,213			242,041	242,041	242,041
FTE: 6.31	**5.52**	**4.88**		**FTE:**	**4.48**	**4.48**	**4.48**
67,139	72,650		52105	Employee Health Insurance-Employ			
15,230	17,450		52106	HSA Employer Contributions			
47	46		52107	EAP			
828	670		52108	LT Disability Insurance			
796	631		52109	Life Insurance			
27,688	28,890		52111	PERS Debt Service			
21,578	22,518		52112	PERS Retirement			
1,555	1,303		52113	Unemployment Expense			
27,899	24,001		52120	Taxes			
162,759	168,158						

Southwestern Oregon Community College
2020-2021

Cost Center -- 1404 Physical Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,674	809	4,381	53111	General Supplies	4,381	4,381	4,381
35	91	61	53112	Postage & Shipping			
5,449	4,185	6,930	53331	Dues & Fees	6,930	6,930	6,930
1,981	2,395	1,121	53509	IMC Printing/Copies	450	450	450
4			53515	Motor Pool			
9,143	7,480	12,493			11,761	11,761	11,761
535,540	515,624	324,706			253,802	253,802	253,802
534,300	515,469	324,706			253,802	253,802	253,802

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PHYSICAL EDUCATION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	30805
FACULTY FT	0.87	60204
FACULTY FT	0.00	0
FACULTY FT	0.87	48372
FACULTY FT	0.87	57246
FACULTY FT	0.87	45414
	4.48	242041

Southwestern Oregon Community College
2020-2021

Cost Center -- 1405 Nursing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	-8,894	-20,000	45003	Supplies Sales	-36,600	-36,600	-36,600
	-8,894	-20,000			-36,600	-36,600	-36,600
	-8,894	-20,000			-36,600	-36,600	-36,600
78,873	91,223	82,028	51111	FT Management	77,250	77,250	77,250
200,947	239,361	252,270	51211	FT Faculty	219,000	219,000	219,000
10,659		8,619	51212	FT Faculty Overloads			
18,467	4,046	-1,890	51213	FT Summer Faculty			
1,020	255	100	51215	FT Faculty Field Exp			
78,319	85,736	110,363	51311	PT Faculty			
74,589	78,083	78,049	51411	FT Classified	43,618	43,618	43,618
1,200	1,200	1,200	51421	Classified Other Pay	600	600	600
464,074	499,905	530,739			340,468	340,468	340,468
FTE: 8.46	**8.65**	**8.00**		**FTE:**	**6.00**	**6.00**	**6.00**
80,492	90,870		52105	Employee Health Insurance-Employ			
12,400	9,400		52106	HSA Employer Contributions			
63	57		52107	EAP			
932	898		52108	LT Disability Insurance			
1,069	909		52109	Life Insurance			
38,297	37,663		52111	PERS Debt Service			
28,934	29,595		52112	PERS Retirement			
1,715	1,802		52113	Unemployment Expense			
35,476	38,178		52120	Taxes			
199,376	209,372						

Southwestern Oregon Community College
2020-2021

Cost Center -- 1405 Nursing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
2,592	2,076	8,837	53111	General Supplies	5,570	5,570	5,570
12	60	145	53112	Postage & Shipping	265	265	265
2,797	2,382	11,899	53118	Class & Lab Supplies	5,305	5,305	5,305
		250	53137	Catering/Meals	457	457	457
1,397	1,183	3,252	53211	Operational Travel	9,249	9,249	9,249
		4,530	53216	Staff Development Travel			
10,865	11,497	18,561	53321	Purchased Services	25,659	25,659	25,659
320	90	386	53331	Dues & Fees	707	707	707
4,193	11,247	20,000	53410	Materials for Resale	36,600	36,600	36,600
2,356	2,288	2,960	53509	IMC Printing/Copies	2,568	2,568	2,568
		207	53515	Motor Pool			
238	128	250	53520	Rental Vehicle	500	500	500
3,199	3,088	3,500	53610	Equipment Repair	6,405	6,405	6,405
27,969	34,040	74,777			93,285	93,285	93,285
691,419	743,317	605,516			433,753	433,753	433,753
691,419	734,423	585,516			397,153	397,153	397,153

BUDGET SALARY DETAIL
2020-2021

COST CENTER: NURSING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.00	0
CLASS SAL FT	1.00	43618
FACULTY FT	1.00	55600
FACULTY FT	0.00	0
FACULTY FT	1.00	52200
FACULTY FT	1.00	55600
FACULTY FT	1.00	55600
MGMT SAL FT	1.00	77250
	6.00	339868

Southwestern Oregon Community College
2020-2021

Cost Center -- 1406 Justice Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
54,010	48,376	56,900	51211	FT Faculty	59,000	59,000	59,000
	1,517		51212	FT Faculty Overloads			
271	6,869	10,116	51213	FT Summer Faculty			
255	170	200	51215	FT Faculty Field Exp			
13,073	17,604	15,517	51311	PT Faculty			
67,609	74,537	82,733			59,000	59,000	59,000
FTE: 1.24	**1.33**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
12,335	10,482		52105	Employee Health Insurance-Employ			
3,000	2,400		52106	HSA Employer Contributions			
10	8		52107	EAP			
176	145		52108	LT Disability Insurance			
164	119		52109	Life Insurance			
6,500	5,922		52111	PERS Debt Service			
4,659	4,025		52112	PERS Retirement			
265	291		52113	Unemployment Expense			
5,139	5,401		52120	Taxes			
32,249	28,790						
10	8	193	53111	General Supplies	193	193	193
		3	53112	Postage & Shipping			
		290	53118	Class & Lab Supplies	290	290	290
108	65		53211	Operational Travel			
		97	53319	Meeting Expenses	97	97	97
1,332	3,834	2,834	53509	IMC Printing/Copies			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1406 Justice Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	920		53515 Motor Pool			
1,449	4,827	3,417		580	580	580
101,307	108,154	86,150		59,580	59,580	59,580
101,307	108,154	86,150		59,580	59,580	59,580

BUDGET SALARY DETAIL
2020-2021

COST CENTER: JUSTICE SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	59000
	1.00	59000

Southwestern Oregon Community College
2020-2021

Cost Center -- 1408 Emergency Medical Tech

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-45,350			44560	Registration Fees			
		-4,200	44690	Other Fees	-4,200	-4,200	-4,200
-45,350		-4,200			-4,200	-4,200	-4,200
-45,350		-4,200			-4,200	-4,200	-4,200
		35,500	51117	Director	35,568	35,568	35,568
67,148	69,072	69,418	51211	FT Faculty	52,200	52,200	52,200
3,145	1,275		51215	FT Faculty Field Exp			
	40,080		51220	FT Adjunct Faculty			
25,680	42,029	29,289	51311	PT Faculty			
2,380			51315	PT Faculty Field Experience			
443			51316	PT Teachers Aids			
12,253	12,000	12,000	51363	PT Faculty Other	12,000	12,000	12,000
4,245	441	1,000	51417	PT Casual/Temporary	1,000	1,000	1,000
115,295	164,897	147,207			100,768	100,768	100,768
FTE: 1.97	**3.02**	**1.28**		**FTE:**	**1.82**	**1.82**	**1.82**
6,137	35,602		52105	Employee Health Insurance-Employ			
	6,000		52106	HSA Employer Contributions			
10	18		52107	EAP			
214	328		52108	LT Disability Insurance			
164	269		52109	Life Insurance			
7,666	12,202		52111	PERS Debt Service			
5,033	7,797		52112	PERS Retirement			
483	553		52113	Unemployment Expense			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1408 Emergency Medical Tech

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
8,925	13,007		52120	Taxes			
28,633	75,775						
615	1,671	2,391	53111	General Supplies	2,391	2,391	2,391
25	46	963	53112	Postage & Shipping			
5,400	11,050	16,122	53118	Class & Lab Supplies	18,408	18,408	18,408
4,866	5,188	3,288	53119	Uniforms	4,002	4,002	4,002
842	569	900	53211	Operational Travel	900	900	900
		193	53317	Facility/Equipment Rental	193	193	193
		97	53319	Meeting Expenses	97	97	97
10,627	8,896	14,357	53321	Purchased Services	16,656	16,656	16,656
700	2,250	2,250	53331	Dues & Fees	1,951	1,951	1,951
	443	487	53370	Insurance	487	487	487
894	2,011	401	53509	IMC Printing/Copies			
		1,509	53515	Motor Pool	1,509	1,509	1,509
		120	53520	Rental Vehicle	120	120	120
		8,000	53610	Equipment Repair	3,000	3,000	3,000
	670	1,500	53620	Vehicle Repair	1,500	1,500	1,500
23,969	32,795	52,578			51,214	51,214	51,214
167,897	273,467	199,785			151,982	151,982	151,982
122,547	273,467	195,585			147,782	147,782	147,782

BUDGET SALARY DETAIL
2020-2021

COST CENTER: EMERGENCY MEDICAL TECH - COOS CAMPUS

POSITION	FTE	AMOUNT
DIRECTOR	0.50	35568
FACULTY FT	1.00	52200
PT CASUAL/TEMPORARY	0.04	1000
PT FAC OTHER	0.28	12000
	1.82	100768

Southwestern Oregon Community College
2020-2021

Cost Center -- 1409 Childcare Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-6,141	-6,387	-8,500	42390	Federal - Other			
-6,141	-6,387	-8,500					
-116,304	-115,989	-80,000	45209	Other Services			
		-3,000	45217	Expense Reimbursements			
-116,304	-115,989	-83,000					
-122,444	-122,376	-91,500					
18,553	21,250	24,638	51111	FT Management			
37,932	33,548	25,288	51114	FT Supervisor/Confidental			
	85		51215	FT Faculty Field Exp			
1,081			51311	PT Faculty			
53,628	101,410	121,467	51411	FT Classified			
19,258	16,823	21,984	51415	PT 20HR Classified			
34,663	23,360	14,447	51416	PT 10HR Classified			
6,516			51417	PT Casual/Temporary			
14,346	23,083	16,413	51418	Substitute			
	50		51421	Classified Other Pay			
185,976	219,609	224,237					
FTE: 5.35	**6.34**	**6.50**		**FTE:**			
31,050	54,481		52105	Employee Health Insurance-Employ			
6,786	12,983		52106	HSA Employer Contributions			
56	60		52107	EAP			
348	485		52108	LT Disability Insurance			
461	576		52109	Life Insurance			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1409 Childcare Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
15,908	19,221		52111	PERS Debt Service			
12,488	14,447		52112	PERS Retirement			
827	984		52113	Unemployment Expense			
14,284	16,723		52120	Taxes			
82,208	119,960						
1,928	1,778	5,321	53111	General Supplies			
237	121	217	53112	Postage & Shipping			
		957	53118	Class & Lab Supplies			
13,642	13,023	14,907	53135	Food Supplies			
		50	53211	Operational Travel			
	304	436	53217	Field Trip			
1,134	1,310	1,983	53321	Purchased Services			
1,390	1,362	1,546	53331	Dues & Fees			
	373	689	53370	Insurance			
5,615	4,321	4,656	53509	IMC Printing/Copies			
23,946	22,591	30,762					
292,130	362,160	254,999					
169,686	239,785	163,499					

Southwestern Oregon Community College
2020-2021

Cost Center -- 1410 Digital Design

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	57,410	63,332	60,300	51211	FT Faculty	62,400	62,400	62,400
	510	85	100	51215	FT Faculty Field Exp			
		1,935	2,919	51311	PT Faculty			
	57,920	65,352	63,319			62,400	62,400	62,400
FTE:	**1.00**	**1.04**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
	6,241	6,628		52105	Employee Health Insurance-Employ			
	1,500	1,500		52106	HSA Employer Contributions			
	10	10		52107	EAP			
	187	192		52108	LT Disability Insurance			
	164	148		52109	Life Insurance			
	5,883	6,010		52111	PERS Debt Service			
	3,647	3,726		52112	PERS Retirement			
	265	279		52113	Unemployment Expense			
	4,396	4,614		52120	Employer PR Taxes			
	22,292	23,107						
			193	53111	General Supplies	193	193	193
			193	53118	Class & Lab Supplies	193	193	193
			386			386	386	386
	80,212	88,459	63,705			62,786	62,786	62,786
	80,212	88,459	63,705			62,786	62,786	62,786

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DIGITAL DESIGN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	62400
	1.00	62400

Southwestern Oregon Community College
2020-2021

Cost Center -- 1413 Rural Medical Aide

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	85		51215	FT Faculty Field Exp			
	85						
FTE:	**0.00**			**FTE:**			
	9		52111	PERS Debt Service			
	5		52112	PERS Retirement			
			52113	Unemployment Expense			
	7		52120	Employer PR Taxes			
	21						
	106						
	106						

Southwestern Oregon Community College
2020-2021

Cost Center -- 1414 Dental Assisting

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
12,480	45,452	43,300	51211	FT Faculty	45,400	45,400	45,400
	1,078		51212	FT Faculty Overloads			
4,756	850	6,143	51213	FT Summer Faculty			
	1,870	170	51215	FT Faculty Field Exp			
	3,506		51311	PT Faculty			
		1,245	51314	PT Summer Faculty			
17,236	52,756	50,858			45,400	45,400	45,400
FTE: 0.40	**1.07**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
4,397	18,360		52105	Employee Health Insurance-Employ			
1,500	3,000		52106	HSA Employer Contributions			
2	10		52107	EAP			
33	138		52108	LT Disability Insurance			
41	148		52109	Life Insurance			
1,040	4,681		52111	PERS Debt Service			
645	2,903		52112	PERS Retirement			
68	222		52113	Unemployment Expense			
1,158	3,834		52120	Employer PR Taxes			
8,885	33,295						
	777		53111	General Supplies			
	15	23	53112	Postage & Shipping			
1,276	3,969	5,206	53118	Class & Lab Supplies	6,400	6,400	6,400
		4,000	53171	Equipment < $5,000	4,000	4,000	4,000
		300	53211	Operational Travel	300	300	300
63	33	250	53319	Meeting Expenses	250	250	250
	1,068	1,194	53331	Dues & Fees			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1414 Dental Assisting

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,478	1,771	809	53509 IMC Printing/Copies			
2,817	7,634	11,782		10,950	10,950	10,950
28,937	93,686	62,640		56,350	56,350	56,350
28,937	93,686	62,640		56,350	56,350	56,350

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DENTAL ASSISTING - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	45400
	1.00	45400

Southwestern Oregon Community College
2020-2021

Cost Center -- 1501 Forestry/Natural Resources

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	14,010	52,516	50,100	51211	FT Faculty	52,200	52,200	52,200
	255	595	485	51215	FT Faculty Field Exp			
	2,485	4,833	2,572	51311	PT Faculty			
	16,750	57,944	53,157			52,200	52,200	52,200
FTE:	**0.45**	**1.09**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
	1,583	6,628		52105	Employee Health Insurance-Employ			
	750	1,500		52106	HSA Employer Contributions			
	2	10		52107	EAP			
	39	159		52108	LT Disability Insurance			
	41	148		52109	Life Insurance			
	1,235	5,041		52111	PERS Debt Service			
	766	3,126		52112	PERS Retirement			
	67	240		52113	Unemployment Expense			
	1,139	4,230		52120	Taxes			
	5,623	21,081						
	102	203	483	53111	General Supplies	483	483	483
	2	1		53112	Postage & Shipping			
			483	53118	Class & Lab Supplies	483	483	483
		468		53211	Operational Travel			
	10			53217	Field Trip			
	208	225	345	53509	IMC Printing/Copies			

Southwestern Oregon Community College
2020-2021

Cost Center -- 1501 Forestry/Natural Resources

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,174	716		53515 Motor Pool			
1,496	1,613	1,311		966	966	966
23,868	80,639	54,468		53,166	53,166	53,166
23,868	80,639	54,468		53,166	53,166	53,166

BUDGET SALARY DETAIL
2020-2021

COST CENTER: FORESTRY/NATURAL RESOURCES - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	52200
	1.00	52200

Southwestern Oregon Community College
2020-2021

Cost Center -- 1508 Manufacturing Tech

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	30,830	56,855	46,700	51211	FT Faculty	48,800	48,800	48,800
	9,035	3,321		51212	FT Faculty Overloads			
	6,573	32,127	19,125	51311	PT Faculty			
			1,223	51314	PT Summer Faculty			
	46,438	92,303	67,048			48,800	48,800	48,800
FTE:	**0.93**	**1.80**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
	5,150	13,139		52105	Employee Health Insurance-Employ			
	1,500	3,750		52106	HSA Employer Contributions			
	8	12		52107	EAP			
	134	194		52108	LT Disability Insurance			
	137	189		52109	Life Insurance			
	5,119	6,641		52111	PERS Debt Service			
	3,174	4,118		52112	PERS Retirement			
	149	209		52113	Unemployment Expense			
	4,446	7,607		52120	Taxes			
	19,815	35,860						
	461	1,484	1,500	53111	General Supplies	1,500	1,500	1,500
		41		53112	Postage & Shipping			
	25,910	25,957	26,812	53118	Class & Lab Supplies	21,812	21,812	21,812
			125	53319	Meeting Expenses	125	125	125
	176	88	145	53331	Dues & Fees	145	145	145

Southwestern Oregon Community College
2020-2021

Cost Center -- 1508 Manufacturing Tech

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
376	651	305	53509 IMC Printing/Copies			
26,922	28,221	28,887		23,582	23,582	23,582
93,175	156,385	95,935		72,382	72,382	72,382
93,175	156,385	95,935		72,382	72,382	72,382

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MANUFACTURING TECH - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	48800
FT FACULTY	0.00	0
	1.00	48800

Southwestern Oregon Community College
2020-2021

Cost Center -- 1701 Misc Instruction

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-800	-2,892		44560	Registration Fees			
-800	-2,892						
-800	-2,892						
1,161	19,325		51211	FT Faculty			
			51212	FT Faculty Overloads	80,000	80,000	80,000
	8,020		51213	FT Summer Faculty			
			51215	FT Faculty Field Exp	5,475	5,475	5,475
33,187	64,844	1,264	51311	PT Faculty	534,982	534,982	534,982
	1,120		51314	PT Summer Faculty			
34,348	93,309	1,264			620,457	620,457	620,457
FTE: 0.64	**1.23**	**11.49**		**FTE:**	**9.49**	**9.49**	**9.49**
55	430		52105	Employee Health Insurance-Employ			
			52107	EAP			
1	1		52109	Life Insurance			
2,028	5,584		52111	PERS Debt Service			
1,406	4,320		52112	PERS Retirement			
76	269		52113	Unemployment Expense			
2,643	7,120		52120	Taxes			
6,209	17,724						
1,106	382		53111	General Supplies	3,400	3,400	3,400
		193	53112	Postage & Shipping	193	193	193
3,551	120	3,528	53137	Catering/Meals	3,834	3,834	3,834
978			53171	Equipment < $5,000	1,500	1,500	1,500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1701 Misc Instruction

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,586	179	1,882	53211	Operational Travel	2,577	2,577	2,577
6,636	12,208	3,586	53216	Staff Development Travel	7,683	7,683	7,683
2,245			53219	Out of State Travel			
	125	953	53319	Meeting Expenses	1,052	1,052	1,052
	13,500	695	53321	Purchased Services			
1,535	300		53331	Dues & Fees	580	580	580
	1,674		53354	Student Support			
110	5,952	10,885	53357	Contracted Services & Speakers	903	903	903
	83	100	53515	Motor Pool	100	100	100
114	44	200	53520	Rental Vehicle	200	200	200
17,860	34,567	22,022			22,022	22,022	22,022
58,416	145,600	23,286			642,479	642,479	642,479
57,616	142,708	23,286			642,479	642,479	642,479

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MISC INSTRUCTION - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY PT	9.49	534982
FT FACULTY OVERLOADS	0.00	80000
	9.49	614982

Southwestern Oregon Community College
2020-2021

Cost Center -- 1702 Summer School

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	1,674	697		51213	FT Summer Faculty	140,000	140,000	140,000
		458		51314	PT Summer Faculty	80,000	80,000	80,000
	1,674	1,155				220,000	220,000	220,000
FTE:	**0.00**	**0.01**	**1.50**		**FTE:**	**1.42**	**1.42**	**1.42**
	167	70		52111	PERS Debt Service			
	131	43		52112	PERS Retirement			
	8	5		52113	Unemployment Expense			
	128	90		52120	Taxes			
	434	208						
	2,107	1,362				220,000	220,000	220,000
	2,107	1,362				220,000	220,000	220,000

BUDGET SALARY DETAIL
2020-2021

COST CENTER: SUMMER SCHOOL - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SUMMER FACULTY	0.00	140000
PT FAC SUMMER	1.42	80000
	1.42	220000

Southwestern Oregon Community College
2020-2021

Cost Center -- 1807 Testing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	1,723		51311	PT Faculty			
32,104	32,305		51416	PT 10HR Classified			
32,104	34,028						
FTE: 0.96	**0.99**			**FTE:**			
10	10		52107	EAP			
40			52108	LT Disability Insurance			
123			52109	Life Insurance			
3,210	3,231		52111	PERS Debt Service			
2,398	3,068		52112	PERS Retirement			
67	70		52113	Unemployment Expense			
2,496	2,637		52120	Employer PR Taxes			
8,344	9,016						
261	200		53111	General Supplies			
261	200						
40,709	43,244						
40,709	43,244						

Southwestern Oregon Community College
2020-2021

Cost Center -- 1808 Elearning

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
54,080	65,256		51111	FT Management			
		2,000	51218	FT Other Faculty	2,000	2,000	2,000
476	490	316	51311	PT Faculty			
600			51313	PT Faculty Curriculum	2,000	2,000	2,000
24,811	32,700	31,951	51411	FT Classified	33,260	33,260	33,260
500	600	600	51421	Classified Other Pay	600	600	600
80,467	99,046	34,867			37,860	37,860	37,860
FTE: 1.81	**2.01**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
18,452	21,813		52105	Employee Health Insurance-Employ			
3,200	3,200		52106	HSA Employer Contributions			
17	20		52107	EAP			
251	288		52108	LT Disability Insurance			
299	302		52109	Life Insurance			
6,191	8,017		52111	PERS Debt Service			
3,838	5,068		52112	PERS Retirement			
362	426		52113	Unemployment Expense			
6,121	7,518		52120	Taxes			
38,731	46,653						
326	469	386	53111	General Supplies	386	386	386
	1		53112	Postage & Shipping			
		435	53118	Class & Lab Supplies	435	435	435
2,400	606	3,066	53211	Operational Travel	2,416	2,416	2,416
		220	53216	Staff Development Travel			
	2,025	2,857	53219	Out of State Travel	2,857	2,857	2,857
495	495	498	53331	Dues & Fees	498	498	498
	495	2,280	53332	On Site Training & Workshops	2,500	2,500	2,500

Southwestern Oregon Community College
2020-2021

Cost Center -- 1808 Elearning

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		1,350	53357	Contracted Services & Speakers	2,000	2,000	2,000
54	30	60	53509	IMC Printing/Copies			
3,275	4,121	11,152			11,092	11,092	11,092
122,473	149,820	46,019			48,952	48,952	48,952
122,473	149,820	46,019			48,952	48,952	48,952

BUDGET SALARY DETAIL
2020-2021

COST CENTER: ELEARNING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	33260
	1.00	33260

Southwestern Oregon Community College
2020-2021

Cost Center -- 1809 Community Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-186	-29,265	-3,300	44560	Registration Fees	-3,300	-3,300	-3,300
-186	-29,265	-3,300			-3,300	-3,300	-3,300
-186	-29,265	-3,300			-3,300	-3,300	-3,300
491			51111	FT Management			
	320		51112	Other Management			
	480		51211	FT Faculty			
25,860	28,157	33,198	51311	PT Faculty	28,267	28,267	28,267
4,773	1,240	5,237	51314	PT Summer Faculty	7,431	7,431	7,431
39,333	12,057		51411	FT Classified			
600	841	600	51421	Classified Other Pay			
	38,376	37,500	51521	FT Specialist	51,500	51,500	51,500
71,057	81,471	76,535			87,198	87,198	87,198
FTE: 1.58	**1.68**	**1.51**		**FTE:**	**1.63**	**1.63**	**1.63**
6,449	17,161		52105	Employee Health Insurance-Employ			
1,760	3,728		52106	HSA Employer Contributions			
10	10		52107	EAP			
126	159		52108	LT Disability Insurance			
166	150		52109	Life Insurance			
4,480	5,458		52111	PERS Debt Service			
5,438	3,460		52112	PERS Retirement			
271	343		52113	Unemployment Expense			
5,517	6,237		52120	Taxes			
24,216	36,705						

Southwestern Oregon Community College
2020-2021

Cost Center -- 1809 Community Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
38	331	375	53111	General Supplies	193	193	193
97	96	70	53112	Postage & Shipping	48	48	48
126			53118	Class & Lab Supplies			
	1,340	1,498	53171	Equipment < $5,000	2,000	2,000	2,000
	143	242	53211	Operational Travel	332	332	332
3,335	3,150	4,000	53317	Facility/Equipment Rental	4,153	4,153	4,153
	148	100	53319	Meeting Expenses			
		50	53331	Dues & Fees			
241	507	433	53509	IMC Printing/Copies	127	127	127
	56	149	53520	Rental Vehicle			
3,837	5,771	6,917			6,853	6,853	6,853
99,111	123,947	83,452			94,051	94,051	94,051
98,925	94,682	80,152			90,751	90,751	90,751

BUDGET SALARY DETAIL
2020-2021

COST CENTER: COMMUNITY EDUCATION - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY PT	0.50	28267
FT SPECIALIST	1.00	51500
PT FAC SUMMER	0.13	7431
	1.63	87198

Southwestern Oregon Community College
2020-2021

Cost Center -- 1902 Fire Science

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
51,800	55,120	55,200	51211	FT Faculty	57,300	57,300	57,300
1,902	3,925		51212	FT Faculty Overloads			
425	1,785	100	51215	FT Faculty Field Exp			
4,528	2,271	5,701	51311	PT Faculty			
33,904	30,266		51411	FT Classified			
600	500		51421	Classified Other Pay			
93,159	93,867	61,001			57,300	57,300	57,300
FTE: 2.08	**1.96**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
23,535	20,155		52105	Employee Health Insurance-Employ			
4,600	3,650		52106	HSA Employer Contributions			
19	17		52107	EAP			
278	257		52108	LT Disability Insurance			
329	263		52109	Life Insurance			
9,458	7,663		52111	PERS Debt Service			
5,895	4,829		52112	PERS Retirement			
421	381		52113	Unemployment Expense			
6,821	6,624		52120	Taxes			
51,355	43,840						
1,004	529	966	53111	General Supplies	966	966	966
31	1		53112	Postage & Shipping			
1,659	767	740	53118	Class & Lab Supplies	846	846	846
198	190	200	53151	Gasoline/Fuel/Propane	200	200	200
439	4,517	249	53171	Equipment < $5,000	7,249	7,249	7,249
76	74	200	53211	Operational Travel	300	300	300
	424		53219	Out of State Travel			
1,048	257	500	53321	Purchased Services	750	750	750

Southwestern Oregon Community College
2020-2021

Cost Center -- 1902 Fire Science

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
150			53331	Dues & Fees	250	250	250
	434	478	53370	Insurance	478	478	478
874	2,314	745	53509	IMC Printing/Copies			
	48	500	53515	Motor Pool	1,500	1,500	1,500
	80	200	53520	Rental Vehicle	200	200	200
		8,706	53610	Equipment Repair			
5,479	9,636	13,484			12,739	12,739	12,739
149,993	147,342	74,485			70,039	70,039	70,039
149,993	147,342	74,485			70,039	70,039	70,039

BUDGET SALARY DETAIL
2020-2021

COST CENTER: FIRE SCIENCE - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	57300
	1.00	57300

Southwestern Oregon Community College
2020-2021

Cost Center -- 1909 Adult & Pre-College Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-11,343	-15,276	-10,000	44540	Assessment Fees			
-11,343	-15,276	-10,000					
-11,343	-15,276	-10,000					
58,667			51111	FT Management			
15,592	18,082	17,204	51311	PT Faculty			
5,351	10,628	11,019	51314	PT Summer Faculty			
	10,371	9,500	51411	FT Classified	11,461	11,461	11,461
	38		51421	Classified Other Pay	150	150	150
79,611	39,118	37,723			11,611	11,611	11,611
FTE: 1.39	**0.82**	**0.25**		**FTE:**	**0.25**	**0.25**	**0.25**
18,930	3,349		52105	Employee Health Insurance-Employ			
3,200	800		52106	HSA Employer Contributions			
10	4		52107	EAP			
186	31		52108	LT Disability Insurance			
164	36		52109	Life Insurance			
7,506	3,912		52111	PERS Debt Service			
4,654	2,456		52112	PERS Retirement			
352	156		52113	Unemployment Expense			
6,111	3,013		52120	Taxes			
41,114	13,756						
943	1,505	2,029	53111	General Supplies	1,457	1,457	1,457
928	264	300	53137	Catering/Meals	300	300	300
667	637	310	53211	Operational Travel	700	700	700

Southwestern Oregon Community College
2020-2021

Cost Center -- 1909 Adult & Pre-College Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
197	197	118	53520 Rental Vehicle	300	300	300
2,735	2,603	2,757		2,757	2,757	2,757
123,460	55,477	40,480		14,368	14,368	14,368
112,117	40,201	30,480		14,368	14,368	14,368

BUDGET SALARY DETAIL
2020-2021

COST CENTER: ADULT & PRE-COLLEGE EDUCATION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.25	11461
	0.25	11461

Southwestern Oregon Community College
2020-2021

Cost Center -- 2101 Instructional Supervision

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
110,210	114,618	114,619	51111	FT Management	118,057	118,057	118,057
960	1,360		51112	Other Management			
42,251	43,343	45,000	51114	FT Supervisor/Confidental			
		2,048	51311	PT Faculty			
74,633	75,722	82,002	51411	FT Classified	85,343	85,343	85,343
750	650	1,200	51421	Classified Other Pay	1,200	1,200	1,200
228,804	235,693	244,869			204,600	204,600	204,600
FTE: 4.00	**4.00**	**4.00**		**FTE:**	**3.00**	**3.00**	**3.00**
78,788	50,470		52105	Employee Health Insurance-Employ			
12,500	8,000		52106	HSA Employer Contributions			
38	35		52107	EAP			
716	723		52108	LT Disability Insurance			
644	527		52109	Life Insurance			
21,973	21,526		52111	PERS Debt Service			
13,654	13,772		52112	PERS Retirement			
1,030	1,061		52113	Unemployment Expense			
17,338	17,861		52120	Taxes			
146,680	113,975						
2,250	462	520	53111	General Supplies	1,220	1,220	1,220
553	489	236	53112	Postage & Shipping	193	193	193
	2,597	1,000	53117	Computer Supplies			
528	3,792	1,000	53137	Catering/Meals	1,000	1,000	1,000
2,114	1,012	2,990	53211	Operational Travel	3,000	3,000	3,000
	34		53216	Staff Development Travel			
1,015			53219	Out of State Travel			
50		470	53319	Meeting Expenses	676	676	676

Southwestern Oregon Community College
2020-2021

Cost Center -- 2101 Instructional Supervision

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
740		250	53331	Dues & Fees	1,666	1,666	1,666
5,011	3,144	7,332	53357	Contracted Services & Speakers	6,000	6,000	6,000
713	94	425	53509	IMC Printing/Copies			
7			53515	Motor Pool			
244	61		53520	Rental Vehicle			
13,224	11,682	14,223			13,755	13,755	13,755
388,707	361,350	259,092			218,355	218,355	218,355
388,707	361,350	259,092			218,355	218,355	218,355

BUDGET SALARY DETAIL
2020-2021

COST CENTER: INSTRUCTIONAL SUPERVISION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	39520
CLASS SAL FT	1.00	45823
MGMT SAL FT	1.00	118057
SUPR/CONF FT	0.00	0
	3.00	203400

Southwestern Oregon Community College
2020-2021

Cost Center -- 2102 Library

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-809	-85		44623	Library Fines			
-1,553	-339		44625	Lost Book Fees			
-2,362	-424						
-1,454	-1,256		45003	Supplies Sales			
-1,454	-1,256						
-3,816	-1,681						
62,850	64,924	65,270	51211	FT Faculty	67,832	67,832	67,832
69,727	69,527	68,895	51411	FT Classified	70,450	70,450	70,450
	421	1,580	51417	PT Casual/Temporary	1,580	1,580	1,580
1,200	1,150	1,200	51421	Classified Other Pay	600	600	600
133,777	136,023	136,945			140,462	140,462	140,462
FTE: 3.00	**3.01**	**3.07**		**FTE:**	**3.07**	**3.07**	**3.07**
34,678	32,976		52105	Employee Health Insurance-Employ			
7,800	8,600		52106	HSA Employer Contributions			
19	19		52107	EAP			
419	417		52108	LT Disability Insurance			
493	422		52109	Life Insurance			
12,764	13,602		52111	PERS Debt Service			
10,079	10,575		52112	PERS Retirement			
597	606		52113	Unemployment Expense			

Southwestern Oregon Community College
2020-2021

Cost Center -- 2102 Library

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
10,152	10,314		52120	Taxes			
77,001	77,530						
4,076	2,849	4,870	53111	General Supplies	5,500	5,500	5,500
499	413	983	53112	Postage & Shipping	500	500	500
465			53171	Equipment < $5,000			
	1,634	1,500	53211	Operational Travel	1,500	1,500	1,500
	65	1,000	53216	Staff Development Travel	1,000	1,000	1,000
	400	1,000	53319	Meeting Expenses	1,000	1,000	1,000
25	20	100	53324	Inter-Library Loan	100	100	100
793	230		53331	Dues & Fees	1,150	1,150	1,150
1,932		5,100	53357	Contracted Services & Speakers	2,350	2,350	2,350
604	608	700	53371	Leased Equipment	700	700	700
524	888	1,274	53509	IMC Printing/Copies	1,200	1,200	1,200
15,921	16,445	14,505	53701	Books	14,000	14,000	14,000
1,852	1,026	1,995	53703	References	2,000	2,000	2,000
		1,000	53704	Course Reserve	1,000	1,000	1,000
		1,000	53705	eBooks	1,000	1,000	1,000
3,812	4,755	5,000	53708	DVD/Video/CD	5,000	5,000	5,000
31,679	26,737	38,600	53709	Electronic Resources	35,000	35,000	35,000
13,246	3,774	3,300	53723	Periodicals	9,000	9,000	9,000
563	203	600	53741	Replacement Books	600	600	600
75,992	60,049	82,527			82,600	82,600	82,600
286,770	273,602	219,472			223,062	223,062	223,062
282,954	271,921	219,472			223,062	223,062	223,062

BUDGET SALARY DETAIL
2020-2021

COST CENTER: LIBRARY - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	39541
CLASS SAL FT	1.00	30909
FACULTY FT	1.00	67832
PT CASUAL/TEMPORARY	0.07	1580
	3.07	139862

Southwestern Oregon Community College
2020-2021

Cost Center -- 2103 Media Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
24,651			51411	FT Classified			
7,035			51417	PT Casual/Temporary			
450			51421	Classified Other Pay			
32,136							
FTE: 1.01				**FTE:**			
7,423			52105	Employee Health Insurance-Employ			
1,600			52106	HSA Employer Contributions			
6			52107	EAP			
73			52108	LT Disability Insurance			
96			52109	Life Insurance			
2,510			52111	PERS Debt Service			
1,556			52112	PERS Retirement			
35			52113	Unemployment Expense			
2,473			52120	Taxes			
15,772							
1,453	723	1,750	53111	General Supplies	1,750	1,750	1,750
125	137	150	53112	Postage & Shipping	150	150	150
	81		53151	Gasoline/Fuel			
18,738	7,249	20,000	53171	Equipment < $5,000	20,000	20,000	20,000
225	764		53314	Telephone Services			
	576		53370	Insurance			
28		140	53509	IMC Printing/Copies			
758	610	2,730	53610	Equipment Repair	2,730	2,730	2,730

Southwestern Oregon Community College
2020-2021

Cost Center -- 2103 Media Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
5,036	4,030	5,000	53708 DVD/Video/CD	5,000	5,000	5,000
26,362	14,170	29,770		29,630	29,630	29,630
74,270	14,170	29,770		29,630	29,630	29,630
74,270	14,170	29,770		29,630	29,630	29,630

Southwestern Oregon Community College
2020-2021

Cost Center -- 2107 Inst. Staff Development

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
150			53111	General Supplies			
	1,340	98	53211	Operational Travel			
3,936	3,104	3,116	53216	Staff Development Travel	7,500	7,500	7,500
2,594	1,710	5,244	53219	Out of State Travel			
	386		53319	Meeting Expenses			
2,108	1,687	2,042	53357	Contracted Services & Speakers	3,000	3,000	3,000
8,788	8,227	10,500			10,500	10,500	10,500
8,788	8,227	10,500			10,500	10,500	10,500
8,788	8,227	10,500			10,500	10,500	10,500

Southwestern Oregon Community College
2020-2021

Cost Center -- 2109 Workforce Development Sup

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
78,409	78,000		51111	FT Management			
960			51112	Other Management			
79,369	78,000						
FTE: 1.00	**1.00**	**1.00**		**FTE:**			
13,351	19,995		52105	Employee Health Insurance-Employ			
3,200	3,200		52106	HSA Employer Contributions			
10	10		52107	EAP			
248	250		52108	LT Disability Insurance			
164	148		52109	Life Insurance			
2,634	7,800		52111	PERS Debt Service			
3,367	4,836		52112	PERS Retirement			
357	351		52113	Unemployment Expense			
6,055	5,943		52120	Taxes			
29,386	42,533						
339			53211	Operational Travel			
339							
109,094	120,533						
109,094	120,533						

Southwestern Oregon Community College
2020-2021

Cost Center -- 2110 Dean of LDC

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
78,073	81,196	81,196	51111	FT Management	78,469	78,469	78,469
960	960		51112	Other Management			
19,666	19,207	20,453	51411	FT Classified	21,280	21,280	21,280
300	300	300	51421	Classified Other Pay	300	300	300
98,999	101,663	101,949			100,049	100,049	100,049
FTE: 1.50	**1.50**	**1.50**		**FTE:**	**1.50**	**1.50**	**1.50**
19,645	20,365		52105	Employee Health Insurance-Employ			
800	800		52106	HSA Employer Contributions			
14	14		52107	EAP			
310	321		52108	LT Disability Insurance			
247	218		52109	Life Insurance			
9,900	10,166		52111	PERS Debt Service			
7,452	7,631		52112	PERS Retirement			
446	457		52113	Unemployment Expense			
7,466	7,684		52120	Taxes			
46,280	47,656						
289	526	870	53111	General Supplies	870	870	870
		82	53112	Postage & Shipping			
42		362	53118	Class & Lab Supplies	362	362	362
		725	53171	Equipment < $5,000	725	725	725
1,451	1,127	1,600	53211	Operational Travel	1,600	1,600	1,600
149		831	53216	Staff Development Travel	831	831	831
81		121	53319	Meeting Expenses	122	122	122
1,305	1,562	1,094	53509	IMC Printing/Copies			

Southwestern Oregon Community College
2020-2021

Cost Center -- 2110 Dean of LDC

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
258	224		53520 Rental Vehicle			
3,574	3,439	5,685		4,510	4,510	4,510
148,853	152,758	107,634		104,559	104,559	104,559
148,853	152,758	107,634		104,559	104,559	104,559

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DEAN OF LDC - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	21280
MGMT SAL FT	1.00	78469
	1.50	99749

Southwestern Oregon Community College
2020-2021

Cost Center -- 2111 Dean of CTE

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
66,217	77,905	83,200	51111	FT Management	81,000	81,000	81,000
400	800		51112	Other Management			
487			51213	FT Summer Faculty			
19,666	19,207	55,730	51411	FT Classified	21,277	21,277	21,277
			51415	PT 20HR Classified	28,452	28,452	28,452
300	300	300	51421	Classified Other Pay	900	900	900
87,070	98,212	139,230			131,629	131,629	131,629
FTE: 1.34	**1.42**	**2.50**		**FTE:**	**2.28**	**2.28**	**2.28**
10,084	14,837		52105	Employee Health Insurance-Employ			
4,000	4,000		52106	HSA Employer Contributions			
11	14		52107	EAP			
228	291		52108	LT Disability Insurance			
192	208		52109	Life Insurance			
4,964	8,619		52111	PERS Debt Service			
5,984	6,671		52112	PERS Retirement			
392	419		52113	Unemployment Expense			
6,641	7,521		52120	Taxes			
32,497	42,580						
1,168	521	1,298	53111	General Supplies	1,200	1,200	1,200
5	1		53112	Postage & Shipping			
		362	53118	Class & Lab Supplies	362	362	362
	200		53171	Equipment < $5,000			
1,000	2,252	2,824	53211	Operational Travel	1,319	1,319	1,319
		416	53216	Staff Development Travel	316	316	316
	166	1,300	53319	Meeting Expenses	1,300	1,300	1,300
500	1,445		53331	Dues & Fees			

Southwestern Oregon Community College
2020-2021

Cost Center -- 2111 Dean of CTE

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		1,932	53357	Contracted Services & Speakers	1,932	1,932	1,932
4,124	822	1,394	53509	IMC Printing/Copies			
	178	282	53520	Rental Vehicle	100	100	100
6,796	5,585	9,808			6,529	6,529	6,529
126,363	146,377	149,038			138,158	138,158	138,158
126,363	146,377	149,038			138,158	138,158	138,158

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DEAN OF CTE - COOS CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS SAL	0.78	28452
CLASS SAL FT	0.50	21277
MGMT SAL FT	1.00	81000
	2.28	130729

Southwestern Oregon Community College
2020-2021

Cost Center -- 2112 Dean of Learning

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		78,000	51111	FT Management	82,400	82,400	82,400
		78,000			82,400	82,400	82,400
FTE:				**FTE:**	**1.00**	**1.00**	**1.00**
		48	53112	Postage & Shipping			
		442	53211	Operational Travel	490	490	490
		490			490	490	490
		78,490			82,890	82,890	82,890
		78,490			82,890	82,890	82,890

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DEAN OF LEARNING - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	82400
	1.00	82400

Southwestern Oregon Community College
2020-2021

Cost Center -- 2401 Student Services Admin

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-100	-100	-6,000	44690	Other Fees	-6,000	-6,000	-6,000
-100	-100	-6,000			-6,000	-6,000	-6,000
-100	-100	-6,000			-6,000	-6,000	-6,000
102,000	106,080	106,080	51111	FT Management	109,263	109,263	109,263
960	960		51112	Other Management			
			51114	FT Supervisor/Confidential	46,350	46,350	46,350
33,904	35,277	35,261	51411	FT Classified			
15,907	43,482	52,037	51521	FT Specialist	63,678	63,678	63,678
152,771	185,798	193,378			219,291	219,291	219,291
FTE: 2.37	**2.97**	**3.20**		**FTE:**	**3.70**	**3.70**	**3.70**
38,108	46,515		52105	Employee Health Insurance-Employ			
7,160	8,080		52106	HSA Employer Contributions			
22	29		52107	EAP			
445	581		52108	LT Disability Insurance			
353	422		52109	Life Insurance			
15,277	18,580		52111	PERS Debt Service			
16,334	19,154		52112	PERS Retirement			
687	836		52113	Unemployment Expense			
11,688	13,995		52120	Taxes			
90,075	108,192						
842	826	1,232	53111	General Supplies	1,232	1,232	1,232
2	276	15	53112	Postage & Shipping			
445		254	53171	Equipment < $5,000	1,059	1,059	1,059

Southwestern Oregon Community College
2020-2021

Cost Center -- 2401 Student Services Admin

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,808	1,254	1,650	53211	Operational Travel	450	450	450
	903	1,961	53216	Staff Development Travel	1,462	1,462	1,462
	225		53219	Out of State Travel			
939	234	550	53319	Meeting Expenses	386	386	386
1,000			53321	Purchased Services			
972	625	1,150	53331	Dues & Fees	1,838	1,838	1,838
7	66	254	53509	IMC Printing/Copies			
	102		53515	Motor Pool			
508	564	400	53520	Rental Vehicle	400	400	400
6,524	5,074	7,466			6,827	6,827	6,827
249,370	299,064	200,844			226,118	226,118	226,118
249,270	298,964	194,844			220,118	220,118	220,118

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT SERVICES ADMIN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.70	19039
FT SPECIALIST	1.00	44639
MGMT SAL FT	1.00	109263
SUPR/CONF FT	1.00	46350
	3.70	219291

Southwestern Oregon Community College
2020-2021

Cost Center -- 2402 Student First Stop

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-670	-1,195	-1,000	44635	Transcript Fees	-1,000	-1,000	-1,000
-670	-1,195	-1,000			-1,000	-1,000	-1,000
-670	-1,195	-1,000			-1,000	-1,000	-1,000
56,650	58,916	58,916	51114	FT Supervisor/Confidental	40,000	40,000	40,000
142,955	138,401	148,266	51411	FT Classified	112,944	112,944	112,944
	17	6,300	51412	Classified Overtime	6,300	6,300	6,300
		4,000	51417	PT Casual/Temporary	4,000	4,000	4,000
1,200	1,050	1,200	51421	Classified Other Pay	600	600	600
200,805	198,384	218,682			163,844	163,844	163,844
FTE: 5.00	**4.84**	**5.18**		**FTE:**	**3.67**	**3.67**	**3.67**
61,612	68,804		52105	Employee Health Insurance-Employ			
11,200	13,600		52106	HSA Employer Contributions			
48	46		52107	EAP			
627	609		52108	LT Disability Insurance			
822	672		52109	Life Insurance			
18,561	19,010		52111	PERS Debt Service			
13,837	14,477		52112	PERS Retirement			
904	893		52113	Unemployment Expense			
15,116	14,790		52120	Taxes			
122,727	132,900						
1,603	2,425	1,995	53111	General Supplies	2,004	2,004	2,004
2,787	2,661	3,295	53112	Postage & Shipping			
258	490	750	53137	Catering/Meals	750	750	750

Southwestern Oregon Community College
2020-2021

Cost Center -- 2402 Student First Stop

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
261		290	53171	Equipment < $5,000	290	290	290
1,298	30	2,394	53211	Operational Travel	2,394	2,394	2,394
384			53219	Out of State Travel			
1,074		975	53312	Outside Printing Services	966	966	966
	84	966	53321	Purchased Services	966	966	966
710	434	783	53331	Dues & Fees	783	783	783
2,810	2,661	2,575	53509	IMC Printing/Copies			
181		300	53520	Rental Vehicle	300	300	300
11,366	8,786	14,323			8,453	8,453	8,453
334,898	340,070	233,005			172,297	172,297	172,297
334,228	338,875	232,005			171,297	171,297	171,297

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT FIRST STOP - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	35818
CLASS SAL FT	1.00	38563
CLASS SAL FT	1.00	38563
CLASS SAL FT	0.00	0
MGMT SAL FT	0.50	40000
PT CASUAL/TEMPORARY	0.17	4000
	3.67	156944

Southwestern Oregon Community College
2020-2021

Cost Center -- 2403 Counseling & Testing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-9,239	-7,105	-10,000	44633	Testing Fees	-10,000	-10,000	-10,000
-3,573	-4,888		44690	Other Fees			
-12,811	-11,992	-10,000			-10,000	-10,000	-10,000
-12,811	-11,992	-10,000			-10,000	-10,000	-10,000
	31,752	39,500	51111	FT Management	40,685	40,685	40,685
350	545		51317	Tutors			
78,826	81,886	81,813	51411	FT Classified	42,557	42,557	42,557
		530	51412	Classified Overtime	530	530	530
12,319	7,706	11,540	51416	PT 10HR Classified	17,399	17,399	17,399
	5,624	800	51417	PT Casual/Temporary	800	800	800
600	600	600	51421	Classified Other Pay	600	600	600
	11,250	3,881	51517	MASSC Temporary			
93,674	97,421	97,421	51521	FT Specialist	100,344	100,344	100,344
185,769	236,784	236,085			202,915	202,915	202,915
FTE: 4.50	**5.49**	**5.21**		**FTE:**	**4.01**	**4.01**	**4.01**
53,876	65,662		52105	Employee Health Insurance-Employ			
8,000	11,200		52106	HSA Employer Contributions			
48	47		52107	EAP			
547	669		52108	LT Disability Insurance			
658	642		52109	Life Insurance			
14,541	15,580		52111	PERS Debt Service			
14,691	15,654		52112	PERS Retirement			
836	1,013		52113	Unemployment Expense			

Southwestern Oregon Community College
2020-2021

Cost Center -- 2403 Counseling & Testing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
14,208	18,050		52120	Taxes			
107,404	128,517						
2,062	1,509	1,759	53111	General Supplies	1,899	1,899	1,899
137	206	483	53112	Postage & Shipping	283	283	283
	193	2,057	53171	Equipment < $5,000	1,966	1,966	1,966
1,856	74	2,892	53211	Operational Travel	1,194	1,194	1,194
		290	53312	Outside Printing Services	290	290	290
		100	53316	Advertising			
1,788	1,788	1,788	53317	Facility/Equipment Rental	1,788	1,788	1,788
134	525	350	53319	Meeting Expenses	442	442	442
2,120	450	866	53331	Dues & Fees	966	966	966
		242	53357	Contracted Services & Speakers	193	193	193
5,003	2,536	5,000	53410	Materials for Resale	5,000	5,000	5,000
5,443	5,203	6,679	53509	IMC Printing/Copies			
146		500	53520	Rental Vehicle	500	500	500
18,689	12,486	23,006			14,521	14,521	14,521
311,862	377,787	259,091			217,436	217,436	217,436
299,051	365,795	249,091			207,436	207,436	207,436

BUDGET SALARY DETAIL
2020-2021

COST CENTER: COUNSELING & TESTING - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	17399
CLASS SAL FT	1.00	42557
CLASS SAL FT	0.00	0
FT SPECIALIST	1.00	50172
FT SPECIALIST	1.00	50172
MGMT SAL FT	0.50	40685
PT CASUAL/TEMPORARY	0.03	800
	4.01	201785

Southwestern Oregon Community College
2020-2021

Cost Center -- 2404 Student Recruitment

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
82,078	79,101	80,000	51111	FT Management	69,140	69,140	69,140
960	2,020		51112	Other Management			
46,480	45,578	45,136	51411	FT Classified	48,152	48,152	48,152
2,536	605	2,500	51417	PT Casual/Temporary	2,500	2,500	2,500
550		600	51421	Classified Other Pay	600	600	600
4,811	2,637		51517	MASSC Temporary			
52,038	85,395	85,396	51521	FT Specialist	87,957	87,957	87,957
189,451	215,337	213,632			208,349	208,349	208,349
FTE: 3.61	**4.09**	**3.98**		**FTE:**	**3.97**	**3.97**	**3.97**
41,036	56,453		52105	Employee Health Insurance-Employ			
8,640	10,784		52106	HSA Employer Contributions			
33	37		52107	EAP			
522	671		52108	LT Disability Insurance			
503	568		52109	Life Insurance			
13,928	21,247		52111	PERS Debt Service			
13,646	21,547		52112	PERS Retirement			
853	969		52113	Unemployment Expense			
14,090	16,124		52120	Taxes			
93,251	128,401						
900	1,521	4,000	53108	Promotional Materials & Services	4,000	4,000	4,000
3,989	3,799	8,615	53111	General Supplies	8,615	8,615	8,615
15,241	18,123	27,190	53112	Postage & Shipping			
1,247	5,069	3,000	53137	Catering/Meals	4,000	4,000	4,000
1,975	256	3,100	53211	Operational Travel	3,100	3,100	3,100
2,327	1,416	4,500	53212	Recruitment Travel	4,500	4,500	4,500
14,604	11,331	12,000	53219	Out of State Travel	17,000	17,000	17,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 2404 Student Recruitment

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	988	3,500	53316	Advertising	3,500	3,500	3,500
42	54	5,000	53321	Purchased Services			
7,995	9,875	10,500	53331	Dues & Fees	9,500	9,500	9,500
2,740	3,074	5,000	53371	Leased Equipment	5,000	5,000	5,000
2,685	6,062	1,584	53509	IMC Printing/Copies			
37	38		53515	Motor Pool			
1,477	1,309	3,000	53520	Rental Vehicle	3,000	3,000	3,000
55,260	62,915	90,989			62,215	62,215	62,215
337,962	406,653	304,621			270,564	270,564	270,564
337,962	406,653	304,621			270,564	270,564	270,564

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT RECRUITMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	48152
FT SPECIALIST	0.87	38769
FT SPECIALIST	1.00	49188
MGMT SAL FT	1.00	69140
PT CASUAL/TEMPORARY	0.10	2500
	3.97	207749

Southwestern Oregon Community College
2020-2021

Cost Center -- 2405 Disability Student Svc

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	56,160	58,406	58,407	51111	FT Management	60,159	60,159	60,159
	22,813	30,801	15,500	51317	Tutors	15,500	15,500	15,500
			11,000	51318	Interp/Disability Support	11,000	11,000	11,000
	78,973	89,207	84,907			86,659	86,659	86,659
FTE:	**2.10**	**1.99**	**2.28**		**FTE:**	**2.28**	**2.28**	**2.28**
	6,259	7,775		52105	Employee Health Insurance-Employ			
	1,600			52106	HSA Employer Contributions			
	10	10		52107	EAP			
	178	187		52108	LT Disability Insurance			
	164	148		52109	Life Insurance			
	5,616	6,613		52111	PERS Debt Service			
	7,177	7,958		52112	PERS Retirement			
	339	401		52113	Unemployment Expense			
	6,142	6,933		52120	Taxes			
	27,485	30,025						
	448	575	1,087	53111	General Supplies	1,087	1,087	1,087
	9	3		53112	Postage & Shipping			
	151		531	53113	Software < $5,000	531	531	531
		160	1,225	53171	Equipment < $5,000	1,225	1,225	1,225
	877	1,097	1,500	53211	Operational Travel			
	2,290			53219	Out of State Travel			
	340		848	53331	Dues & Fees	848	848	848
	2,349	2,332	955	53509	IMC Printing/Copies			

Southwestern Oregon Community College
2020-2021

Cost Center -- 2405 Disability Student Svc

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
210		500	53520 Rental Vehicle	500	500	500
6,673	4,166	6,646		4,191	4,191	4,191
113,131	123,399	91,553		90,850	90,850	90,850
113,131	123,399	91,553		90,850	90,850	90,850

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DISABILITY STUDENT SVC - COOS CAMPUS

POSITION	FTE	AMOUNT
INTERP/DISABILITY SUPPORT	0.53	11000
MGMT SAL FT	1.00	60159
TUTORS	0.75	15500
	2.28	86659

Southwestern Oregon Community College
2020-2021

Cost Center -- 2406 Misc Student Svc

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
300			51318	Interp/Disability Support			
39,333	40,914	40,907	51411	FT Classified	42,557	42,557	42,557
		2,359	51412	Classified Overtime	2,359	2,359	2,359
600	600	600	51421	Classified Other Pay	600	600	600
40,233	41,514	43,866			45,516	45,516	45,516
FTE: 1.01	**1.00**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
6,288	6,600		52105	Employee Health Insurance-Employ			
1,600	1,600		52106	HSA Employer Contributions			
10	10		52107	EAP			
125	131		52108	LT Disability Insurance			
164	143		52109	Life Insurance			
3,993	4,151		52111	PERS Debt Service			
5,103	5,400		52112	PERS Retirement			
180	187		52113	Unemployment Expense			
3,083	3,169		52120	Taxes			
20,546	21,391						
520	149	890	53111	General Supplies	300	300	300
1,033	424	596	53112	Postage & Shipping			
727			53137	Catering/Meals			
5,862	7,153	5,410	53321	Purchased Services	6,000	6,000	6,000
222			53357	Contracted Services & Speakers			

Cost Center -- 2406 Misc Student Svc

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
84	226	81	53509 IMC Printing/Copies			
8,448	7,952	6,977		6,300	6,300	6,300
69,228	70,856	50,843		51,816	51,816	51,816
69,228	70,856	50,843		51,816	51,816	51,816

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MISC STUDENT SVC - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	42557
	1.00	42557

Southwestern Oregon Community College
2020-2021

Cost Center -- 2407 Student Retention

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			53111	General Supplies	966	966	966
			53211	Operational Travel	700	700	700
4,321		1,822	53219	Out of State Travel			
1,366	1,268		53319	Meeting Expenses	2,157	2,157	2,157
		2,675	53321	Purchased Services			
1,000			53357	Contracted Services & Speakers	674	674	674
6,687	1,268	4,497			4,497	4,497	4,497
6,687	1,268	4,497			4,497	4,497	4,497
6,687	1,268	4,497			4,497	4,497	4,497

Southwestern Oregon Community College
2020-2021

Cost Center -- 2409 New Student Orientation

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
451	1,170	652	53111	General Supplies	532	532	532
397			53112	Postage & Shipping			
9,689	15,723	20,103	53357	Contracted Services & Speakers	17,855	17,855	17,855
1,174			53509	IMC Printing/Copies			
11,711	16,893	20,755			18,387	18,387	18,387
11,711	16,893	20,755			18,387	18,387	18,387
11,711	16,893	20,755			18,387	18,387	18,387

Southwestern Oregon Community College
2020-2021

Cost Center -- 2410 Sustainability

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250	53108	Promotional Materials & Services	250	250	250
		1,000	53171	Equipment < $5,000	1,000	1,000	1,000
		470	53331	Dues & Fees	470	470	470
		1,720			1,720	1,720	1,720
		1,720			1,720	1,720	1,720
		1,720			1,720	1,720	1,720

Southwestern Oregon Community College
2020-2021

Cost Center -- 2411 Leadership SWOCC

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	262	3,300	53111	General Supplies	500	500	500
2,258	2,500		53137	Catering/Meals	2,800	2,800	2,800
		400	53211	Operational Travel	400	400	400
	78		53509	IMC Printing/Copies			
383			53515	Motor Pool			
2,642	2,840	3,700			3,700	3,700	3,700
2,642	2,840	3,700			3,700	3,700	3,700
2,642	2,840	3,700			3,700	3,700	3,700

Southwestern Oregon Community College
2020-2021

Cost Center -- 2412 In-District High School Coordinator

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	33,628	42,633	46,509	51111	FT Management	49,137	49,137	49,137
	1,341	960		51112	Other Management			
	26,433	37,583	41,000	51521	FT Specialist	42,230	42,230	42,230
	61,403	81,176	87,509			91,367	91,367	91,367
FTE:	**1.64**	**1.84**	**2.00**		**FTE:**	**2.00**	**2.00**	**2.00**
	15,998	12,441		52105	Employee Health Insurance-Employ			
	3,584	3,200		52106	HSA Employer Contributions			
	13	18		52107	EAP			
	191	136		52108	LT Disability Insurance			
	223	136		52109	Life Insurance			
	5,624	8,118		52111	PERS Debt Service			
	3,487	5,033		52112	PERS Retirement			
	276	365		52113	Unemployment Expense			
	4,871	6,205		52120	Employer PR Taxes			
	34,267	35,652						
	83	259	290	53111	General Supplies	290	290	290
	1,319	1,664	3,874	53137	Catering/Meals	3,874	3,874	3,874
	694	1,638	2,000	53211	Operational Travel	2,000	2,000	2,000
		3,500	7,500	53357	Contracted Services & Speakers			
		57		53509	IMC Printing/Copies			
	49			53515	Motor Pool			

Southwestern Oregon Community College
2020-2021

Cost Center -- 2412 In-District High School Coordinator

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
262	782	500	53520 Rental Vehicle	500	500	500
2,405	7,900	14,164		6,664	6,664	6,664
98,075	124,728	101,673		98,031	98,031	98,031
98,075	124,728	101,673		98,031	98,031	98,031

BUDGET SALARY DETAIL

2020-2021

COST CENTER: IN-DISTRICT HIGH SCHOOL COORDINATOR - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	42230
MGMT SAL FT	1.00	49137
	2.00	91367

Cost Center -- 2413 Graduation

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	300		51318	Interp/Disability Support			
	300						
FTE:	**0.01**			**FTE:**			
	15		52111	PERS Debt Service			
	9		52112	PERS Retirement			
	1		52113	Unemployment Expense			
	25		52120	Employer PR Taxes			
	50						
	682	2,416	53137	Catering/Meals	2,416	2,416	2,416
7,284	6,706	5,536	53321	Purchased Services	5,536	5,536	5,536
	679		53357	Contracted Services & Speakers			
7,284	8,067	7,952			7,952	7,952	7,952
7,284	8,418	7,952			7,952	7,952	7,952
7,284	8,418	7,952			7,952	7,952	7,952

Southwestern Oregon Community College
2020-2021

Cost Center -- 3101 Board of Ed

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
418	440	500	53111	General Supplies	500	500	500
18	136		53112	Postage & Shipping			
840	801	2,250	53130	Donations	2,250	2,250	2,250
4,502	3,461	6,000	53211	Operational Travel	6,000	6,000	6,000
2,367	3,274	3,000	53319	Meeting Expenses	3,000	3,000	3,000
47,381	50,151	58,298	53331	Dues & Fees	60,798	60,798	60,798
209	194	250	53515	Motor Pool	250	250	250
55,734	58,456	70,298			72,798	72,798	72,798
55,734	58,456	70,298			72,798	72,798	72,798
55,734	58,456	70,298			72,798	72,798	72,798

Southwestern Oregon Community College
2020-2021

Cost Center -- 3102 Presidents Office

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	-498	-432	-504	45003	Supplies Sales	-504	-504	-504
	-498	-432	-504			-504	-504	-504
	-498	-432	-504			-504	-504	-504
	245,767	270,032	211,000	51111	FT Management	226,000	226,000	226,000
	8,660	9,660		51112	Other Management			
	254,427	279,692	211,000			226,000	226,000	226,000
FTE:	**2.00**	**2.00**	**2.00**		**FTE:**	**2.00**	**2.00**	**2.00**
	30,038	28,903		52105	Employee Health Insurance-Employ			
	8,800	8,800		52106	HSA Employer Contributions			
	19	19		52107	EAP			
	690	721		52108	LT Disability Insurance			
	329	296		52109	Life Insurance			
	24,793	19,320		52111	PERS Debt Service			
	42,197	36,283		52112	PERS Retirement			
	1,116	1,210		52113	Unemployment Expense			
	16,173	17,317		52120	Taxes			
	124,155	112,869						
	1,048	966	1,011	53111	General Supplies	1,011	1,011	1,011
	47	77	4	53112	Postage & Shipping			
	2,651	116	1,500	53113	Software < $5,000	1,500	1,500	1,500
		350		53130	Donations			
	4,674	4,937	10,500	53211	Operational Travel	10,500	10,500	10,500
	3,045	3,187	3,000	53216	Staff Development Travel	3,000	3,000	3,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3102 Presidents Office

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
2,900	2,513	4,000	53319	Meeting Expenses	4,000	4,000	4,000
2,793	3,509	3,998	53331	Dues & Fees	4,878	4,878	4,878
		2,744	53363	Professional Services	3,864	3,864	3,864
1,670	1,811	1,950	53371	Leased Equipment	1,950	1,950	1,950
504	144	504	53410	Materials for Resale	504	504	504
208	533	2,330	53509	IMC Printing/Copies			
35	224	500	53520	Rental Vehicle	500	500	500
19,575	18,367	32,041			31,707	31,707	31,707
398,158	410,928	243,041			257,707	257,707	257,707
397,660	410,496	242,537			257,203	257,203	257,203

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PRESIDENTS OFFICE - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	65000
MGMT SAL FT	1.00	161000
	2.00	226000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3104 College Advancement

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	77,250	143,924	116,340	51111	FT Management	114,741	114,741	114,741
	960	1,600		51112	Other Management			
	78,210	145,524	116,340			114,741	114,741	114,741
FTE:	**1.00**	**2.00**	**1.60**		**FTE:**	**1.50**	**1.50**	**1.50**
	17,772	32,694		52105	Employee Health Insurance-Employ			
	3,200	9,600		52106	HSA Employer Contributions			
	9	19		52107	EAP			
	225	449		52108	LT Disability Insurance			
	151	295		52109	Life Insurance			
	7,821	11,662		52111	PERS Debt Service			
	4,849	7,230		52112	PERS Retirement			
	352	642		52113	Unemployment Expense			
	6,010	11,058		52120	Taxes			
	40,389	73,649						
		70	170	53111	General Supplies	170	170	170
		5		53112	Postage & Shipping			
		75	170			170	170	170
	118,599	219,248	116,510			114,911	114,911	114,911
	118,599	219,248	116,510			114,911	114,911	114,911

BUDGET SALARY DETAIL
2020-2021

COST CENTER: COLLEGE ADVANCEMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	82751
MGMT SAL FT	0.50	31990
	1.50	114741

Southwestern Oregon Community College
2020-2021

Cost Center -- 3105 Communications

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-1,523	-1,600		45090	Other Sales			
-1,523	-1,600						
-1,523	-1,600						
48,077	50,000	50,000	51111	FT Management	51,500	51,500	51,500
960	960		51112	Other Management			
49,037	50,960	50,000			51,500	51,500	51,500
FTE: 1.00	**1.00**	**1.00**		**FTE:**	**1.00**	**1.00**	**1.00**
13,295	14,019		52105	Employee Health Insurance-Employ			
3,200	3,200		52106	HSA Employer Contributions			
10	10		52107	EAP			
152	160		52108	LT Disability Insurance			
164	148		52109	Life Insurance			
4,904	5,096		52111	PERS Debt Service			
3,040	3,159		52112	PERS Retirement			
221	229		52113	Unemployment Expense			
3,757	3,884		52120	Taxes			
28,743	29,906						
292	537	500	53111	General Supplies	500	500	500
8,213	7,598	8,300	53112	Postage & Shipping	8,300	8,300	8,300
		1,520	53113	Software < $5,000	1,800	1,800	1,800
			53171	Equipment < $5,000	100	100	100
250	1,371	3,000	53216	Staff Development Travel	3,500	3,500	3,500
44,434	40,451	42,900	53312	Outside Printing Services	48,200	48,200	48,200

Southwestern Oregon Community College
2020-2021

Cost Center -- 3105 Communications

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
5,730	41,420	45,090	53316	Advertising	39,000	39,000	39,000
	129	640	53331	Dues & Fees	750	750	750
310	8,710	10,500	53363	Professional Services	10,000	10,000	10,000
418	480	45	53509	IMC Printing/Copies	200	200	200
			53520	Rental Vehicle	100	100	100
59,647	100,696	112,495			112,450	112,450	112,450
137,426	181,561	162,495			163,950	163,950	163,950
135,903	179,961	162,495			163,950	163,950	163,950

BUDGET SALARY DETAIL
2020-2021

COST CENTER: COMMUNICATIONS - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMTSAL FT	1.00	51500
	1.00	51500

Southwestern Oregon Community College
2020-2021

Cost Center -- 3106 Assessment

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
5,000			51111	FT Management			
5,000							
FTE: 0.00					**FTE:**		
500			52111	PERS Debt Service			
639			52112	PERS Retirement			
23			52113	Unemployment Expense			
381			52120	Employer PR Taxes			
1,542							
		209	53319	Meeting Expenses	290	290	290
	4,395	5,105	53321	Purchased Services	5,024	5,024	5,024
	24,500		53352	Maintenance Contracts			
	28,895	5,314			5,314	5,314	5,314
6,543	28,895	5,314			5,314	5,314	5,314
6,543	28,895	5,314			5,314	5,314	5,314

Southwestern Oregon Community College
2020-2021

Cost Center -- 3107 Grant Development

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		400	53111	General Supplies	400	400	400
875	45,942	70,000	53357	Contracted Services & Speakers	60,000	60,000	60,000
875	45,942	70,400			60,400	60,400	60,400
875	45,942	70,400			60,400	60,400	60,400
875	45,942	70,400			60,400	60,400	60,400

Southwestern Oregon Community College
2020-2021

Cost Center -- 3108 Accreditation

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		350	53211	Operational Travel			
		650	53219	Out of State Travel	1,000	1,000	1,000
	315		53312	Outside Printing Services			
17,296	17,749	34,214	53331	Dues & Fees	18,001	18,001	18,001
17,296	18,064	35,214			19,001	19,001	19,001
17,296	18,064	35,214			19,001	19,001	19,001
17,296	18,064	35,214			19,001	19,001	19,001

Southwestern Oregon Community College
2020-2021

Cost Center -- 3109 In-Service

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	185		53111	General Supplies			
	3,056		53137	Catering/Meals			
	2,636	2,636	53321	Purchased Services	2,636	2,636	2,636
	210		53509	IMC Printing/Copies			
	774		53515	Motor Pool			
	329		53518	Bus - Southwestern			
	7,189	2,636			2,636	2,636	2,636
	7,189	2,636			2,636	2,636	2,636
	7,189	2,636			2,636	2,636	2,636

Southwestern Oregon Community College
2020-2021

Cost Center -- 3114 Info Tech/IR

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
79,122	92,572	82,287	51111	FT Management	70,630	70,630	70,630
	30,975	44,200	51521	FT Specialist	49,955	49,955	49,955
79,122	123,547	126,487			120,585	120,585	120,585
FTE: 1.00	**1.67**	**2.00**		**FTE:**	**2.00**	**2.00**	**2.00**
13,351	27,494		52105	Employee Health Insurance-Employ			
3,200	4,800		52106	HSA Employer Contributions			
10	16		52107	EAP			
251	263		52108	LT Disability Insurance			
164	242		52109	Life Insurance			
7,912	12,355		52111	PERS Debt Service			
10,112	13,751		52112	PERS Retirement			
356	556		52113	Unemployment Expense			
6,041	9,386		52120	Taxes			
41,397	68,863						
	100	250	53111	General Supplies	250	250	250
	1		53112	Postage & Shipping			
	52	600	53211	Operational Travel	600	600	600
113	178	950	53216	Staff Development Travel	950	950	950
1,836		700	53219	Out of State Travel	700	700	700
253	56	60	53319	Meeting Expenses	60	60	60
140	150	340	53331	Dues & Fees	340	340	340
853	1,987		53357	Contracted Services & Speakers			
	4	19	53509	IMC Printing/Copies			

Southwestern Oregon Community College
2020-2021

Cost Center -- 3114 Info Tech/IR

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
85	116	400	53520 Rental Vehicle	400	400	400
3,280	2,643	3,319		3,300	3,300	3,300
123,799	195,053	129,806		123,885	123,885	123,885
123,799	195,053	129,806		123,885	123,885	123,885

BUDGET SALARY DETAIL
2020-2021

COST CENTER: INFO TECH/IR - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	49955
MGMT SAL FT	1.00	70630
	2.00	120585

Southwestern Oregon Community College
2020-2021

Cost Center -- 3116 Information Technologies

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
99,811	93,600	93,600	51111	FT Management	96,408	96,408	96,408
20,354	6,143		51112	Other Management			
152,689	166,774	166,775	51114	FT Supervisor/Confidental	171,778	171,778	171,778
126,552	156,773	154,188	51411	FT Classified	161,533	161,533	161,533
136		10,000	51412	Classified Overtime	10,000	10,000	10,000
8,918	7,594	1,000	51417	PT Casual/Temporary	1,000	1,000	1,000
1,200	1,200	1,800	51421	Classified Other Pay	1,200	1,200	1,200
209,466	212,690	159,450	51521	FT Specialist	164,234	164,234	164,234
619,125	644,773	586,813			606,153	606,153	606,153
FTE: 12.87	**12.15**	**10.05**		**FTE:**	**11.04**	**11.04**	**11.04**
145,891	165,148		52105	Employee Health Insurance-Employ			
35,100	32,000		52106	HSA Employer Contributions			
111	114		52107	EAP			
1,838	1,968		52108	LT Disability Insurance			
1,897	1,741		52109	Life Insurance			
56,938	61,654		52111	PERS Debt Service			
45,178	48,809		52112	PERS Retirement			
2,705	2,584		52113	Unemployment Expense			
47,394	49,216		52120	Taxes			
337,053	363,235						
1,941	976	2,000	53111	General Supplies	2,000	2,000	2,000
19	102	50	53112	Postage & Shipping	50	50	50
2,953	5,795	10,500	53113	Software < $5,000	5,500	5,500	5,500
7,284	6,847	4,000	53171	Equipment < $5,000	1,000	1,000	1,000
		3,000	53211	Operational Travel	3,000	3,000	3,000
		3,000	53216	Staff Development Travel	3,000	3,000	3,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3116 Information Technologies

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		5,000	53219	Out of State Travel	8,000	8,000	8,000
76,918	78,423	88,747	53314	Telephone Services	92,000	92,000	92,000
545		2,000	53319	Meeting Expenses	1,000	1,000	1,000
705	795	350	53331	Dues & Fees	350	350	350
338,732	309,530	383,555	53352	Maintenance Contracts	447,412	447,412	447,412
1,253	36,850	47,500	53357	Contracted Services & Speakers	63,250	63,250	63,250
	49	106	53509	IMC Printing/Copies			
		300	53520	Rental Vehicle	300	300	300
430,350	439,367	550,108			626,862	626,862	626,862
	15,012		57020	Computer/Software Equip > $5,000			
	15,012						
1,386,528	1,462,387	1,136,921			1,233,015	1,233,015	1,233,015
1,386,528	1,462,387	1,136,921			1,233,015	1,233,015	1,233,015

BUDGET SALARY DETAIL
2020-2021

COST CENTER: INFORMATION TECHNOLOGIES - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	43618
CLASS SAL FT	1.00	37607
CLASS SAL FT	1.00	36690
CLASS SAL FT	1.00	43618
FT SPECIALIST	1.00	51500
FT SPECIALIST	1.00	54632
FT SPECIALIST	1.00	58102
MGMT SAL FT	1.00	96408
PT CASUAL/TEMPORARY	0.04	1000
SUPR/CONF FT	1.00	58102
SUPR/CONF FT	1.00	52832
SUPR/CONF FT	1.00	60844
	11.04	594953

Southwestern Oregon Community College
2020-2021

Cost Center -- 3117 Tech Equip Replacement

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
3,426	1,014	2,500	53111	General Supplies	2,000	2,000	2,000
		50	53112	Postage & Shipping	50	50	50
886	828	2,000	53113	Software < $5,000			
4,770	3,401	5,000	53117	Computer Supplies	5,000	5,000	5,000
113,455	119,276	122,700	53171	Equipment < $5,000	122,700	122,700	122,700
2,271	1,429		53211	Operational Travel			
3,262	2,760		53216	Staff Development Travel			
8,754	6,396		53219	Out of State Travel			
91,349	122,210	136,740	53352	Maintenance Contracts	147,250	147,250	147,250
72			53520	Rental Vehicle			
228,246	257,315	268,990			277,000	277,000	277,000
49,430	105,937	110,000	57020	Computer/Software Equip >$5,000	70,000	70,000	70,000
49,430	105,937	110,000			70,000	70,000	70,000
277,676	363,252	378,990			347,000	347,000	347,000
277,676	363,252	378,990			347,000	347,000	347,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3118 Web Systems

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	46,891	55,000	51521	FT Specialist	56,650	56,650	56,650
	46,891	55,000			56,650	56,650	56,650
FTE:	**0.86**	**2.00**		**FTE:**	**1.00**	**1.00**	**1.00**
	13,956		52105	Employee Health Insurance-Employ			
	3,200		52106	HSA Employer Contributions			
	8		52107	EAP			
	147		52108	LT Disability Insurance			
	121		52109	Life Insurance			
	4,125		52111	PERS Debt Service			
	2,558		52112	PERS Retirement			
	211		52113	Unemployment Expense			
	3,536		52120	Employer PR Taxes			
	27,862						
	2,460	5,000	53352	Maintenance Contracts	4,000	4,000	4,000
	2,460	5,000			4,000	4,000	4,000
	77,213	60,000			60,650	60,650	60,650
	77,213	60,000			60,650	60,650	60,650

BUDGET SALARY DETAIL
2020-2021

COST CENTER: WEB SYSTEMS - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	56650
	1.00	56650

Southwestern Oregon Community College
2020-2021

Cost Center -- 3201 Financial Aid Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
58,000	60,320	60,320	51111	FT Management	40,000	40,000	40,000
143,981	166,628	165,593	51411	FT Classified	174,471	174,471	174,471
		5,437	51412	Classified Overtime	5,437	5,437	5,437
17,208			51415	PT 20HR Classified			
2,050	2,400	2,400	51421	Classified Other Pay	2,400	2,400	2,400
221,239	229,348	233,750			222,308	222,308	222,308
FTE: 5.45	**5.00**	**5.00**		**FTE:**	**4.50**	**4.50**	**4.50**
84,967	89,647		52105	Employee Health Insurance-Employ			
16,800	14,400		52106	HSA Employer Contributions			
50	48		52107	EAP			
525	589		52108	LT Disability Insurance			
767	719		52109	Life Insurance			
22,124	22,935		52111	PERS Debt Service			
17,533	18,634		52112	PERS Retirement			
996	1,032		52113	Unemployment Expense			
16,823	17,414		52120	Taxes			
160,584	165,418						
1,059	748	1,549	53111	General Supplies	1,549	1,549	1,549
4,193	3,108	3,617	53112	Postage & Shipping			
2,074	1,332	3,487	53211	Operational Travel	4,156	4,156	4,156
349			53216	Staff Development Travel			
		669	53219	Out of State Travel			
240	72	400	53321	Purchased Services	400	400	400
13,161	11,285	15,050	53331	Dues & Fees	15,050	15,050	15,050
3,551	4,030	3,098	53509	IMC Printing/Copies			

Cost Center -- 3201 Financial Aid Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
130	34	500	53520 Rental Vehicle	500	500	500
24,759	20,609	28,370		21,655	21,655	21,655
406,582	415,376	262,120		243,963	243,963	243,963
406,582	415,376	262,120		243,963	243,963	243,963

BUDGET SALARY DETAIL
2020-2021

COST CENTER: FINANCIAL AID SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	43618
CLASS SAL FT	1.00	43617
CLASS SAL FT	1.00	43618
CLASS SAL FT	1.00	43618
MGMT SAL FT	0.50	40000
	4.50	214471

Southwestern Oregon Community College
2020-2021

Cost Center -- 3203 Finance & Budget

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
77,250	80,340	80,340	51111	FT Management	82,751	82,751	82,751
1,920	1,945		51112	Other Management			
	49,224	42,500	51114	FT Supervisor/Confidential	43,775	43,775	43,775
	5,968	3,000	51115	Confidential Overtime	3,000	3,000	3,000
	5,072		51120	MASSC Temporary			
139,239	145,244	144,781	51411	FT Classified	150,725	150,725	150,725
		2,000	51412	Classified Overtime	2,000	2,000	2,000
1,262	1,338	1,338	51421	Classified Other Pay	1,338	1,338	1,338
52,000	54,080	54,080	51521	FT Specialist	55,703	55,703	55,703
	12,804	21,250	51522	PT Specialist	21,888	21,888	21,888
271,671	356,015	349,289			361,180	361,180	361,180
FTE: 5.09	**7.59**	**6.73**		**FTE:**	**6.73**	**6.73**	**6.73**
90,408	110,045		52105	Employee Health Insurance-Employ			
12,984	17,352		52106	HSA Employer Contributions			
50	66		52107	EAP			
831	996		52108	LT Disability Insurance			
855	920		52109	Life Insurance			
27,167	31,695		52111	PERS Debt Service			
23,294	26,727		52112	PERS Retirement			
1,223	1,602		52113	Unemployment Expense			
20,439	26,831		52120	Taxes			
177,250	216,233						
3,703	2,641	3,000	53111	General Supplies	3,000	3,000	3,000
6,079	7,571	5,097	53112	Postage & Shipping			
243			53117	Computer Supplies			
	1,797		53171	Equipment < $5,000			

Southwestern Oregon Community College
2020-2021

Cost Center -- 3203 Finance & Budget

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
129	299	766	53211	Operational Travel	800	800	800
678	2,766	1,675	53216	Staff Development Travel	1,675	1,675	1,675
45			53219	Out of State Travel			
3,611	3,206	4,850	53312	Outside Printing Services	4,850	4,850	4,850
1,257	720	1,000	53316	Advertising	1,000	1,000	1,000
236	138	300	53321	Purchased Services	300	300	300
885	435	775	53331	Dues & Fees	775	775	775
6,040	9,746	6,989	53509	IMC Printing/Copies			
59		34	53520	Rental Vehicle			
22,965	29,320	24,486			12,400	12,400	12,400
471,885	601,568	373,775			373,580	373,580	373,580
471,885	601,568	373,775			373,580	373,580	373,580

BUDGET SALARY DETAIL
2020-2021

COST CENTER: FINANCE & BUDGET - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	48152
CLASS SAL FT	1.00	43618
CLASS SAL FT	1.00	48152
CLASS SAL FT	0.23	10803
FT SPECIALIST	1.00	55703
MGMT SAL FT	1.00	82751
PT SPECIALIST	0.50	21888
SUPR/CONF FT	1.00	43775
	6.73	354842

Southwestern Oregon Community College
2020-2021

Cost Center -- 3205 Human Resources

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
90,195	91,233	100,000	51111	FT Management	103,000	103,000	103,000
960	1,600		51112	Other Management			
135,060	115,710	35,860	51114	FT Supervisor/Confidental	83,405	83,405	83,405
9,637	7,055		51115	Confidential Overtime			
7,903			51423	Classified Sick Leave			
2,010		2,500	51517	MASSC Temporary	2,500	2,500	2,500
		96,263	51521	FT Specialist	43,448	43,448	43,448
21,250	14,450		51522	PT Specialist			
267,015	230,048	234,623			232,353	232,353	232,353
FTE: 4.56	**3.80**	**4.12**		**FTE:**	**3.85**	**3.85**	**3.85**
75,299	44,346		52105	Employee Health Insurance-Employ			
14,400	8,000		52106	HSA Employer Contributions			
42	36		52107	EAP			
629	667		52108	LT Disability Insurance			
822	565		52109	Life Insurance			
25,935	23,005		52111	PERS Debt Service			
24,334	24,732		52112	PERS Retirement			
1,179	1,009		52113	Unemployment Expense			
20,258	17,235		52120	Taxes			
162,898	119,596						
1,462	891	619	53111	General Supplies	500	500	500
1,430	366	273	53112	Postage & Shipping			
		2,770	53113	Software < $5,000			
162		300	53117	Computer Supplies	300	300	300
806	792		53129	Awards & Trophies			
96			53137	Catering/Meals			

Southwestern Oregon Community College
2020-2021

Cost Center -- 3205 Human Resources

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
2,142	536	750	53171	Equipment < $5,000	500	500	500
2,251	2,630	8,000	53211	Operational Travel	8,000	8,000	8,000
10,567	9,332	9,111	53212	Recruitment Travel	12,000	12,000	12,000
459	403	4,000	53216	Staff Development Travel	2,000	2,000	2,000
5,667	3,049		53219	Out of State Travel			
9,684	24,425	8,000	53316	Advertising	8,000	8,000	8,000
253	188	250	53319	Meeting Expenses	250	250	250
53	644	1,000	53321	Purchased Services	1,000	1,000	1,000
525	247	1,000	53331	Dues & Fees	1,000	1,000	1,000
7,097	8,725	10,000	53357	Contracted Services & Speakers	10,000	10,000	10,000
7,877	42,549	5,000	53363	Professional Services	5,000	5,000	5,000
9,168	9,466	7,302	53509	IMC Printing/Copies			
167	127		53520	Rental Vehicle			
59,866	104,368	58,375			48,550	48,550	48,550
489,778	454,012	292,998			280,903	280,903	280,903
489,778	454,012	292,998			280,903	280,903	280,903

BUDGET SALARY DETAIL
2020-2021

COST CENTER: HUMAN RESOURCES - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	43448
MASSC TEMPORARY	0.10	2500
MGMT SAL FT	1.00	103000
SUPR/CONF FT	0.75	27702
SUPR/CONF FT	1.00	55703
	3.85	232353

Southwestern Oregon Community College
2020-2021

Cost Center -- 3206 Retirement Expense

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
63,277	59,151	25,082	51913	MASSC Leave Buyout	115,842	115,842	115,842
103,825		33,507	51914	Faculty Leave Buyout	22,441	22,441	22,441
38,008	4,706	500	51915	Classified Leave Buyout	42,918	42,918	42,918
205,110	63,857	59,089			181,201	181,201	181,201
FTE: 0.00	**0.00**				**FTE:**		
18,665	7,440	50,000	52102	MASSC Health Insurance	50,000	50,000	50,000
30,903	47,428	50,000	52103	Faculty Health Insurance	50,000	50,000	50,000
103,917	86,660	50,000	52104	Classified Health Insurance	50,000	50,000	50,000
2,547			52111	PERS Debt Service			
698	287		52113	Unemployment Expense			
15,409	4,885		52120	Taxes			
172,139	146,700	150,000			150,000	150,000	150,000
377,249	210,557	209,089			331,201	331,201	331,201
377,249	210,557	209,089			331,201	331,201	331,201

Southwestern Oregon Community College
2020-2021

Cost Center -- 3207 Professional Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		650	53316	Advertising	650	650	650
9,354	11,052	30,000	53360	Labor Legal Services	25,000	25,000	25,000
3,279	12,449	14,080	53361	Legal Services	9,080	9,080	9,080
42,725	53,625	35,000	53362	Auditing Services	35,000	35,000	35,000
24,428	19,421	35,000	53363	Professional Services	35,000	35,000	35,000
6,446	729	28,000	53364	Labor Contract Services	28,000	28,000	28,000
12,524	2,798	9,000	53365	Architectural Services	9,000	9,000	9,000
98,756	100,074	151,730			141,730	141,730	141,730
98,756	100,074	151,730			141,730	141,730	141,730
98,756	100,074	151,730			141,730	141,730	141,730

Southwestern Oregon Community College
2020-2021

Cost Center -- 3209 Gen to College Support

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-4,597	-3,824	-5,000	44637	Billing Services Fees	-5,000	-5,000	-5,000
-4,597	-3,824	-5,000			-5,000	-5,000	-5,000
-105,356	-140,180	-90,000	45190	Other Interest	-120,000	-120,000	-120,000
-105,356	-140,180	-90,000			-120,000	-120,000	-120,000
-109,953	-144,004	-95,000			-125,000	-125,000	-125,000
-44,594	-56,584	399,886	51525	Other Salaries	429,625	429,625	429,625
-44,594	-56,584	399,886			429,625	429,625	429,625
FTE: 0.00	**0.00**			**FTE:**			
500			52111	PERS Debt Service			
639	-2,623		52112	PERS Retirement			
23			52113	Unemployment Expense			
456			52120	Taxes			
	-19,803	5,788,754	52190	PR Costs/Fringe	5,874,783	5,874,783	5,874,783
1,618	-22,426	5,788,754			5,874,783	5,874,783	5,874,783
381	292	2,061	53111	General Supplies	2,061	2,061	2,061
		25,581	53112	Postage & Shipping	68,920	68,920	68,920
44	410		53124	Cash - Over (Short)			
66,609	73,167	41,680	53125	Credit Card Fees	41,680	41,680	41,680
2,650	4,228		53126	Bank Service Charges			
	101		53151	Gasoline/Fuel/Propane			
7,430	7,050	13,799	53170	Safety/Security Equipment	14,049	14,049	14,049

Southwestern Oregon Community College
2020-2021

Cost Center -- 3209 Gen to College Support

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
3,953		3,550	53171	Equipment < $5,000	4,000	4,000	4,000
1,452		1,000	53211	Operational Travel	1,000	1,000	1,000
		50	53314	Telephone Services	50	50	50
			53317	Facility/Equipment Rental	375,000	375,000	375,000
615		810	53321	Purchased Services	810	810	810
139	1,033	500	53331	Dues & Fees	500	500	500
1,409	1,527	1,640	53338	Cable TV	1,640	1,640	1,640
	11,649		53339	Elections			
5,000	7,500	12,000	53357	Contracted Services & Speakers	12,000	12,000	12,000
		15,197	53363	Professional Services	15,197	15,197	15,197
		2,000	53364	Labor Contract Services	2,000	2,000	2,000
141,973	139,782	158,235	53370	Insurance	161,198	161,198	161,198
924			53509	IMC Printing/Copies	95,000	95,000	95,000
646	54		53520	Rental Vehicle			
		3,500	53610	Equipment Repair	3,500	3,500	3,500
233,224	246,793	281,603			798,605	798,605	798,605
		1,000	55901	Collection Expense	1,000	1,000	1,000
9	96	500	55903	Administrative Expense	500	500	500
-75	70	10,000	55909	Acct Receivable Write - Off	10,000	10,000	10,000
-66	166	11,500			11,500	11,500	11,500

Southwestern Oregon Community College
2020-2021

Cost Center -- 3209 Gen to College Support

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	2,998	10,000	57010 Equipment >$5,000	10,000	10,000	10,000
	2,998	10,000		10,000	10,000	10,000
190,182	170,947	6,491,743		7,124,513	7,124,513	7,124,513
80,230	26,944	6,396,743		6,999,513	6,999,513	6,999,513

Southwestern Oregon Community College
2020-2021

Cost Center -- 3210 Employee Appreciation

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	50		53111	General Supplies			
1,314	2,368	2,240	53129	Awards & Trophies	3,000	3,000	3,000
1,875	1,400	1,760	53137	Catering/Meals	1,000	1,000	1,000
50			53321	Purchased Services			
3,239	3,818	4,000			4,000	4,000	4,000
10,550	9,798	130,000	55841	Employee Tuition Benefit- Faculty	130,000	130,000	130,000
5,439	6,059	55,000	55842	Employee Fee Benefit-Faculty	75,000	75,000	75,000
39,054	34,842		55843	Employee Tuition Benefit-Classified			
21,256	20,362		55844	Employee Fee Benefit-Classified			
25,959	38,164		55845	Employee Tuition Benefit-MASSC			
16,905	24,027		55846	Employee Fee Benefit-MASSC			
4,416	5,640		55847	Employee Tuition Benefit-PT Faculty			
17,802	23,614		55848	Dependent Tuition Benefit-Faculty			
9,224	12,429		55849	Dependent Fee Benefit-Faculty			
244	2,583		55850	Employee Fee Benefit - PT Faculty			
276	1,504		55852	Retiree Tuition Waiver			
-97,919	-113,562	-130,000	55890	Tuition Waiver Contra	-130,000	-130,000	-130,000
-53,068	-65,459	-55,000	55891	Fee Waiver Contra	-75,000	-75,000	-75,000
138							
3,377	3,818	4,000			4,000	4,000	4,000
3,377	3,818	4,000			4,000	4,000	4,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3211 Support Serv Supervision

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	93,440	109,200	109,200	51111	FT Management	112,476	112,476	112,476
	551	960		51112	Other Management			
	43,772	47,523	47,524	51114	FT Supervisor/Confidental	48,949	48,949	48,949
	137,764	157,683	156,724			161,425	161,425	161,425
FTE:	**1.83**	**2.00**	**2.00**		**FTE:**	**2.00**	**2.00**	**2.00**
	28,870	32,622		52105	Employee Health Insurance-Employ			
	6,400	6,400		52106	HSA Employer Contributions			
	18	19		52107	EAP			
	433	500		52108	LT Disability Insurance			
	309	296		52109	Life Insurance			
	13,764	15,768		52111	PERS Debt Service			
	17,591	20,152		52112	PERS Retirement			
	620	710		52113	Unemployment Expense			
	10,468	11,939		52120	Taxes			
	78,473	88,407						
	247	121	353	53111	General Supplies	353	353	353
	56	540	249	53112	Postage & Shipping			
	38		100	53114	Printing Supplies	100	100	100
	685	1,248	1,770	53211	Operational Travel	1,650	1,650	1,650
	225	150	200	53319	Meeting Expenses	200	200	200
	2,000	2,000	2,000	53331	Dues & Fees	2,000	2,000	2,000
	368		876	53371	Leased Equipment	1,476	1,476	1,476
	313	963	543	53509	IMC Printing/Copies	350	350	350

Southwestern Oregon Community College
2020-2021

Cost Center -- 3211 Support Serv Supervision

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
423	625	830	53520 Rental Vehicle	350	350	350
4,356	5,647	6,921		6,479	6,479	6,479
220,592	251,737	163,645		167,904	167,904	167,904
220,592	251,737	163,645		167,904	167,904	167,904

BUDGET SALARY DETAIL
2020-2021

COST CENTER: SUPPORT SERV SUPERVISION - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	112476
SUPR/CONF FT	1.00	48949
	2.00	161425

Southwestern Oregon Community College
2020-2021

Cost Center -- 3301 Plant Operations

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	50,592	65,124	51111	FT Management	67,077	67,077	67,077
960	960		51112	Other Management			
59,734	15,781		51114	FT Supervisor/Confidental			
18,813	20,479	20,454	51411	FT Classified	18,114	18,114	18,114
		3,000	51412	Classified Overtime	3,000	3,000	3,000
	1,020		51417	PT Casual/Temporary			
4,131	1,424		51420	Classified Addt'l Position			
300	300	300	51421	Classified Other Pay	300	300	300
83,938	90,556	88,878			88,491	88,491	88,491
FTE: 1.50	**1.53**	**1.50**		**FTE:**	**1.50**	**1.50**	**1.50**
25,017	27,986		52105	Employee Health Insurance-Employ			
4,802	4,800		52106	HSA Employer Contributions			
14	14		52107	EAP			
249	290		52108	LT Disability Insurance			
247	220		52109	Life Insurance			
8,394	9,244		52111	PERS Debt Service			
5,204	5,606		52112	PERS Retirement			
378	407		52113	Unemployment Expense			
6,423	6,882		52120	Taxes			
50,727	55,449						
2,077	2,039	3,582	53111	General Supplies	3,382	3,382	3,382
23	38	42	53112	Postage & Shipping			
1,937	1,471	2,500	53119	Uniforms	2,500	2,500	2,500
		200	53137	Catering/Meals	200	200	200
136	318	1,000	53211	Operational Travel	1,000	1,000	1,000
644	650	650	53331	Dues & Fees	600	600	600

Southwestern Oregon Community College
2020-2021

Cost Center -- 3301 Plant Operations

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	180		53332	On Site Training & Workshops			
20,440	19,252	27,996	53334	Gas/Propane	24,642	24,642	24,642
476,615	491,031	392,747	53335	Electricity	345,551	345,551	345,551
35,443	41,876	37,595	53336	Water & Sewage	33,520	33,520	33,520
18,959	11,991	20,000	53337	Sanitation Services	20,000	20,000	20,000
9,989	9,998	9,300	53352	Maintenance Contracts	9,300	9,300	9,300
754	1,169	1,180	53371	Leased Equipment	1,000	1,000	1,000
1,711	2,888	2,391	53509	IMC Printing/Copies			
19	65	370	53520	Rental Vehicle	800	800	800
568,746	582,966	499,553			442,495	442,495	442,495
703,411	728,971	588,431			530,986	530,986	530,986
703,411	728,971	588,431			530,986	530,986	530,986

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PLANT OPERATIONS - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	18114
MGMT SAL FT	1.00	67077
	1.50	85191

Southwestern Oregon Community College
2020-2021

Cost Center -- 3302 Building Maintenance

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	112,648	129,614	134,177	51411	FT Classified	139,589	139,589	139,589
	112,648	129,614	134,177			139,589	139,589	139,589
FTE:	**3.00**	**3.00**	**3.00**		**FTE:**	**3.00**	**3.00**	**3.00**
	35,142	36,890		52105	Employee Health Insurance-Employ			
	8,000	8,000		52106	HSA Employer Contributions			
	27	29		52107	EAP			
	357	414		52108	LT Disability Insurance			
	466	428		52109	Life Insurance			
	9,575	12,961		52111	PERS Debt Service			
	5,936	8,392		52112	PERS Retirement			
	507	583		52113	Unemployment Expense			
	8,650	9,912		52120	Taxes			
	68,661	77,610						
	40,111	33,325	40,200	53111	General Supplies	45,200	45,200	45,200
	106	34	200	53151	Gasoline/Fuel/Propane	200	200	200
	6,910	4,616	8,000	53171	Equipment < $5,000	8,000	8,000	8,000
		325	500	53216	Staff Development Travel	500	500	500
	574	1,230	500	53317	Facility/Equipment Rental	500	500	500
	45,791	54,171	58,753	53321	Purchased Services	62,150	62,150	62,150
	5,286	2,554	9,632	53331	Dues & Fees	6,250	6,250	6,250
	27,777	12,984	27,097	53352	Maintenance Contracts	13,700	13,700	13,700
		162	250	53520	Rental Vehicle	250	250	250
	333	4,919	3,000	53610	Equipment Repair	3,000	3,000	3,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3302 Building Maintenance

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
15,829	11,652	12,618	53630 Minor Building Repair	16,000	16,000	16,000
142,717	125,974	160,750		155,750	155,750	155,750
324,026	333,198	294,927		295,339	295,339	295,339
324,026	333,198	294,927		295,339	295,339	295,339

BUDGET SALARY DETAIL
2020-2021

COST CENTER: BUILDING MAINTENANCE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	56971
CLASS SAL FT	1.00	49359
CLASS SAL FT	1.00	33259
	3.00	139589

Southwestern Oregon Community College
2020-2021

Cost Center -- 3303 Grounds Maintenance

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
37,874	39,973	39,912	51411	FT Classified	36,338	36,338	36,338
		700	51412	Classified Overtime	700	700	700
	3,013	320	51417	PT Casual/Temporary	320	320	320
37,874	42,985	40,932			37,358	37,358	37,358
FTE: 1.00	**1.10**	**1.02**		**FTE:**	**1.01**	**1.01**	**1.01**
12,018	12,676		52105	Employee Health Insurance-Employ			
3,200	3,200		52106	HSA Employer Contributions			
10	10		52107	EAP			
120	128		52108	LT Disability Insurance			
164	143		52109	Life Insurance			
3,787	3,997		52111	PERS Debt Service			
3,393	5,199		52112	PERS Retirement			
170	193		52113	Unemployment Expense			
2,909	3,291		52120	Taxes			
25,770	28,837						
6,621	4,045	9,035	53111	General Supplies	9,035	9,035	9,035
1,299	1,213	2,000	53151	Gasoline/Fuel/Propane	2,000	2,000	2,000
4,414	550	2,000	53171	Equipment < $5,000	1,000	1,000	1,000
	309	870	53216	Professional Development	870	870	870
		150	53331	Dues & Fees	150	150	150
7,670	6,490	7,500	53364	Labor Contract Services	8,500	8,500	8,500
	34		53509	IMC Printing/Copies			

Southwestern Oregon Community College
2020-2021

Cost Center -- 3303 Grounds Maintenance

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
938	974	1,000	53610 Equipment Repair	1,000	1,000	1,000
20,941	13,614	22,555		22,555	22,555	22,555
84,586	85,437	63,487		59,913	59,913	59,913
84,586	85,437	63,487		59,913	59,913	59,913

BUDGET SALARY DETAIL
2020-2021

COST CENTER: GROUNDS MAINTENANCE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	36338
PT CASUAL/TEMPORARY	0.01	320
	1.01	36658

Southwestern Oregon Community College
2020-2021

Cost Center -- 3304 Campus Security

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
57,383	59,678	59,679	51111	FT Management	61,469	61,469	61,469
600	960		51112	Other Management			
83,208	95,458	86,053	51411	FT Classified	89,565	89,565	89,565
		3,200	51412	Classified Overtime	3,200	3,200	3,200
96,726	101,599	92,810	51415	PT 20HR Classified	96,592	96,592	96,592
5,228	7,545	11,000	51417	PT Casual/Temporary	11,000	11,000	11,000
5,122			51418	Substitute			
248,267	265,240	252,742			261,826	261,826	261,826
FTE: 6.33	**5.80**	**5.83**		**FTE:**	**5.79**	**5.79**	**5.79**
66,558	68,309		52105	Employee Health Insurance-Employ			
15,900	12,800		52106	HSA Employer Contributions			
55	58		52107	EAP			
320	338		52108	LT Disability Insurance			
534	505		52109	Life Insurance			
23,319	25,328		52111	PERS Debt Service			
14,458	16,263		52112	PERS Retirement			
918	961		52113	Unemployment Expense			
18,720	20,350		52120	Taxes			
140,783	144,912						
3,522	446	1,000	53111	General Supplies	1,000	1,000	1,000
2	7	12	53112	Postage & Shipping			
226		1,700	53119	Uniforms	1,700	1,700	1,700
5,817			53171	Equipment < $5,000			
	697	600	53211	Operational Travel	600	600	600
1,133	818	840	53314	Telephone Services	840	840	840
215	700	800	53331	Dues & Fees	800	800	800

Southwestern Oregon Community College
2020-2021

Cost Center -- 3304 Campus Security

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,832	1,548	3,000	53357	Contracted Services & Speakers	3,000	3,000	3,000
433	921	529	53509	IMC Printing/Copies			
	9,992	7,168	53515	Motor Pool	7,168	7,168	7,168
	181	395	53520	Rental Vehicle	395	395	395
		660	53610	Equipment Repair	660	660	660
13,180	15,309	16,704			16,163	16,163	16,163
27,620			57030	Vehicles > $5,000			
27,620							
429,850	425,462	269,446			277,989	277,989	277,989
429,850	425,462	269,446			277,989	277,989	277,989

BUDGET SALARY DETAIL
2020-2021

COST CENTER: CAMPUS SECURITY - COOS CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS	0.78	31402
20 HR PT CLASS	0.78	32192
20 HR PT CLASS	0.78	32998
CLASS SAL FT	1.00	42578
CLASS SAL FT	1.00	46987
MGMT SAL FT	1.00	61469
PT CASUAL/TEMPORARY	0.45	11000
	5.79	258626

Southwestern Oregon Community College
2020-2021

Cost Center -- 3305 Custodial

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	155,244	169,605	164,501	51411	FT Classified	175,521	175,521	175,521
	5,967	4,506	5,400	51417	PT Casual/Temporary	5,400	5,400	5,400
	1,500	1,500	1,500	51421	Classified Other Pay	900	900	900
	162,712	175,611	171,401			181,821	181,821	181,821
FTE:	**6.07**	**6.14**	**5.76**		**FTE:**	**5.73**	**5.73**	**5.73**
	73,432	73,953		52105	Employee Health Insurance-Employ			
	15,000	12,000		52106	HSA Employer Contributions			
	51	53		52107	EAP			
	490	543		52108	LT Disability Insurance			
	877	785		52109	Life Insurance			
	15,674	17,110		52111	PERS Debt Service			
	10,724	12,102		52112	PERS Retirement			
	732	790		52113	Unemployment Expense			
	12,423	13,308		52120	Employer PR Taxes			
	129,403	130,645						
	24,577	23,388	22,000	53111	General Supplies	27,000	27,000	27,000
	6,295		5,000	53171	Equipment < $5,000	5,000	5,000	5,000
		1,560	4,000	53357	Contracted Services & Speakers	4,000	4,000	4,000
		114		53509	IMC Printing/Copies			
	140		500	53610	Equipment Repair	500	500	500
	31,012	25,062	31,500			36,500	36,500	36,500
	323,127	331,318	202,901			218,321	218,321	218,321
	323,127	331,318	202,901			218,321	218,321	218,321

3305 Custodial

BUDGET SALARY DETAIL
2020-2021

COST CENTER: CUSTODIAL - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	26562
CLASS SAL FT	1.00	32365
CLASS SAL FT	0.50	17004
CLASS SAL FT	1.00	31574
CLASS SAL FT	1.00	34008
CLASS SAL FT	1.00	34008
PT CASUAL/TEMPORARY	0.23	5400
	5.73	180921

Southwestern Oregon Community College
2020-2021

Cost Center -- 3601 Operating Loan

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		-3,500,000	45353 Loan Proceeds	-3,500,000	-3,500,000	-3,500,000
		-3,500,000		-3,500,000	-3,500,000	-3,500,000
		-3,500,000		-3,500,000	-3,500,000	-3,500,000
		-3,500,000		-3,500,000	-3,500,000	-3,500,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3701 Student Support

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
20,976	22,560	23,418	55801	Field Mainenance Tuition Waivers	23,656	23,656	23,656
7,912	21,808	11,709	55802	GED Tuition Waivers	11,828	11,828	11,828
81,386	78,866	79,358	55803	Military Tuition Waivers	80,168	80,168	80,168
9,752	7,144	19,515	55804	Presidential Tuition Waivers	19,714	19,714	19,714
	68,100	59,088	55814	Athletic Housing Waiver	59,088	59,088	59,088
567,123	566,478	666,087	55815	Athletic Waivers	672,883	672,883	672,883
10,626	1,128	11,709	55816	Talent Waivers	11,828	11,828	11,828
644	376		55817	Skills Day Award			
6,903	11,735	7,806	55818	Southwestern Grant	7,885	7,885	7,885
6,992	1,316	3,903	55819	Curry Tuition Waivers	3,942	3,942	3,942
261,956	294,156	273,200	55820	3.75 Tuition Waivers	275,988	275,988	275,988
	1,222	11,709	55821	Fallen Firefighters Waivers	11,828	11,828	11,828
23,271	23,772	23,418	55822	Ambassador Tuition Waivers	23,656	23,656	23,656
18,884	21,808	23,418	55823	ASG Tuition Waivers	23,656	23,656	23,656
8,556	4,543	13,010	55824	Fire Science Tuition Waivers	13,142	13,142	13,142
13,984	11,562	39,029	55826	Provisional Tuition Waivers	39,427	39,427	39,427
-1,035,193	-1,134,220	-1,266,377	55890	Waiver Contra	-1,278,689	-1,278,689	-1,278,689
3,772	2,354						
3,772	2,354						
3,772	2,354						

Southwestern Oregon Community College
2020-2021

Cost Center -- 3702 Student Aid - Other

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		3,865	55903 Administrative Expense	3,865	3,865	3,865
		3,865		3,865	3,865	3,865
		3,865		3,865	3,865	3,865
		3,865		3,865	3,865	3,865

Southwestern Oregon Community College
2020-2021

Cost Center -- 3714 Gen Student Employment

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		61,000	51600	***FWS & Student Employment***	61,000	61,000	61,000
34,640	25,920		51633	Rec Center			
5			51659	OCCI			
1,448	2,183		51663	Audio Visual			
3,533			51664	IMC			
1,415			51665	Curry County			
13,132	14,310		51671	Recruiting			
25			51677	Personnel			
15			51683	Grounds Maintenance			
4,614	1,451		51688	Bookstore			
493			51695	Family Ctr America Reads			
59,318	43,864	61,000			61,000	61,000	61,000
FTE: 2.85	**2.01**	**2.93**		**FTE:**	**2.55**	**2.55**	**2.55**
	72		52111	PERS Debt Service			
	45		52112	PERS Retirement			
62	65		52113	Unemployment Expense			
1,661	1,546		52120	Taxes			
1,723	1,728						
61,041	45,591	61,000			61,000	61,000	61,000
61,041	45,591	61,000			61,000	61,000	61,000

BUDGET SALARY DETAIL
2020-2021

COST CENTER: GEN STUDENT EMPLOYMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
FWS & STUDENT EMPLOYMEN	2.55	61000
	2.55	61000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3715 Student Work Program

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			11,000	51685	Student Activities-Clubs	11,000	11,000	11,000
	6,059	6,664	8,000	51689	Athletics	8,000	8,000	8,000
	6,059	6,664	19,000			19,000	19,000	19,000
FTE:	**0.29**	**0.31**	**0.87**		**FTE:**	**0.79**	**0.79**	**0.79**
		2		52113	Unemployment Expense			
	64	75		52120	Taxes			
	64	77						
	6,123	6,740	19,000			19,000	19,000	19,000
	6,123	6,740	19,000			19,000	19,000	19,000

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT WORK PROGRAM - COOS CAMPUS

POSITION	FTE	AMOUNT
ATHLETICS	0.33	8000
STUDENT ACTIVITIES-CLUBS	0.46	11000
	0.79	19000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3901 Contingency

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		1,800,000	59995 Unappropriated Fund Balance	1,800,000	1,800,000	1,800,000
		1,800,000		1,800,000	1,800,000	1,800,000
		1,800,000		1,800,000	1,800,000	1,800,000
		1,800,000		1,800,000	1,800,000	1,800,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 3902 PR Taxes/Ins Clearing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
81	746		52109	Life Insurance			
93,218	84,690		52110	Workers Compensation			
-3,105	-1,705		52111	LT Disability Insurance			
90,194	83,731						
90,194	83,731						
90,194	83,731						

Southwestern Oregon Community College
2020-2021

Cost Center -- 4005 Student Activities

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	960	480		51112	Other Management			
			100	51311	PT Faculty			
	24,079	25,042	25,042	51521	FT Specialist	25,794	25,794	25,794
	25,039	25,522	25,142			25,794	25,794	25,794
FTE:	**0.50**	**0.50**	**0.50**		**FTE:**	**0.50**	**0.50**	**0.50**
	3,113	3,287		52105	Employee Health Insurance-Employ			
	800	800		52106	HSA Employer Contributions			
	5	5		52107	EAP			
	76	80		52108	LT Disability Insurance			
	82	74		52109	Life Insurance			
	2,504	2,552		52111	PERS Debt Service			
	1,552	1,582		52112	PERS Retirement			
	113	115		52113	Unemployment Expense			
	1,922	1,953		52120	Taxes			
	10,167	10,449						
	2,326	1,719	2,626	53111	General Supplies	2,626	2,626	2,626
	2	152	33	53112	Postage & Shipping			
	568	320	283	53129	Awards & Trophies	483	483	483
	1,900	400	200	53130	Donations			
	1,241	3,050	2,356	53137	Catering/Meals	1,256	1,256	1,256
		583	900	53211	Operational Travel	900	900	900
	43	290	316	53216	Staff Development Travel	416	416	416
		722		53219	Out of State Travel			
			97	53331	Dues & Fees	97	97	97
	14,920	10,901	14,459	53357	Contracted Services & Speakers	15,459	15,459	15,459
	386	433	725	53371	Leased Equipment	725	725	725

Southwestern Oregon Community College
2020-2021

Cost Center -- 4005 Student Activities

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
949	2,279	4,116	53509	IMC Printing/Copies			
1	33	600	53515	Motor Pool	600	600	600
350	339	500	53518	Bus - Southwestern	500	500	500
	243	300	53520	Rental Vehicle	300	300	300
22,685	21,463	27,511			23,362	23,362	23,362
57,892	57,435	52,653			49,156	49,156	49,156
57,892	57,435	52,653			49,156	49,156	49,156

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT ACTIVITIES - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.50	25794
	0.50	25794

Southwestern Oregon Community College
2020-2021

Cost Center -- 4009 Student Government/ASG

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	-929	-1,229	-2,000	45015	Vending Sales	-2,000	-2,000	-2,000
	-929	-1,229	-2,000			-2,000	-2,000	-2,000
	-929	-1,229	-2,000			-2,000	-2,000	-2,000
		480		51112	Other Management			
	24,079	25,042	25,042	51521	FT Specialist	25,794	25,794	25,794
	24,079	25,522	25,042			25,794	25,794	25,794
FTE:	**0.50**	**0.50**	**0.50**		**FTE:**	**0.50**	**0.50**	**0.50**
	3,113	3,287		52105	Employee Health Insurance-Employ			
	800	800		52106	HSA Employer Contributions			
	5	5		52107	EAP			
	76	80		52108	LT Disability Insurance			
	82	74		52109	Life Insurance			
	2,408	2,552		52111	PERS Debt Service			
	1,493	1,582		52112	PERS Retirement			
	108	115		52113	Unemployment Expense			
	1,848	1,953		52120	Taxes			
	9,934	10,449						
	433	325	428	53108	Promotional Materials & Services	483	483	483
	2,163	3,237	4,831	53111	General Supplies	4,831	4,831	4,831
	39	2	48	53112	Postage & Shipping	48	48	48
	85		87	53129	Awards & Trophies	87	87	87
	900	800	483	53130	Donations	483	483	483
		213	55	53137	Catering/Meals			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4009 Student Government/ASG

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
3,853	1,867	4,850	53211	Operational Travel	4,850	4,850	4,850
	150	773	53331	Dues & Fees	773	773	773
16,917	12,270	14,029	53357	Contracted Services & Speakers	14,029	14,029	14,029
386	433	725	53371	Leased Equipment	725	725	725
115	1,000	1,408	53509	IMC Printing/Copies			
436	11	800	53515	Motor Pool	800	800	800
711	339		53518	Bus - Southwestern			
	470	500	53520	Rental Vehicle	500	500	500
26,038	21,116	29,017			27,609	27,609	27,609
60,052	57,087	54,059			53,403	53,403	53,403
59,122	55,859	52,059			51,403	51,403	51,403

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT GOVERNMENT/ASG - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.50	25794
	0.50	25794

Southwestern Oregon Community College
2020-2021

Cost Center -- 4011 Student Rec Center

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-78,719	-66,015	-70,000	45219	Facility Use	-70,000	-70,000	-70,000
-78,719	-66,015	-70,000			-70,000	-70,000	-70,000
-78,719	-66,015	-70,000			-70,000	-70,000	-70,000
			51114	FT Supervisor/Confidential	36,741	36,741	36,741
25,522	1,056		51415	PT 20HR Classified			
18,259	28,307	40,499	51416	PT 10HR Classified	40,133	40,133	40,133
430	5,177		51417	PT Casual/Temporary			
41,858	79,203	79,203	51521	FT Specialist	44,839	44,839	44,839
293	404		51633	General Student Employment			
86,362	114,146	119,702			121,713	121,713	121,713
FTE: 2.49	**2.91**	**3.12**		**FTE:**	**3.12**	**3.12**	**3.12**
22,172	32,856		52105	Employee Health Insurance-Employ			
2,592	5,376		52106	HSA Employer Contributions			
36	36		52107	EAP			
133	139		52108	LT Disability Insurance			
133	161		52109	Life Insurance			
7,508	10,640		52111	PERS Debt Service			
4,655	6,668		52112	PERS Retirement			
329	452		52113	Unemployment Expense			
6,591	8,729		52120	Taxes			
44,149	65,057						
6,326	5,396	8,750	53111	General Supplies	8,750	8,750	8,750
			53112	Postage & Shipping			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4011 Student Rec Center

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
3,828	8,954	8,200	53321	Purchased Services	9,700	9,700	9,700
609	913	1,650	53371	Leased Equipment	1,650	1,650	1,650
299			53509	IMC Printing/Copies			
11,062	15,263	18,600			20,100	20,100	20,100
141,573	194,467	138,302			141,813	141,813	141,813
62,854	128,452	68,302			71,813	71,813	71,813

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT REC CENTER - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	13931
10 HR PT CLASS SAL	0.48	12617
10 HR PT CLASS SAL	0.48	13585
FT SPECIALIST	0.81	44839
SUPR/CONF FT	0.87	36741
	3.12	121713

Southwestern Oregon Community College
2020-2021

Cost Center -- 4015 Laker One Card

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
31,518	35,697	41,000	53111 General Supplies	41,000	41,000	41,000
31,518	35,697	41,000		41,000	41,000	41,000
31,518	35,697	41,000		41,000	41,000	41,000
31,518	35,697	41,000		41,000	41,000	41,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4144 Swimming-men/women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
90	250		51112	Other Management			
998			51218	FT Other Faculty			
1,088	250						
FTE: 0.00	**0.00**			**FTE:**			
1			52107	EAP			
11			52108	LT Disability Insurance			
454	25		52111	PERS Debt Service			
282	16		52112	PERS Retirement			
20	1		52113	Unemployment Expense			
349	19		52120	Employer PR Taxes			
1,117	61						
2,061	958	1,000	53111	General Supplies	1,000	1,000	1,000
317	185	89	53112	Postage & Shipping			
5,999	5,804	6,000	53119	Uniforms	6,000	6,000	6,000
15,983	23,181	16,432	53217	Field Trip	16,432	16,432	16,432
7,551	6,000	7,800	53317	Facility/Equipment Rental	15,000	15,000	15,000
6,307	6,050	7,200	53321	Purchased Services			
2,023	3,407	1,500	53331	Dues & Fees	3,500	3,500	3,500
234	472	349	53509	IMC Printing/Copies			
66	13		53515	Motor Pool			
9,691	19,695		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4144 Swimming-men/women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
190			53520 Rental Vehicle			
50,423	65,765	40,370		41,932	41,932	41,932
52,628	66,076	40,370		41,932	41,932	41,932
52,628	66,076	40,370		41,932	41,932	41,932

Southwestern Oregon Community College
2020-2021

Cost Center -- 4145 Wrestling-women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	250		51112	Other Management			
	5,330	5,330	51326	PT Coaching	5,490	5,490	5,490
	5,580	5,330			5,490	5,490	5,490
FTE:	**0.13**	**0.13**		**FTE:**	**0.13**	**0.13**	**0.13**
	1,991		52105	Employee Health Insurance-Employ			
	416		52106	HSA Employer Contributions			
	1		52107	EAP			
	6		52109	Life Insurance			
	558		52111	PERS Debt Service			
	346		52112	PERS Retirement			
	25		52113	Unemployment Expense			
	419		52120	Taxes			
	3,763						
25	1,648	1,000	53111	General Supplies	1,000	1,000	1,000
584	17		53112	Postage & Shipping			
1,270	871	3,000	53119	Uniforms	3,000	3,000	3,000
12,532	7,596	9,880	53217	Field Trip	11,880	11,880	11,880
3,600	2,900	500	53321	Purchased Services			
1,625	1,350	4,000	53331	Dues & Fees	4,000	4,000	4,000
285			53509	IMC Printing/Copies			
63	1,894		53515	Motor Pool			
1,860	2,074		53518	Bus - Southwestern			

Cost Center -- 4145 Wrestling-women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
143			53520 Rental Vehicle			
21,988	18,350	18,380		19,880	19,880	19,880
21,988	27,694	23,710		25,370	25,370	25,370
21,988	27,694	23,710		25,370	25,370	25,370

BUDGET SALARY DETAIL
2020-2021

COST CENTER: WRESTLING-WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
PT COACHING	0.13	5490
	0.13	5490

Southwestern Oregon Community College
2020-2021

Cost Center -- 4146 Esports

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		6,215	53111	General Supplies	6,215	6,215	6,215
		465	53129	Awards & Trophies	465	465	465
		2,500	53331	Dues & Fees	3,000	3,000	3,000
		9,180			9,680	9,680	9,680
		9,180			9,680	9,680	9,680
		9,180			9,680	9,680	9,680

Southwestern Oregon Community College
2020-2021

Cost Center -- 4147 Cheer-Dance

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
360			53111	General Supplies			
			53112	Postage & Shipping			
839	621		53119	Uniforms			
	11		53509	IMC Printing/Copies			
1,199	633						
1,199	633						
1,199	633						

Southwestern Oregon Community College
2020-2021

Cost Center -- 4148 Golf-men/women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	250		51112	Other Management			
	250						
FTE:	**0.00**				**FTE:**		
	25		52111	PERS Debt Service			
	16		52112	PERS Retirement			
	19		52120	Taxes			
	60						
90	672	1,000	53111	General Supplies	1,000	1,000	1,000
99	203	117	53112	Postage & Shipping			
990	607	1,000	53119	Uniforms	1,000	1,000	1,000
10,647	23,626	7,804	53217	Field Trip	7,804	7,804	7,804
	1,250		53321	Purchased Services			
6,813	10,168	12,000	53331	Dues & Fees	16,000	16,000	16,000
15	269	286	53509	IMC Printing/Copies			
18,280	16,761		53515	Motor Pool			
504	265		53520	Rental Vehicle			
37,439	53,822	22,207			25,804	25,804	25,804
37,439	54,131	22,207			25,804	25,804	25,804
37,439	54,131	22,207			25,804	25,804	25,804

Southwestern Oregon Community College
2020-2021

Cost Center -- 4149 Wrestling-men

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250		51112	Other Management			
	7,462	7,724	7,757	51218	FT Other Faculty	8,000	8,000	8,000
	8,281	9,151	8,723	51226	FT Faculty Coaching	8,996	8,996	8,996
	15,743	17,126	16,480			16,996	16,996	16,996
FTE:	**0.13**	**0.13**	**0.13**		**FTE:**	**0.13**	**0.13**	**0.13**
	1,425	2,177		52105	Employee Health Insurance-Employ			
	390	390		52106	HSA Employer Contributions			
	1	1		52107	EAP			
	27	28		52108	LT Disability Insurance			
	21	19		52109	Life Insurance			
	1,593	1,666		52111	PERS Debt Service			
	2,036	2,129		52112	PERS Retirement			
	72	75		52113	Unemployment Expense			
	1,207	1,247		52120	Taxes			
	6,772	7,732						
	320	490	1,000	53111	General Supplies	1,000	1,000	1,000
	113	9	14	53112	Postage & Shipping			
	2,923	2,901	3,000	53119	Uniforms	3,000	3,000	3,000
	397			53129	Awards & Trophies			
	10,565	12,212	9,671	53217	Field Trip	9,671	9,671	9,671
	1,400	1,600	2,000	53321	Purchased Services			
	2,025	1,510	2,500	53331	Dues & Fees	2,500	2,500	2,500
	18		10	53509	IMC Printing/Copies			
	2,471	3,650		53515	Motor Pool			
	1,860	284		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4149 Wrestling-men

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
223			53520 Rental Vehicle			
22,316	22,656	18,195		16,171	16,171	16,171
44,831	47,514	34,675		33,167	33,167	33,167
44,831	47,514	34,675		33,167	33,167	33,167

BUDGET SALARY DETAIL
2020-2021

COST CENTER: WRESTLING-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	8996
FT OTHER FACULTY	0.00	8000
	0.13	16996

Southwestern Oregon Community College
2020-2021

Cost Center -- 4150 Cross County-men/women

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250		51112	Other Management			
	6,676	1,129		51218	FT Other Faculty	7,607	7,607	7,607
	7,618	7,839	7,839	51226	FT Faculty Coaching	8,554	8,554	8,554
	14,294	9,218	7,839			16,161	16,161	16,161
FTE:	**0.13**	**0.13**	**0.13**		**FTE:**	**0.13**	**0.13**	**0.13**
	2,209	1,979		52105	Employee Health Insurance-Employ			
	390	390		52106	HSA Employer Contributions			
	1	1		52107	EAP			
	24	25		52108	LT Disability Insurance			
	21	16		52109	Life Insurance			
	1,429	922		52111	PERS Debt Service			
	886	572		52112	PERS Retirement			
	64	41		52113	Unemployment Expense			
	1,096	707		52120	Taxes			
	6,123	4,653						
	1,236	827	1,100	53111	General Supplies	1,350	1,350	1,350
	36	2	91	53112	Postage & Shipping			
	662	759	1,050	53119	Uniforms	800	800	800
			80	53129	Awards & Trophies	80	80	80
	3,019	2,315	4,494	53217	Field Trip	4,494	4,494	4,494
	960	1,465	1,000	53331	Dues & Fees	2,000	2,000	2,000
	1,822	2,469		53515	Motor Pool			

Cost Center -- 4150 Cross County-men/women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
69			53520 Rental Vehicle			
7,803	7,836	7,815		8,724	8,724	8,724
28,220	21,707	15,654		24,885	24,885	24,885
28,220	21,707	15,654		24,885	24,885	24,885

BUDGET SALARY DETAIL
2020-2021

COST CENTER: CROSS COUNTY-MEN/WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	8554
FT OTHER FACULTY	0.00	7607
	0.13	16161

Southwestern Oregon Community College
2020-2021

Cost Center -- 4151 Basketball-men

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250		51112	Other Management			
	7,069	7,331	7,364	51218	FT Other Faculty			
	7,839	8,687	8,281	51226	FT Faculty Coaching			
	14,908	16,268	15,645					
FTE:	**0.13**	**0.13**	**0.13**		**FTE:**			
	1,604	1,641		52105	Employee Health Insurance-Employ			
	390	390		52106	HSA Employer Contributions			
	1	1		52107	EAP			
	26	26		52108	LT Disability Insurance			
	21	18		52109	Life Insurance			
	1,509	1,583		52111	PERS Debt Service			
	936	981		52112	PERS Retirement			
	68	71		52113	Unemployment Expense			
	1,132	1,184		52120	Taxes			
	5,687	5,896						
	1,887	1,194	2,200	53111	General Supplies	2,200	2,200	2,200
	545	860	277	53112	Postage & Shipping			
	2,952	3,874	3,000	53119	Uniforms	3,000	3,000	3,000
	10,056	12,437	9,426	53217	Field Trip	9,426	9,426	9,426
	4,055	4,000	5,000	53321	Purchased Services			
	1,930	1,620	1,750	53331	Dues & Fees	1,750	1,750	1,750
	503	547	1,108	53509	IMC Printing/Copies			
	8,049	8,665		53515	Motor Pool			
	1,584	1,457		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4151 Basketball-men

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
199			53520 Rental Vehicle			
31,759	34,654	22,761		16,376	16,376	16,376
52,354	56,818	38,406		16,376	16,376	16,376
52,354	56,818	38,406		16,376	16,376	16,376

Southwestern Oregon Community College
2020-2021

Cost Center -- 4152 Basketball-women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	250		51112	Other Management			
	250						
FTE:	**0.00**			**FTE:**			
	25		52111	PERS Debt Service			
	16		52112	PERS Retirement			
	1		52113	Unemployment Expense			
	19		52120	Taxes			
	61						
929	2,272	2,500	53111	General Supplies	2,500	2,500	2,500
25			53112	Postage & Shipping			
507	1,937	3,000	53119	Uniforms	3,000	3,000	3,000
11,464	4,733	10,426	53217	Field Trip	10,426	10,426	10,426
	6,796		53219	Out of State Travel			
3,600	7,050	5,000	53321	Purchased Services			
1,500	1,500	1,500	53331	Dues & Fees	1,500	1,500	1,500
751	199	42	53509	IMC Printing/Copies			
4,882	6,924		53515	Motor Pool			
1,584	1,457		53518	Bus - Southwestern			
84	76		53520	Rental Vehicle			
25,326	32,943	22,468			17,426	17,426	17,426
25,326	33,254	22,468			17,426	17,426	17,426
25,326	33,254	22,468			17,426	17,426	17,426

Southwestern Oregon Community College
2020-2021

Cost Center -- 4153 Soccer-men

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	132	125		51112	Other Management			
	9,135	5,624	5,624	51226	FT Faculty Coaching	5,794	5,794	5,794
	9,266	5,749	5,624			5,794	5,794	5,794
FTE:	**0.22**	**0.13**	**0.13**		**FTE:**	**0.13**	**0.13**	**0.13**
	3,460	2,367		52105	Employee Health Insurance-Employ			
	1,116	416		52106	HSA Employer Contributions			
	2	1		52107	EAP			
	29	18		52108	LT Disability Insurance			
	36	19		52109	Life Insurance			
	766	575		52111	PERS Debt Service			
	475	356		52112	PERS Retirement			
	42	26		52113	Unemployment Expense			
	768	429		52120	Taxes			
	6,694	4,208						
	154	11	150	53111	General Supplies	150	150	150
	3	11		53112	Postage & Shipping			
	4,000	3,831	4,000	53119	Uniforms	4,000	4,000	4,000
	7,528	10,590	10,460	53217	Field Trip	10,460	10,460	10,460
	3,645	3,675	5,000	53321	Purchased Services			
	157	170	483	53509	IMC Printing/Copies			
	3,613	4,447		53515	Motor Pool			
	1,970	380		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4153 Soccer-men

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
70	258		53520 Rental Vehicle			
21,139	23,371	20,093		14,610	14,610	14,610
37,099	33,328	25,717		20,404	20,404	20,404
37,099	33,328	25,717		20,404	20,404	20,404

BUDGET SALARY DETAIL
2020-2021

COST CENTER: SOCCER-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	5794
	0.13	5794

Southwestern Oregon Community College
2020-2021

Cost Center -- 4154 Track-men/women

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250		51112	Other Management			
	1,227	5,154	6,185	51218	FT Other Faculty	6,428	6,428	6,428
		6,955	6,955	51226	FT Faculty Coaching	7,228	7,228	7,228
	1,227	12,359	13,140			13,656	13,656	13,656
FTE:	**0.00**	**0.13**	**0.13**		**FTE:**	**0.13**	**0.13**	**0.13**
		1,568		52105	Employee Health Insurance-Employ			
		780		52106	HSA Employer Contributions			
		1		52107	EAP			
		6		52109	Life Insurance			
	16	678		52111	PERS Debt Service			
	20	478		52112	PERS Retirement			
	6	50		52113	Unemployment Expense			
	91	830		52120	Taxes			
	132	4,391						
	861	1,328	2,920	53111	General Supplies	2,920	2,920	2,920
	1		167	53112	Postage & Shipping			
	3,632	3,618	3,750	53119	Uniforms	3,750	3,750	3,750
			300	53129	Awards & Trophies	300	300	300
	8,281	10,254	11,296	53217	Field Trip	11,296	11,296	11,296
			500	53321	Purchased Services			
	2,934	2,950	500	53331	Dues & Fees	500	500	500
	4	49	28	53509	IMC Printing/Copies			
	2,767	2,936		53515	Motor Pool			
	3,353	386		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4154 Track-men/women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
118	881		53520 Rental Vehicle			
21,952	22,401	19,461		18,766	18,766	18,766
23,311	39,152	32,601		32,422	32,422	32,422
23,311	39,152	32,601		32,422	32,422	32,422

BUDGET SALARY DETAIL
2020-2021

COST CENTER: TRACK-MEN/WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	7228
FT OTHER FACULTY	0.00	6428
	0.13	13656

Southwestern Oregon Community College
2020-2021

Cost Center -- 4155 Volleyball-women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	150		51112	Other Management			
	4,330		51326	PT Coaching			
	4,480						
FTE:	**0.00**				**FTE:**		
	20		52113	Unemployment Expense			
	345		52120	Taxes			
	366						
1,165	2,869	1,380	53111	General Supplies	1,380	1,380	1,380
1		6	53112	Postage & Shipping			
1,606	885	2,800	53119	Uniforms	2,800	2,800	2,800
6,092	10,411	5,503	53217	Field Trip	9,135	9,135	9,135
		3,632	53219	Out of State Travel			
3,593	4,181	5,000	53321	Purchased Services			
1,887	1,250	2,000	53331	Dues & Fees	2,000	2,000	2,000
49	64	211	53509	IMC Printing/Copies			
4,568	7,138		53515	Motor Pool			
	73		53520	Rental Vehicle			
18,962	26,871	20,532			15,315	15,315	15,315
18,962	31,716	20,532			15,315	15,315	15,315
18,962	31,716	20,532			15,315	15,315	15,315

Southwestern Oregon Community College
2020-2021

Cost Center -- 4156 Soccer-women

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	26	282		51112	Other Management			
	773	9,121	9,920	51226	FT Faculty Coaching	11,382	11,382	11,382
	799	9,402	9,920			11,382	11,382	11,382
FTE:	**0.01**	**0.32**	**0.32**		**FTE:**	**0.32**	**0.32**	**0.32**
	169	1,935		52105	Employee Health Insurance-Employ			
		1,024		52106	HSA Employer Contributions			
		3		52107	EAP			
	2	28		52108	LT Disability Insurance			
	4	43		52109	Life Insurance			
		426		52111	PERS Debt Service			
		264		52112	PERS Retirement			
	4	42		52113	Unemployment Expense			
	62	718		52120	Taxes			
	241	4,483						
	1,309	1,020	1,000	53111	General Supplies	1,000	1,000	1,000
	3,131	3,142	3,500	53119	Uniforms	3,500	3,500	3,500
	7,108	4,946	5,086	53217	Field Trip	9,210	9,210	9,210
		3,224	4,124	53219	Out of State Travel			
	3,645	4,200	4,500	53321	Purchased Services			
	5	50	11	53509	IMC Printing/Copies			
	5,391	4,156		53515	Motor Pool			
	662	1,137		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4156 Soccer-women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
32	276		53520 Rental Vehicle			
21,282	22,152	18,221		13,710	13,710	13,710
22,322	36,037	28,141		25,092	25,092	25,092
22,322	36,037	28,141		25,092	25,092	25,092

BUDGET SALARY DETAIL
2020-2021

COST CENTER: SOCCER-WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
PT COACHING	0.32	11382
	0.32	11382

Southwestern Oregon Community College
2020-2021

Cost Center -- 4157 Baseball-men

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250		51112	Other Management			
	4,499	5,563	5,595	51218	FT Other Faculty	6,035	6,035	6,035
	6,071	7,141	6,292	51226	FT Faculty Coaching	6,786	6,786	6,786
	10,570	12,954	11,887			12,821	12,821	12,821
FTE:	**0.13**	**0.13**	**0.13**		**FTE:**	**0.13**	**0.13**	**0.13**
	1,604	1,703		52105	Employee Health Insurance-Employ			
	390	390		52106	HSA Employer Contributions			
	1	1		52107	EAP			
	19	20		52108	LT Disability Insurance			
	21	19		52109	Life Insurance			
	1,056	1,224		52111	PERS Debt Service			
	655	759		52112	PERS Retirement			
	47	57		52113	Unemployment Expense			
	818	945		52120	Taxes			
	4,610	5,118						
	2,920	2,792	2,900	53111	General Supplies	3,000	3,000	3,000
	75	135	43	53112	Postage & Shipping			
	2,802	2,016	3,600	53119	Uniforms	3,500	3,500	3,500
			200	53211	Operational Travel	200	200	200
	14,219	10,533	14,300	53217	Field Trip	14,300	14,300	14,300
	6,475	6,605	6,000	53321	Purchased Services			
	185	121	154	53509	IMC Printing/Copies			
	4,400	6,292		53515	Motor Pool			
	6,678			53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4157 Baseball-men

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
275	90		53520 Rental Vehicle			
38,030	28,583	27,197		21,000	21,000	21,000
53,210	46,655	39,084		33,821	33,821	33,821
53,210	46,655	39,084		33,821	33,821	33,821

BUDGET SALARY DETAIL
2020-2021

COST CENTER: BASEBALL-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	6786
FT OTHER FACULTY	0.00	6035
	0.13	12821

Southwestern Oregon Community College
2020-2021

Cost Center -- 4158 Softball-women

	2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		250		51112	Other Management			
	9,819	10,211	10,211	51226	FT Faculty Coaching	10,518	10,518	10,518
	9,819	10,461	10,211			10,518	10,518	10,518
FTE:	**0.19**	**0.19**	**0.19**		**FTE:**	**0.19**	**0.19**	**0.19**
	3,540	4,581		52105	Employee Health Insurance-Employ			
	608	608		52106	HSA Employer Contributions			
	2	2		52107	EAP			
	31	33		52108	LT Disability Insurance			
	31	28		52109	Life Insurance			
	982	1,046		52111	PERS Debt Service			
	609	649		52112	PERS Retirement			
	44	47		52113	Unemployment Expense			
	752	803		52120	Taxes			
	6,600	7,796						
	658	1,846	2,000	53111	General Supplies	2,000	2,000	2,000
	225	84	157	53112	Postage & Shipping			
	3,500	3,228	3,500	53119	Uniforms	3,500	3,500	3,500
	18,515	20,449	11,940	53217	Field Trip	11,940	11,940	11,940
	3,344	5,740	4,000	53321	Purchased Services			
		45	119	53509	IMC Printing/Copies			
	11,579	11,953		53515	Motor Pool			
	1,521	998		53518	Bus - Southwestern			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4158 Softball-women

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	169	300	53520 Rental Vehicle	300	300	300
39,342	44,512	22,016		17,740	17,740	17,740
55,761	62,770	32,227		28,258	28,258	28,258
55,761	62,770	32,227		28,258	28,258	28,258

BUDGET SALARY DETAIL
2020-2021

COST CENTER: SOFTBALL-WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.19	10518
	0.19	10518

Southwestern Oregon Community College
2020-2021

Cost Center -- 4159 Ath Supervision

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-905	-1,123		45217	Expense Reimbursements			
-905	-1,123						
-905	-1,123						
1,037	960		51112	Other Management			
79,445	82,622	82,623	51117	Director	85,102	85,102	85,102
33,426	36,926	35,160	51211	FT Faculty			
2,320			51226	FT Faculty Coaching			
58,056	59,893	60,262	51326	PT Coaching	80,262	80,262	80,262
33,976	34,222	47,500	51327	PT Faculty Asst Coach	47,500	47,500	47,500
39,164	39,961	37,986	51411	FT Classified	42,557	42,557	42,557
600	600	600	51421	Classified Other Pay	600	600	600
400			51517	MASSC Temporary			
38,252	33,367	36,400	51521	FT Specialist	40,191	40,191	40,191
286,675	288,551	300,531			296,212	296,212	296,212
FTE: 5.46	**5.36**	**5.62**		**FTE:**	**5.26**	**5.26**	**5.26**
54,901	45,712		52105	Employee Health Insurance-Employ			
11,300	11,400		52106	HSA Employer Contributions			
34	34		52107	EAP			
583	499		52108	LT Disability Insurance			
578	428		52109	Life Insurance			
22,847	22,753		52111	PERS Debt Service			
16,774	16,863		52112	PERS Retirement			
1,221	1,246		52113	Unemployment Expense			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4159 Ath Supervision

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
21,999	21,936		52120	Taxes			
130,236	120,870						
10,214	12,655	13,185	53111	General Supplies	12,285	12,285	12,285
340	421	357	53112	Postage & Shipping			
3,320	4,444	3,500	53118	Class & Lab Supplies	3,500	3,500	3,500
107			53119	Uniforms			
1,178	719	2,000	53171	Equipment < $5,000	2,000	2,000	2,000
2,913	1,389	3,400	53211	Operational Travel	3,400	3,400	3,400
9,613	6,008	4,000	53212	Recruitment Travel	4,000	4,000	4,000
	250		53216	Staff Development Travel			
10,262	8,960	12,000	53219	Out of State Travel	10,000	10,000	10,000
249	98	500	53319	Meeting Expenses	500	500	500
515	914	1,600	53321	Purchased Services	42,600	42,600	42,600
14,988	14,530	21,000	53331	Dues & Fees	21,000	21,000	21,000
2,924	2,233	3,104	53509	IMC Printing/Copies			
646	73	37,618	53515	Motor Pool	37,618	37,618	37,618
		19,400	53518	Bus - Southwestern	19,400	19,400	19,400
1,632	2,110	1,000	53520	Rental Vehicle	1,000	1,000	1,000
		1,000	53610	Equipment Repair	1,000	1,000	1,000
58,899	54,805	123,664			158,303	158,303	158,303
475,810	464,225	424,195			454,515	454,515	454,515
474,905	463,102	424,195			454,515	454,515	454,515

BUDGET SALARY DETAIL
2020-2021

COST CENTER: ATH SUPERVISION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	42557
DIRECTOR/COACH	1.00	85102
FT FACULTY	0.00	0
FT SPECIALIST	1.00	40191
PT ASST. COACH	0.84	47500
PT COACHING	1.42	80262
	5.26	295612

Southwestern Oregon Community College
2020-2021

Cost Center -- 4161 Athletics Playoffs

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
525			53111	General Supplies			
95,547	100,930	75,000	53217	Field Trip	75,000	75,000	75,000
826			53219	Out of State Travel			
2,759	2,246		53331	Dues & Fees			
2,819	2,655		53515	Motor Pool			
	824		53518	Bus - Southwestern			
294	1,487		53520	Rental Vehicle			
102,770	108,142	75,000			75,000	75,000	75,000
102,770	108,142	75,000			75,000	75,000	75,000
102,770	108,142	75,000			75,000	75,000	75,000
-7,415,018	-5,663,500	-6,788,866			-6,392,334	-6,392,334	-6,392,334

CURRY
Cost Center -- 1603 Curry Co. Store

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
-9,094	-3,492		45001	New Books Sales			
-6,787	-1,752		45002	Used Books Sales			
-2,817	-1,845		45003	Supplies Sales			
-1,299	-532		45004	Food Sales			
318	1,238		45005	Discount Sales			
606	558		45006	Sales Refunds			
-964	-920		45008	Gift Sales			
	-266		45290	Miscellaneous			
-20,038	-7,010						
-20,038	-7,010						
4,270	4,270		53352	Maintenance Contracts			
2,411	-33		53410	Materials for Resale			
1,044	521		53411	Food for Resale			
862			53412	Gifts/Clothing for Resale			
8,705	1,000		53441	New Books for Resale			
5,512	-1,013		53446	Used Books for Resale			
22,804	4,745						
22,804	4,745						
2,766	-2,265						

Southwestern Oregon Community College
2020-2021

CURRY
Cost Center -- 1701 Misc Instruction

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
56,900	63,244	60,300	51211	FT Faculty	62,400	62,400	62,400
59,188	60,833	41,171	51311	PT Faculty			
6,435	10,692	8,060	51314	PT Summer Faculty	20,000	20,000	20,000
122,523	134,769	109,531			82,400	82,400	82,400
FTE: 2.23	**2.34**	**1.37**		**FTE:**	**1.35**	**1.35**	**1.35**
17,343	18,360		52105	Employee Health Insurance-Employ			
3,000	3,000		52106	HSA Employer Contributions			
10	10		52107	EAP			
187	192		52108	LT Disability Insurance			
164	148		52109	Life Insurance			
6,538	7,282		52111	PERS Debt Service			
4,054	4,810		52112	PERS Retirement			
372	449		52113	Unemployment Expense			
9,467	9,881		52120	Employer PR Taxes			
41,135	44,132						
350	625	453	53111	General Supplies	453	453	453
2,869	2,672	3,445	53118	Class & Lab Supplies	2,995	2,995	2,995
	226	416	53211	Operational Travel	416	416	416
		208	53217	Field Trip	208	208	208
		55	53317	Facility/Equipment Rental	55	55	55
3,219	3,523	4,577			4,127	4,127	4,127
166,877	182,424	114,108			86,527	86,527	86,527
166,877	182,424	114,108			86,527	86,527	86,527

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MISC INSTRUCTION - CURRY CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	62400
PT FAC SUMMER	0.35	20000
	1.35	82400

Southwestern Oregon Community College
2020-2021

CURRY
Cost Center -- 1809 Community Education

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
45,047	37,656	5,090	51311	PT Faculty			
3,965	5,852	1,055	51314	PT Summer Faculty			
49,012	43,508	6,145					
FTE: 0.92	**0.81**				**FTE:**		
599	299		52111	PERS Debt Service			
409	185		52112	PERS Retirement			
120	112		52113	Unemployment Expense			
3,893	3,440		52120	Employer PR Taxes			
5,020	4,036						
211	137	483	53111	General Supplies	483	483	483
887	357	850	53211	Operational Travel	850	850	850
4,267	2,216	4,989	53317	Facility/Equipment Rental	2,000	2,000	2,000
5,366	2,710	6,322			3,333	3,333	3,333
59,398	50,255	12,467			3,333	3,333	3,333
59,398	50,255	12,467			3,333	3,333	3,333

Southwestern Oregon Community College
2020-2021

CURRY
Cost Center -- 2101 Instructional Supervision

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
22,927	42,500	42,500	51111	FT Management	43,775	43,775	43,775
560	440		51112	Other Management			
48,831	51,278	51,278	51114	FT Supervisor/Confidental			
72,318	94,218	93,778			43,775	43,775	43,775
FTE: 1.38	**1.50**	**1.50**		**FTE:**	**0.50**	**0.50**	**0.50**
13,351	22,721		52105	Employee Health Insurance-Employ			
3,200	6,400		52106	HSA Employer Contributions			
12	14		52107	EAP			
228	300		52108	LT Disability Insurance			
212	222		52109	Life Insurance			
7,192	7,277		52111	PERS Debt Service			
7,672	7,886		52112	PERS Retirement			
325	424		52113	Unemployment Expense			
5,447	7,100		52120	Employer PR Taxes			
37,640	52,345						
125	419	520	53111	General Supplies	1,005	1,005	1,005
102	205	243	53211	Operational Travel	208	208	208
228	623	763			1,213	1,213	1,213
110,186	147,186	94,541			44,988	44,988	44,988
110,186	147,186	94,541			44,988	44,988	44,988

BUDGET SALARY DETAIL
2020-2021

COST CENTER: INSTRUCTIONAL SUPERVISION - CURRY CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	0.50	43775
SUPR/CONF FT	0.00	0
	0.50	43775

Southwestern Oregon Community College
2020-2021

CURRY
Cost Center -- 2401 Student Services Admin

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
73,201	84,328	46,270	51114	FT Supervisor/Confidental	50,172	50,172	50,172
37,944	39,918	38,938	51411	FT Classified	40,519	40,519	40,519
		800	51412	Classified Overtime	800	800	800
29,044	31,489	30,177	51415	PT 20HR Classified	31,402	31,402	31,402
338	1,743	2,400	51417	PT Casual/Temporary	2,400	2,400	2,400
600	600	600	51421	Classified Other Pay	600	600	600
770		200	51517	MASSC Temporary	200	200	200
570			51665	Curry County			
142,468	158,078	119,385			126,093	126,093	126,093
FTE: 3.85	**3.84**	**2.90**		**FTE:**	**2.88**	**2.88**	**2.88**
42,729	37,751		52105	Employee Health Insurance-Employ			
9,600	11,200		52106	HSA Employer Contributions			
29	38		52107	EAP			
340	385		52108	LT Disability Insurance			
425	427		52109	Life Insurance			
12,983	13,531		52111	PERS Debt Service			
8,181	8,648		52112	PERS Retirement			
641	706		52113	Unemployment Expense			
10,697	11,984		52120	Employer PR Taxes			
85,624	84,668						
1,047	620	1,208	53111	General Supplies	1,208	1,208	1,208
1,585	871	1,594	53211	Operational Travel	1,594	1,594	1,594
382	478	686	53354	Student Support	686	686	686
4,056	3,912	3,778	53371	Leased Equipment	3,778	3,778	3,778

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
1			53509 IMC Printing/Copies			
7,071	5,880	7,266		7,266	7,266	7,266
235,163	248,626	126,651		133,359	133,359	133,359
235,163	248,626	126,651		133,359	133,359	133,359

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT SERVICES ADMIN - CURRY CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS SAL	0.78	31402
CLASS SAL FT	1.00	40519
PT CASUAL/TEMPORARY	0.10	2400
SUPR/CONF FT	1.00	50172
	2.88	124493

Southwestern Oregon Community College
2020-2021

CURRY
Cost Center -- 3209 Gen to College Support

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
22,927	42,500	42,500	51111	FT Management	43,775	43,775	43,775
	440		51112	Other Management			
22,927	42,940	42,500			43,775	43,775	43,775
FTE: 0.29	**0.50**	**0.50**		**FTE:**	**0.50**	**0.50**	**0.50**
	8,702		52105	Employee Health Insurance-Employ			
	3,200		52106	HSA Employer Contributions			
3	5		52107	EAP			
71	136		52108	LT Disability Insurance			
48	74		52109	Life Insurance			
2,254	2,149		52111	PERS Debt Service			
1,397	1,332		52112	PERS Retirement			
103	193		52113	Unemployment Expense			
1,701	3,254		52120	Employer PR Taxes			
5,576	19,045						
1,417	331	638	53111	General Supplies	638	638	638
3,292	2,990	3,638	53112	Postage & Shipping	4,038	4,038	4,038
439	845	1,070	53114	Printing Supplies	1,070	1,070	1,070
5			53124	Cash - Over (Short)			
2,312	1,932	1,449	53125	Credit Card Fees	1,449	1,449	1,449
55	56		53126	Bank Service Charges			
843	553	63	53151	Gasoline/Fuel/Propane	1,113	1,113	1,113
80			53171	Equipment < $5,000			
1,507	3,268	3,400	53211	Operational Travel	3,400	3,400	3,400
2,200	3,120	6,197	53312	Outside Printing Services	5,797	5,797	5,797
2,316	2,721	4,831	53316	Advertising	4,831	4,831	4,831
8,844	8,244	10,162	53317	Facility/Equipment Rental	2,290	2,290	2,290
403		725	53319	Meeting Expenses	725	725	725
1,500	81	1,549	53321	Purchased Services	1,549	1,549	1,549
1,162	437	622	53331	Dues & Fees	497	497	497
	1,236		53370	Insurance	755	755	755

CURRY
Cost Center -- 3209 Gen to College Support

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
	834	1,500	53515 Motor Pool	1,500	1,500	1,500
26,375	26,649	35,844		29,652	29,652	29,652
54,878	88,634	78,344		73,427	73,427	73,427
54,878	88,634	78,344		73,427	73,427	73,427

BUDGET SALARY DETAIL
2020-2021

COST CENTER: GEN TO COLLEGE SUPPORT - CURRY CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	0.50	43775
	0.50	43775

Southwestern Oregon Community College
2020-2021

CURRY
Cost Center -- 3301 Plant Operations

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
33,460	31,171	32,781	51411	FT Classified	34,092	34,092	34,092
11,395	14,728	15,177	51416	PT 10HR Classified	15,799	15,799	15,799
	630		51417	PT Casual/Temporary			
	315		51418	Substitute			
600	200	600	51421	Classified Other Pay			
45,455	47,044	48,558			49,891	49,891	49,891
FTE: 1.40	**1.51**	**1.48**		**FTE:**	**1.48**	**1.48**	**1.48**
6,204	4,492		52105	Employee Health Insurance-Employ			
1,600	2,400		52106	HSA Employer Contributions			
18	18		52107	EAP			
105	72		52108	LT Disability Insurance			
164	121		52109	Life Insurance			
3,754	4,192		52111	PERS Debt Service			
2,327	2,906		52112	PERS Retirement			
205	212		52113	Unemployment Expense			
3,512	3,613		52120	Taxes			
17,889	18,026						
5,619	5,737	6,960	53111	General Supplies	6,860	6,860	6,860
59		3	53112	Postage & Shipping	3	3	3
		242	53113	Software < $5,000	242	242	242
	210	242	53117	Computer Supplies	242	242	242
2,452	3,577	4,332	53151	Gas/Fuel/Propane	3,382	3,382	3,382
	1,837	242	53171	Equipment < $5,000	242	242	242
		187	53211	Operational Travel	187	187	187
5,915			53314	Telephone Services			
24		193	53317	Facility Rental/Equipment	193	193	193
9,420	3,607	14,976	53321	Purchased Services	14,976	14,976	14,976
197		358	53331	Dues & Fees	483	483	483
25,873	28,442	38,586	53335	Electricity	35,313	35,313	35,313
3,196	4,000	5,273	53336	Water/Sewer	3,810	3,810	3,810

CURRY
Cost Center -- 3301 Plant Operations

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
1,706	2,333	3,224	53337	Sanitation, Garbage	1,874	1,874	1,874
9,746	14,850	15,432	53352	Maintenance Contracts	16,232	16,232	16,232
1,332	1,456	1,449	53610	Equipment Repair	1,449	1,449	1,449
176	409	483	53620	Vehicle Repair	483	483	483
931	10,258	5,048	53630	Minor Building Repair	5,048	5,048	5,048
66,646	76,718	97,230			91,019	91,019	91,019
129,991	141,789	145,788			140,910	140,910	140,910
129,991	141,789	145,788			140,910	140,910	140,910
545,508	695,465	284,999			227,744	227,744	227,744

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PLANT OPERATIONS - CURRY CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	34092
PT 10HR CLASSIFIED	0.48	15799
	1.48	49891

Southwestern Oregon Community College
2020-2021

Fund -- 10 General Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			0000 General Operations			
75,000			59025 Transfer to Special Projects	294,000	294,000	294,000
1,201,856	1,221,522	1,673,019	59041 Transfer to Debt Service Fund	1,475,762	1,475,762	1,475,762
133,825	103,047	197,075	59053 Transfer to Internal Service Fund	179,531	179,531	179,531
1,410,680	1,324,569	1,870,094		1,949,293	1,949,293	1,949,293
1,410,680	1,324,569	1,870,094		1,949,293	1,949,293	1,949,293
1,410,680	1,324,569	1,870,094		1,949,293	1,949,293	1,949,293
			1911 Small Business Development Center			
40,000	40,000	40,000	59025 Transfer to Special Projects	40,000	40,000	40,000
40,000	40,000	40,000		40,000	40,000	40,000
40,000	40,000	40,000		40,000	40,000	40,000
40,000	40,000	40,000		40,000	40,000	40,000
			2102 Library			
2,000	2,000	2,000	59025 Transfer to Special Projects			
2,000	2,000	2,000				
2,000	2,000	2,000				
2,000	2,000	2,000				
			3301 Plant Operations			
381,000	381,000	131,000	59036 Transfer to Plant Fund	381,000	381,000	381,000

Fund -- 10 General Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			3301 Plant Operations			
			59041 Transfer to Debt Service	243,661	243,661	243,661
381,000	381,000	131,000		624,661	624,661	624,661
381,000	381,000	131,000		624,661	624,661	624,661
381,000	381,000	131,000		624,661	624,661	624,661
			3601 Operating Loan			
25,076		35,000	60001 Interest Expense	35,000	35,000	35,000
1,500,000		4,200,000	60002 Principal Payment	3,500,000	3,500,000	3,500,000
5,300	4,700		60003 Debt Service Admin			
1,530,376	4,700	4,235,000		3,535,000	3,535,000	3,535,000
1,530,376	4,700	4,235,000		3,535,000	3,535,000	3,535,000
1,530,376	4,700	4,235,000		3,535,000	3,535,000	3,535,000
			4009 Student Government/ASG			
2,000	2,000	2,000	59064 Transfer to Trust and Agency	2,000	2,000	2,000
2,000	2,000	2,000		2,000	2,000	2,000
2,000	2,000	2,000		2,000	2,000	2,000
2,000	2,000	2,000		2,000	2,000	2,000

Fund -- 10 General Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			4011 Student Rec Center			
15,784	18,180	14,986	59041 Transfer to Debt Service Fund	13,636	13,636	13,636
15,784	18,180	14,986		13,636	13,636	13,636
15,784	18,180	14,986		13,636	13,636	13,636
15,784	18,180	14,986		13,636	13,636	13,636
3,381,840	1,772,449	6,295,080		6,164,590	6,164,590	6,164,590

FINANCIAL AID FUND

The Financial Aid Fund is used to account for funds restricted to student financial aid. In addition to the Federal Title IV grants, the revenues include state grants and required matching funds. Expenditures are restricted to student aid in the form of grants, loans and student work study wages.

Southwestern Oregon Community College District

Financial Aid Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-1,281,830	-1,093,110	-1,460,000	41 State Revenues	-1,460,000	-1,460,000	-1,460,000
-6,479,019	-5,855,922	-8,244,000	42 Federal Revenues	-8,244,000	-8,244,000	-8,244,000
-274,284	-212,282	-300,000	45 Other Revenues	-300,000	-300,000	-300,000
-7,441	-18,329		48 Transfer From Other Funds			
-8,042,574	-7,179,643	-10,004,000		-10,004,000	-10,004,000	-10,004,000
			REQUIREMENTS:			
92,512	60,286	94,000	51 Personnel Services	94,000	94,000	94,000
7,942,621	7,101,028	9,910,000	55 Other Expenses	9,910,000	9,910,000	9,910,000
7,441	18,329		59 Transfers			
8,042,574	7,179,643	10,004,000		10,004,000	10,004,000	10,004,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4302 Fed PELL Grant

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-4,960	-4,110		42150	Administrative Allowance			
-3,154,652	-2,775,727	-3,800,000	42330	Federal Financial Aid	-3,800,000	-3,800,000	-3,800,000
-3,159,612	-2,779,837	-3,800,000			-3,800,000	-3,800,000	-3,800,000
-3,159,612	-2,779,837	-3,800,000			-3,800,000	-3,800,000	-3,800,000
3,154,652	2,775,727	3,800,000	55111	Student Aid	3,800,000	3,800,000	3,800,000
4,960	4,110		55903	Administrative Expense			
3,159,612	2,779,837	3,800,000			3,800,000	3,800,000	3,800,000
3,159,612	2,779,837	3,800,000			3,800,000	3,800,000	3,800,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4304 Fed SEOG Grant

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-73,934	-73,934	-100,000	42330	Federal Financial Aid	-100,000	-100,000	-100,000
-73,934	-73,934	-100,000			-100,000	-100,000	-100,000
-7,441	-18,329		48023	Transfer from Financial Aid			
-7,441	-18,329						
-81,375	-92,263	-100,000			-100,000	-100,000	-100,000
81,375	92,263	100,000	55111	Student Aid	100,000	100,000	100,000
81,375	92,263	100,000			100,000	100,000	100,000
81,375	92,263	100,000			100,000	100,000	100,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4333 Federal Work Study

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	-5,308		42150	Administrative Allowance			
-85,289	-63,562	-94,000	42330	Federal Financial Aid	-94,000	-94,000	-94,000
-85,289	-68,870	-94,000			-94,000	-94,000	-94,000
-85,289	-68,870	-94,000			-94,000	-94,000	-94,000
		94,000	51600	***Federal Work Study***	94,000	94,000	94,000
3,953	1,754		51601	Fine Arts			
3,537			51602	Music			
1,575			51603	EMS			
1,300			51604	International Students			
	137		51605	ESPS			
	4,594		51606	Fire Science			
	439		51607	Institutional Research			
660			51611	Computer Science			
948	1,869		51622	STEPS/JOBS Program			
10,293	4,869		51633	Fitness Center			
	714		51646	Welding Lab			
5,224	3,203		51659	OCCI			
528			51661	Office of Instruction			
9,519			51662	Library			
2,583	2,305		51663	Media Services			
2,620	5,201		51664	IMC			
1,856			51665	Curry County			
23	252		51668	Admissions			
3,135	3,712		51669	Guidence & Counseling			
243			51670	Financial Aid Admin			
3,589	1,390		51671	Admissions			

Southwestern Oregon Community College
2020-2021

Cost Center -- 4333 Federal Work Study

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
890	1,921		51675	Presidents Office			
3,479	1,315		51677	Personnel			
4,450	3,347		51678	Information Technology			
323	281		51679	Ed Talent Search			
3,424	2,758		51680	Gen to College Support			
3,100	567		51681	Plant Operations			
4,965			51683	Grounds Maintenance			
3,128	3,162		51688	Bookstore			
2,504	1,444		51698	Upward Bound			
77,848	45,233	94,000			94,000	94,000	94,000
FTE: 3.74	**2.07**	**4.52**			**FTE: 3.92**	**3.92**	**3.92**
	5,308		55903	Administrative Expense			
	5,308						
77,848	50,541	94,000			94,000	94,000	94,000
-7,441	-18,329						

BUDGET SALARY DETAIL
2020-2021

COST CENTER: FEDERAL WORK STUDY - COOS CAMPUS

POSITION	FTE	AMOUNT
FEDERAL WORK STUDY	3.92	94000
	3.92	94000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4334 FWS - Community Service

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-8,382	-9,869		42330	Federal Financial Aid			
-8,382	-9,869						
-8,382	-9,869						
3,982	1,440		51623	ABE			
4,400			51624	Dev Ed/ABE Clerical			
	8,429		51662	Library			
8,382	9,869						
FTE: 0.40	**0.45**			**FTE:**			
8,382	9,869						

Southwestern Oregon Community College
2020-2021

Cost Center -- 4335 FWS - America Reads

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-6,282	-5,185		42330	Federal Financial Aid			
-6,282	-5,185						
-6,282	-5,185						
6,282	5,185		51694	Child Care Center			
6,282	5,185						
FTE: 0.30	**0.24**			**FTE:**			
6,282	5,185						

Southwestern Oregon Community College
2020-2021

Cost Center -- 4501 State Opportunity Grant

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-797,205	-673,469	-825,000	41310	State Student Financial Aid	-825,000	-825,000	-825,000
-797,205	-673,469	-825,000			-825,000	-825,000	-825,000
-797,205	-673,469	-825,000			-825,000	-825,000	-825,000
797,205	673,469	825,000	55111	Student Aid	825,000	825,000	825,000
797,205	673,469	825,000			825,000	825,000	825,000
797,205	673,469	825,000			825,000	825,000	825,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4601 OS Assist Comm/PA

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-74,563	-68,867	-100,000	41310	State Student Financial Aid	-100,000	-100,000	-100,000
-74,563	-68,867	-100,000			-100,000	-100,000	-100,000
-74,563	-68,867	-100,000			-100,000	-100,000	-100,000
74,563	68,867	100,000	55111	Student Aid	100,000	100,000	100,000
74,563	68,867	100,000			100,000	100,000	100,000
74,563	68,867	100,000			100,000	100,000	100,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4602 Oregon Promise

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-384,962	-335,027	-500,000	41310	State Student Financial Aid	-500,000	-500,000	-500,000
-384,962	-335,027	-500,000			-500,000	-500,000	-500,000
-384,962	-335,027	-500,000			-500,000	-500,000	-500,000
384,962	335,027	500,000	55111	Student Aid	500,000	500,000	500,000
384,962	335,027	500,000			500,000	500,000	500,000
384,962	335,027	500,000			500,000	500,000	500,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4701 Federal Stafford Loans

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-2,827,749	-2,641,764	-3,800,000	42330	Federal Financial Aid	-3,800,000	-3,800,000	-3,800,000
-2,827,749	-2,641,764	-3,800,000			-3,800,000	-3,800,000	-3,800,000
-52	-29		45110	Checking Interest			
-52	-29						
-2,827,801	-2,641,793	-3,800,000			-3,800,000	-3,800,000	-3,800,000
2,827,749	2,641,764	3,800,000	55111	Student Aid	3,800,000	3,800,000	3,800,000
52	29		55898	Miscellaneous Disbursement			
2,827,801	2,641,793	3,800,000			3,800,000	3,800,000	3,800,000
2,827,801	2,641,793	3,800,000			3,800,000	3,800,000	3,800,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4711 Federal Plus Loans

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-317,771	-276,464	-450,000	42330	Federal Financial Aid	-450,000	-450,000	-450,000
-317,771	-276,464	-450,000			-450,000	-450,000	-450,000
-317,771	-276,464	-450,000			-450,000	-450,000	-450,000
317,771	276,464	450,000	55111	Student Aid	450,000	450,000	450,000
317,771	276,464	450,000			450,000	450,000	450,000
317,771	276,464	450,000			450,000	450,000	450,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4722 Alaska Loans

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-18,351	-25,000	-25,000	45317	Private Loan/Grant	-25,000	-25,000	-25,000
-18,351	-25,000	-25,000			-25,000	-25,000	-25,000
-18,351	-25,000	-25,000			-25,000	-25,000	-25,000
18,351	25,000	25,000	55111	Student Aid	25,000	25,000	25,000
18,351	25,000	25,000			25,000	25,000	25,000
18,351	25,000	25,000			25,000	25,000	25,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4733 Alternative Loans

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-255,881	-187,253	-275,000	45317	Private Loan/Grant	-275,000	-275,000	-275,000
-255,881	-187,253	-275,000			-275,000	-275,000	-275,000
-255,881	-187,253	-275,000			-275,000	-275,000	-275,000
255,881	187,253	275,000	55111	Student Aid	275,000	275,000	275,000
255,881	187,253	275,000			275,000	275,000	275,000
255,881	187,253	275,000			275,000	275,000	275,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 4801 Outside Agency EFT Scholarship

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-25,100	-15,747	-35,000	41310	State Student Financial Aid	-35,000	-35,000	-35,000
-25,100	-15,747	-35,000			-35,000	-35,000	-35,000
-25,100	-15,747	-35,000			-35,000	-35,000	-35,000
25,100	15,747	35,000	55111	Student Aid	35,000	35,000	35,000
25,100	15,747	35,000			35,000	35,000	35,000
25,100	15,747	35,000			35,000	35,000	35,000
-7,441	-18,329						

Fund -- 23 Financial Aid Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			4333 Federal Work Study			
7,441	18,329		59023 Transfer to Financial Aid Fund			
7,441	18,329					
7,441	18,329					
7,441	18,329					
7,441	18,329					

SPECIAL PROJECTS FUND

The Special Projects Fund is used to account for proceeds of specific revenue sources that are legally restricted to specific purposes other than direct student financial aid. Grants, projects and other contracts for designated purposes are the primary revenue sources. Expenditures are restricted to those items designated for in the agreement by each grant, project or contract.

Southwestern Oregon Community College District

Special Project Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-1,204,504	-1,447,291	-1,369,951	31 Fund Balance	-1,533,253	-1,533,253	-1,533,253
-693,271	-775,720	-3,535,553	41 State Revenues	-675,803	-675,803	-675,803
-2,712,280	-2,098,054	-5,020,403	42 Federal Revenues	-4,531,137	-4,531,137	-4,531,137
-288,501	-264,692	-407,636	44 Tuition And Fee Revenues	-505,800	-505,800	-505,800
-629,026	-1,190,466	-1,420,550	45 Other Revenues	-1,384,236	-1,384,236	-1,384,236
-165,745	-52,586	-309,512	48 Transfer From Other Funds	-334,000	-334,000	-334,000
-5,693,326	-5,828,810	-12,063,605		-8,964,229	-8,964,229	-8,964,229
			REQUIREMENTS:			
2,049,183	1,848,425	2,224,246	51 Personnel Services	2,165,554	2,165,554	2,165,554
1,030,451	953,236	1,294,728	52 Payroll Costs/Benefits	1,214,429	1,214,429	1,214,429
730,711	1,045,924	3,645,229	53 Materials And Services	2,707,871	2,707,871	2,707,871
39,768	47,918	1,339,358	55 Other Expenses	1,434,766	1,434,766	1,434,766
267,977	62,678	2,802,491	57 Equipment	614,000	614,000	614,000
		4,505	58 Site/Facilities	25,000	25,000	25,000
107,451	131,097	353,048	59 Transfers	402,609	402,609	402,609
1,467,784	1,739,532	400,000	59 Unappropriated Fund Balance	400,000	400,000	400,000
5,693,326	5,828,810	12,063,605		8,964,229	8,964,229	8,964,229

Southwestern Oregon Community College
Special Projects Fund - 25
Grants, Contracts, & Special Projects List

Program	Budget	
Adult Basic Education - Comprehensive (FTE 1.04)	64,628	
Adult Basic Education - Accountability (FTE 0.75)	60,760	
subtotal Adult Basic Education		125,388
Special Projects Administration (FTE 0.77)		822,000
Misc. Revenue & Expense (FTE 5.96)		1,858,357
Business Development Center - Gen. Fund Support (FTE 0.30)	40,000	
Business Development Center - State Support (FTE 0.50)	72,000	
Business Development Center - Program Income	7,000	
Business Development Center - SBA grant (FTE 0.20)	54,205	
subtotal Business Development Center		173,205
Resource & Referral - Network CCD (OCC) (FTE 4.98)	570,000	
Resource & Referral - Baby Promise (FTE 2.20)	1,385,375	
subtotal Resource & Referral		1,955,375
Library Equipment Reserve		21,000
Family Center - ORCCA (FTE 0.55)	27,138	
Family Center - DHS (FTE 0.75)		
Family Center - Program Income	17,000	
Family Center - Miscellaneous Grants (FTE 0.96)	56,536	
Family Center - Oregon Community Foundation (FTE 1.44)	12,000	
Subtotal - Family Center		112,674

Southwestern Oregon Community College
Special Projects Fund - 25
Grants, Contracts, & Special Projects List

Program	Budget	
Curry - Community Ed (FTE 0.74)	76,000	
Curry - North	3,500	
Curry - Lease	433,324	
subtotal - Curry		512,824
Pathways to Opportunity (FTE 1.50)		131,119
OR Educational Resources		9,750
College Goal		3,600
Study Abroad		80,000
JumpStart		7,775
Developmental Ed Redesign		5,350
Faculty Excellence		5,000
Industry Advisory (FTE 0.04)		6,300
Pathways (FTE 0.61)		47,830
Veterans Instructional Administration		1,900
PAC Operating		29,300
Facility Use		17,000
Arts & Lectures		16,818
EMT Exams (FTE 0.13)		4,000
CTE Development		22,000
ITS Development		22,000
Foundation Reimbursable Expenses (FTE 0.50)		55,000
College Now (FTE 0.11)		10,000
Talent Search (FTE 3.88)	397,718	
Student Support Services (FTE 3.70)	390,957	
Talent Search II (FTE 2.10)	320,524	
Upward Bound (FTE 2.53)	362,531	
Upward Bound Program Income	5,000	
Talent Search/Upward Bound Local Grants	8,500	
subtotal Trio		1,485,230

Southwestern Oregon Community College
Special Projects Fund - 25
Grants, Contracts, & Special Projects List

Program	Budget
University Center Contract (FTE 1.50)	202,660
Burning Glass	77,000
Fitness for Recovery	4,706
Carl Perkins Professional/Technical Education	125,020
VOCA/SAFE	95,874
STEP - SNAP 50/50 (FTE 1.84)	304,227
DHS - Jobs Plus (FTE 1.55)	142,072
Title III (FTE 0.55)	104,375
Extended Learning (FTE 0.57)	76,400
Mobile Welding Lab (FTE 0.09)	33,000
International Students (FTE 1.0)	200,000
Korean ESL program (FTE 0.21)	54,000
SWOCC Productions	4,100
Total	8,964,229

RESERVE FUND

The Reserve Fund is used to account for resources set aside to provide additional protection for the college in case of uninsured and/or unanticipated losses. Some of the funds reserved are for building and/or equipment replacement, or kitchen equipment replacement. The primary revenue sources are earning on investments, insurance settlements, and reallocations from other funds. All Reserve Fund accounts have a Board resolution to define the purpose of the monies held in that account.

Southwestern Oregon Community College District

Reserve Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-432,324	-659,509	-141,239	31 Fund Balance	-320,000	-320,000	-320,000
-43,178	-34,395	-25,000	45 Other Revenues	-26,000	-26,000	-26,000
-190,818	-179,975	-227,941	48 Transfer From Other Funds	-183,776	-183,776	-183,776
		-525,820	49 Fund Balance	-500,320	-500,320	-500,320
-666,320	-873,879	-920,000		-1,030,096	-1,030,096	-1,030,096
			REQUIREMENTS:			
		10,000	51 Personnel Services	10,000	10,000	10,000
		5,000	52 Payroll Costs/Benefits	5,000	5,000	5,000
6,811	6,589	605,000	53 Materials And Services	547,736	547,736	547,736
		300,000	57 Equipment	445,000	445,000	445,000
			59 Transfers	22,360	22,360	22,360
659,509	867,290		59 Unappropriated Fund Balance			
666,320	873,879	920,000		1,030,096	1,030,096	1,030,096

Southwestern Oregon Community College
2020-2021

Cost Center -- 8601 Gen Insurance

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-374,105	-412,495		31020	Unreserved - Undesignated			
-374,105	-412,495						
-374,105	-412,495						
		-4,000	45217	Expense Reimbursements	-4,000	-4,000	-4,000
-13,557	-2,758	-20,000	45221	Insurance Proceeds	-20,000	-20,000	-20,000
-26,833	-27,846		45290	Miscellaneous			
-40,390	-30,604	-24,000			-24,000	-24,000	-24,000
		-425,000	49990	Beginning Fund Balance (Budget)	-490,000	-490,000	-490,000
		-425,000			-490,000	-490,000	-490,000
-40,390	-30,604	-449,000			-514,000	-514,000	-514,000
		10,000	51000	***Personal Services***	10,000	10,000	10,000
		10,000			10,000	10,000	10,000
FTE:		**0.48**		**FTE:**	**0.42**	**0.42**	**0.42**
		5,000	52190	PR Costs/Fringe	5,000	5,000	5,000
		5,000			5,000	5,000	5,000
		119,000	53171	Equipment < $5,000	226,640	226,640	226,640

Cost Center -- 8601 Gen Insurance

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
2,000			53620	Vehicle Repair			
2,000		119,000			226,640	226,640	226,640
		225,000	57000	***Capital Expenses >$5,000***	250,000	250,000	250,000
		225,000			250,000	250,000	250,000
2,000		359,000			491,640	491,640	491,640
-412,495	-443,099	-90,000			-22,360	-22,360	-22,360

BUDGET SALARY DETAIL
2020-2021

COST CENTER: GEN INSURANCE - COOS CAMPUS

POSITION	FTE	AMOUNT
PERSONNEL SERVICES	0.42	10000
	0.42	10000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8602 Athletic Reserve

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-15,998	-11,187		31020	Unreserved - Undesignated			
-15,998	-11,187						
-15,998	-11,187						
		-6,500	49990	Beginning Fund Balance (Budget)	-10,000	-10,000	-10,000
		-6,500			-10,000	-10,000	-10,000
		-6,500			-10,000	-10,000	-10,000
4,811	6,589	6,500	53370	Insurance	10,000	10,000	10,000
4,811	6,589	6,500			10,000	10,000	10,000
4,811	6,589	6,500			10,000	10,000	10,000
-11,187	-4,597						

Southwestern Oregon Community College
2020-2021

Cost Center -- 8801 Fitness Center

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-323	-323		31020	Unreserved - Undesignated			
-323	-323						
-323	-323						
		-320	49990	Beginning Fund Balance (Budget)	-320	-320	-320
		-320			-320	-320	-320
		-320			-320	-320	-320
		320	53171	Equipment < $5,000	320	320	320
		320			320	320	320
		320			320	320	320
-323	-323						

Southwestern Oregon Community College
2020-2021

Cost Center -- 8803 Vending Reserve

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-91,478	-94,265		31020	Unreserved - Undesignated			
-91,478	-94,265						
-91,478	-94,265						
-2,788	-3,792	-1,000	45015	Vending Sales			
-2,788	-3,792	-1,000					
		-94,000	49990	Beginning Fund Balance (Budget)			
		-94,000					
-2,788	-3,792	-95,000					
		95,000	53111	General Supplies			
		95,000					
		95,000					
-94,265	-98,057						

Southwestern Oregon Community College
2020-2021

Cost Center -- 8805 Student Housing Reserve

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
69,579	-108,565	-108,565	31020	Unreserved - Undesignated	-180,000	-180,000	-180,000
69,579	-108,565	-108,565			-180,000	-180,000	-180,000
69,579	-108,565	-108,565			-180,000	-180,000	-180,000
-178,144	-167,301	-154,941	48057	Transfer from Enterprise Fund	-64,776	-64,776	-64,776
-178,144	-167,301	-154,941			-64,776	-64,776	-64,776
-178,144	-167,301	-154,941			-64,776	-64,776	-64,776
		90,000	53171	Equipment < $5,000	61,329	61,329	61,329
		251,293	53321	Purchased Services	183,447	183,447	183,447
		12,213	53358	Facilities			
		353,506			244,776	244,776	244,776
		353,506			244,776	244,776	244,776
-108,565	-275,866	90,000					

Southwestern Oregon Community College
2020-2021

Cost Center -- 8806 OCCI Reserve

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		-63,000	48057	Transfer from Enterprise Fund	-69,000	-69,000	-69,000
		-63,000			-69,000	-69,000	-69,000
		-63,000			-69,000	-69,000	-69,000
		13,000	53321	Purchased Services	19,000	19,000	19,000
		13,000			19,000	19,000	19,000
		50,000	57000	***Capital Expenses >$5,000***	50,000	50,000	50,000
		50,000			50,000	50,000	50,000
		63,000			69,000	69,000	69,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8808 Dining Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-20,000	-32,674	-32,674	31020	Unreserved - Undesignated	-140,000	-140,000	-140,000
-20,000	-32,674	-32,674			-140,000	-140,000	-140,000
-20,000	-32,674	-32,674			-140,000	-140,000	-140,000
			45015	Vending Sales	-2,000	-2,000	-2,000
					-2,000	-2,000	-2,000
-12,674	-12,674	-10,000	48057	Transfer from Enterprise Fund	-10,000	-10,000	-10,000
-12,674	-12,674	-10,000			-10,000	-10,000	-10,000
-12,674	-12,674	-10,000			-12,000	-12,000	-12,000
		17,674	53321	Purchased Services	27,000	27,000	27,000
		17,674			27,000	27,000	27,000
		25,000	57010	Equipment > $5,000	125,000	125,000	125,000
		25,000			125,000	125,000	125,000
		42,674			152,000	152,000	152,000
-32,674	-45,348						

Southwestern Oregon Community College
2020-2021

Cost Center -- 8809 Neighborhood Facility Reserve

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			48057 Transfer from Enterprise Fund	-40,000	-40,000	-40,000
				-40,000	-40,000	-40,000
				-40,000	-40,000	-40,000
			53321 Purchased Services	20,000	20,000	20,000
				20,000	20,000	20,000
			57010 Equipment >$5,000	20,000	20,000	20,000
				20,000	20,000	20,000
				40,000	40,000	40,000
-659,509	-867,290			-22,360	-22,360	-22,360

Southwestern Oregon Community College
2020-2021

Fund -- 29 Reserve Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8601 Gen Insurance			
			59010 Transfer to General Fund	22,360	22,360	22,360
				22,360	22,360	22,360
				22,360	22,360	22,360
				22,360	22,360	22,360
				22,360	22,360	22,360

PLANT FUND

Plant Fund budget is used to account for financial resources that are used for acquisition or construction of major capital facilities, the purchase of major equipment, or major remodeling. All resources for capital projects are receipted or transferred into the Plant Fund. Earnings on investments, reallocations from other funds and lease proceeds are the primary revenue sources. If the college sold bonds, the Plant fund would be used to account for the proceeds of those bonds and the construction related costs, remodeling and/or equipment purchases designated for in the bond issue. The Plant fund has separate units where it accounts for each project, and all capital project expenditures for the college are recorded in the Plant Fund.

Southwestern Oregon Community College District

Plant Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-8,406,289	-3,711,046	-3,064,171	31 Fund Balance	-989,171	-989,171	-989,171
-670,660	-2,462,430	-9,856,413	41 State Revenues			
		-3,000,000	42 Federal Revenues			
-1,819,244	-21,850,699	-21,370,108	45 Other Revenues	-5,725,000	-5,725,000	-5,725,000
	-1,185,876		45 Loan Proceeds			
-745,427	-463,334	-747,000	48 Transfer From Other Funds	-381,000	-381,000	-381,000
		-1,185,876	49 Fund Balance			
-11,641,621	-29,673,385	-39,223,568		-7,095,171	-7,095,171	-7,095,171
			REQUIREMENTS:			
		4,000	51 Personnel Services			
		1,000	52 Payroll Costs/Benefits			
1,402,255	782,522	299,000	53 Materials And Services	49,000	49,000	49,000
	8,049,600		55 Other Expenses			
5,100		5,000	57 Equipment	130,000	130,000	130,000
997,632	3,399,617	37,112,692	58 Site/Facilities	6,666,171	6,666,171	6,666,171
364,427	82,334	1,801,876	59 Transfers	250,000	250,000	250,000
3,872,206	17,359,311		59 Unappropriated Fund Balance			
5,000,000			60 Debt Service			
11,641,621	29,673,385	39,223,568		7,095,171	7,095,171	7,095,171

SOUTHWESTERN OREGON COMMUNITY COLLEGE
PLANNED PUBLIC IMPROVEMENT SUMMARY

FISCAL YEAR 2020-2021

Project Number	Project Name	Project Type	Project Location	Estimated Project Cost	Agency or Contracted Work
1	Turf Field Replacements	Exterior	Coos Bay, OR	$600,000	Contract Work
2	Track Resurfacing	Exterior	Coos Bay, OR	$200,000	Contract Work
3	Empire Hall Grease Trap	Exterior Interior Equipment	Coos Bay, OR	$75,000	Contract Work, In-House Labor
4	Health & Science Building	Exterior Interior Equipment	Coos Bay, OR	$4,000,000	Contract Work
5	Johnson Controls Energy Performance Contract	Exterior Interior Equipment	Coos Bay, OR	$1,725,000	Contract Work
6	Door Access Controls Upgrades	Exterior Interior Equipment	Coos Bay, OR	$50,000	Contract Work, In-House Labor
			Total	$6,650,000	

ORS 289.023 generally states that not less than 30 days prior to adoption of its budget for the subsequent budget period, each public agency shall prepare and file with the Commissioner of the Bureau of Labor and Industries a list of every public improvement known to that agency that the agency plans to fund in the budget period. If the agency decides to use its own equipment and personnel for construction projects estimated to cost more than $50,000, the agency shall show that the decision conforms to the policy of the State of Oregon that public agencies shall make every effort to construct public improvements at the least cost to the public agency, and the public agency shall cause to be kept and preserved a full, true and accurate account of the costs of performing the work including all engineering and administrative expenses and a reasonable estimate of the cost, including investment cost, of the equipment used.
NOTE: This Improvement Summary together with the project estimate and least cost determination constitutes a public record available in the usual manner for public review or copying. Mail a copy of this public improvement summary to: Wage and Hour Division, 800 NE Oregon St., #32, Portland, Oregon 97232.

Southwestern Oregon Community College
Three Year Facilities Maintenance Plan and Remodeling Projects
2020-2023

Priority	Project Description	In-House or Contract	Add to Useful Life	Estimate
2020-2021				
1	ADA/Safety Compliance as needed	Contract/In-House	No	5,000
2	Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors	Contract	No	4,000
1	Replace Family Center Playground Equipment	Contract	Yes	15,000
1	Master Rekeying Door Lock Upgrades	Contract/In-House	Yes	30,000
1	Sunset Hall HVAC Replacement	Contract	Yes	15,000
2	HVAC Upgrades DDC Controls - Eden Hall	Contract	Yes	25,000
2	Flooring - Empire Hall, Sitkum Hall	Contract	No	25,000
2	Lampa Hall - Window Replacement	Contract/In-House	Yes	12,000
	Total			131,000

Priority	Project Description	In-House or Contract		Estimate
2021-2022				
1	ADA Compliance as needed	Contract/In-House	No	5,000
1	Safety Issues as needed	Contract/In-House	No	5,000
1	Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors	Contract	No	4,000
2	Flooring - Miscellaneous	Contract	No	25,000
1	Master Rekeying Door Lock Upgrades	Contract/In-House	Yes	40,000
2	HVAC Upgrades DDC Controls - Stensland Hall	Contract	Yes	25,000
2	HVAC Upgrades DDC Controls - OCCI	Contract	Yes	27,000
	Total			131,000
Priority	**Project Description**	**In-House or Contract**		**Estimate**
2022-2023				
1	ADA Compliance as needed	Contract/In-House	No	5,000
1	Safety Issues as needed	Contract/In-House	No	5,000
1	Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors	Contract	No	4,000
2	Parking Lot/Pedestrian Improvements	Contract/In-House	Yes	27,000
1	Roof Alterations/Walkway Cover - Sumner, Sunset, Eden, Lampa, Fairview	Contract/In-House	Yes	45,000
2	Flooring - Miscellaneous	Contract/In-House	Yes	45,000
	Total			131,000

DEBT SERVICE FUND

The Debt Service Fund is used to account for resources restricted for the payment of long term debt. Resources are either restricted revenues, or reallocations of tuition and fees from other funds. Expenditures are limited to long term debt principal and interest payments.

Southwestern Oregon Community College District

Debt Service Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
1	-5,246		31 Fund Balance			
	-1,199,745	-1,272,321	41 State Revenues	-1,332,881	-1,332,881	-1,332,881
-1,220,087	-17,551	-427,491	45 Other Revenues	-355,275	-355,275	-355,275
-1,217,640	-1,239,702	-3,042,080	48 Transfer From Other Funds	-1,921,648	-1,921,648	-1,921,648
-2,437,726	-2,462,244	-4,741,892		-3,609,804	-3,609,804	-3,609,804
			REQUIREMENTS:			
2,432,480	2,397,900	4,741,892	60 Debt Service	3,609,804	3,609,804	3,609,804
2,437,726	2,462,244	4,741,892		3,609,804	3,609,804	3,609,804

Southwestern Oregon Community College
Summary of Debt Service Payments
For the 2020-2021 Budget

Fund	Lender	Date	Description	Original Principal Amt. Issued	FY20-21 Beginning Balance	Total Payment	Interest Payment	Principal Payment	Ending Balance	Final Payment Date
57	x Wells Fargo NW, National Assn	8/1/2013	Student Housing Phase I	1,686,996	371,312	127,283	14,183	113,100	258,212	6/1/2025
57	x Wells Fargo NW, National Assn	8/1/2013	Student Housing Phase III	1,424,530	345,044	109,395	11,895	97,500	247,544	6/1/2025
57	x U.S. Bank Trust, National Assn	3/3/2017	Student Housing Phase II	509,078	403,158	69,418	16,127	53,291	349,867	5/1/2026
57	x U.S. Bank Trust, National Assn	3/3/2017	Student Housing Phase IV	1,643,122	1,301,250	224,056	52,051	172,005	1,129,245	5/1/2026
57	x U.S. Bank Trust, National Assn	12/13/2016	Student Housing Phase IV	1,231,078	1,231,078	49,259	49,259	0	1,231,078	5/1/2031
57	x U.S. Bank Trust, National Assn	12/13/2016	Student Housing Phase IV-A	265,649	265,649	10,635	10,635	0	265,649	5/1/2031
						590,046	154,150	435,896		
57	x U.S. Bank Trust, National Assn	12/13/2016	Empire Lakes Comm Building	1,992,367	199,237	7,967	7,967	0	199,237	5/1/2031
57	x Wells Fargo NW, National Assn	8/1/2013	Culinary Facility	613,984	154,274	51,833	5,033	46,800	107,474	6/1/2025
57	x U.S. Bank Trust, National Assn	3/32017	Culinary Facility	1,904,967	1,508,615	259,760	60,345	199,415	1,309,200	5/1/2026
						311,593	65,378	246,215		
			Subtotal - Enterprise Fund	11,271,771	5,779,617	909,606	227,495	682,111	5,097,506	
41	x Key Government Finance	12/29/2016	Coach Bus	160,000	25,034	25,385	351	25,034	0	1/10/2021
41	x Bay Cap	3/1/2018	Rec Ctr. Exercise Equipment	47,719	13,085	13,636	551	13,085	0	3/1/2021
41	x Raymond Leasing Corporation	4/15/2018	3 Maintenance Carts	40,675	25,220	9,654	1,619	8,035	17,185	5/4/2023
41	x Ford Credit	3/9/2017	1- 2017 Ford 15 Pass. Wagon	78,045	5,208	5,350	142	5,208	0	9/9/2020
41	x Ford Credit	10/20/2017	1- 2018 Ford 15 Pass. Wagon	40,320	10,666	11,145	479	10,666	0	4/20/2021
41	x Ford Credit	4/1/2018	1- 2018 Ford 15 Pass. Wagon	40,320	15,873	11,326	926	10,400	5,473	11/20/2021
41	x Ford Credit	11/1/2019	1- 2019 Ford 15 Pass. Wagon	43,461	29,014	10,837	1,795	9,042	19,972	5/1/2023
41	x Ford Credit	11/1/2019	1- 2019 Ford 15 Pass. Wagon	43,461	29,014	10,837	1,795	9,042	19,972	5/1/2023
41	x U.S. Bank Trust, National Assn	5/1/2019	Deferred Maintenance	1,815,000	1,745,000	132,800	67,800	65,000	1,680,000	5/1/2039
41	x U.S. Bank Trust, National Assn	3/3/2017	Performing Arts Center	88,743	70,279	12,102	2,812	9,290	60,989	5/1/2026
41	x Wells Fargo NW, National Assn	8/1/2013	Performing Arts Center	777,016	179,140	60,547	5,947	54,600	124,540	6/1/2025
			Subtotal - 41-8901	3,174,760	2,147,533	303,619	84,217	219,402	1,928,131	
41	x U.S. Bank Trust, National Assn	12/27/2018	Energy Savings	9,445,000	9,445,000	403,275	403,275	0	9,445,000	5/1/2043
41	x U.S. Bank Trust, National Assn	5/1/2019	Energy Savings 2019A	1,185,000	1,180,000	384,250	44,250	340,000	840,000	5/1/2044
			Subtotal - 41-8908	10,630,000	10,625,000	787,525	447,525	340,000	10,285,000	
41	x U.S. Bank Trust, National Assn	5/1/2019	H&S Building - 41-8909	4,530,000	4,360,000	334,400	169,400	165,000	4,195,000	5/1/2039
41	x U.S. Bank Trust, National Assn	12/13/2016	Curry Campus 41-8903	5,768,617	5,768,617	230,738	230,738	0	5,768,617	5/1/2031
41	x Wells Fargo NW, National Assn	8/1/2013	Student Rec Center	1,068,164	290,230	86,692	8,692	78,000	212,230	6/1/2025
41	x U.S. Bank Trust, National Assn	3/3/2017	Student Rec Center	3,314,159	2,624,608	451,916	104,985	346,931	2,277,677	5/1/2026
41	x U.S. Bank Trust, National Assn	12/13/2016	Student Rec Center	1,195,420	1,195,420	47,804	47,804	0	1,195,420	5/1/2031
			Subtotal - 41-8904	5,577,743	4,110,258	586,412	161,481	424,931	3,685,327	
41	x U.S. Bank Trust, National Assn	3/3/2017	Dryvit Repairs 41-8905	229,931	182,091	31,354	7,284	24,070	158,021	5/1/2026
41	x Wells Fargo NW, National Assn	2/24/2004	PERS UAL 41-8906	13,075,000	9,230,000	1,332,881	507,881	825,000	8,405,000	6/30/2028
			Subtotal - Fund 41	42,986,051	36,423,499	3,606,929	1,608,526	1,998,403	34,425,096	
			Total	54,257,822	42,203,116	4,516,535	1,836,021	2,680,514	39,522,602	

Fund -- 41 Debt Service Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8901 Debt Service			
104,495	30,194	45,428	60001 Interest Expense	84,217	84,217	84,217
305,622	247,717	255,106	60002 Principal Payment	219,402	219,402	219,402
113		1,000	60003 Debt Service Admin			
410,229	277,911	301,534		303,619	303,619	303,619
410,229	277,911	301,534		303,619	303,619	303,619
410,229	277,911	301,534		303,619	303,619	303,619
			8902 Jenzabar Debt Servce			
		8,970	60001 Interest Expense			
		92,328	60002 Principal Payment			
		101,298				
		101,298				
		101,298				
			8903 Curry Campus Debt Service			
230,724	230,729	357,407	60001 Interest Expense	230,738	230,738	230,738
		475,000	60002 Principal			
433	375	1,500	60003 Debt Service Admin			
231,157	231,104	833,907		230,738	230,738	230,738
231,157	231,104	833,907		230,738	230,738	230,738
231,157	231,104	833,907		230,738	230,738	230,738
			8904 Student Rec Center			
195,025	186,032	232,771	60001 Interest Expense	161,481	161,481	161,481
294,220	338,330	242,123	60002 Principal Payment	424,931	424,931	424,931

Fund -- 41 Debt Service Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8904 Student Rec Center			
520	838	1,451	60003 Debt Service Admin	375	375	375
489,765	525,200	476,345		586,787	586,787	586,787
489,765	525,200	476,345		586,787	586,787	586,787
489,765	525,200	476,345		586,787	586,787	586,787
			8905 Dryvit			
8,951	8,628	10,881	60001 Interest Expense	7,284	7,284	7,284
9,867	14,801	2,243	60002 Principal Payment	24,070	24,070	24,070
19			60003 Debt Service Admin			
18,837	23,429	13,124		31,354	31,354	31,354
18,837	23,429	13,124		31,354	31,354	31,354
18,837	23,429	13,124		31,354	31,354	31,354
			8906 PERS UAL			
609,523	581,433	633,103	60001 Interest Expense	507,881	507,881	507,881
540,000	630,000	460,000	60002 Principal Payment	825,000	825,000	825,000
2,500	2,500	3,200	60003 Debt Service Admin	2,500	2,500	2,500
1,152,023	1,213,933	1,096,303		1,335,381	1,335,381	1,335,381
1,152,023	1,213,933	1,096,303		1,335,381	1,335,381	1,335,381
1,152,023	1,213,933	1,096,303		1,335,381	1,335,381	1,335,381
			8907 IT Equipment Lease			
9,948	6,609	14,148	60001 Interest Expense			

Southwestern Oregon Community College
2020-2021

Fund -- 41 Debt Service Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8907 IT Equipment Lease			
120,521	119,714	121,323	60002 Principal Payment			
130,470	126,323	135,471				
130,470	126,323	135,471				
130,470	126,323	135,471				
			8908 Energy Savings			
			60001 Interest Expense	447,525	447,525	447,525
			60002 Principal Payment	340,000	340,000	340,000
				787,525	787,525	787,525
				787,525	787,525	787,525
				787,525	787,525	787,525
			8909 Health & Science Bond			
			60001 Interest Expense	169,400	169,400	169,400
			60002 Principal Payment	165,000	165,000	165,000
				334,400	334,400	334,400
				334,400	334,400	334,400
				334,400	334,400	334,400
2,432,480	2,397,900	2,957,982		3,609,804	3,609,804	3,609,804

INTERNAL SERVICE FUND

The Internal Service Fund is used to account for the financing of goods and/or services provided by one department or unit of an organization to other departments, or to outside agencies, on a cost-reimbursement basis. The chief aim of the fund is cost-reimbursement. The fund contains the revenues and expenditures of three cost centers, the Print Shop, Motor Pool, and Mail Center.

Southwestern Oregon Community College District

Internal Service Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-307,950	-357,776	-367,391	45 Other Revenues	-327,946	-327,946	-327,946
-133,825	-103,047	-206,489	48 Transfer From Other Funds	-179,531	-179,531	-179,531
-441,774	-460,823	-573,880		-507,477	-507,477	-507,477
			REQUIREMENTS:			
135,164	135,709	147,400	51 Personnel Services	121,168	121,168	121,168
83,534	82,262	94,137	52 Payroll Costs/Benefits	82,969	82,969	82,969
223,076	242,851	332,343	53 Materials And Services	303,340	303,340	303,340
441,774	460,823	573,880		507,477	507,477	507,477

Southwestern Oregon Community College
2020-2021

Cost Center -- 3202 Print Shop

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-10,634	-12,265	-12,262	45003	Supplies Sales	-12,262	-12,262	-12,262
-125,202	-134,306	-112,495	45202	IMC Printing/Copies	-112,495	-112,495	-112,495
		-1,000	45217	Expense Reimbursements	-1,000	-1,000	-1,000
-135,835	-146,571	-125,757			-125,757	-125,757	-125,757
-28,371	-26,797	-91,723	48010	Transfer from General Fund	-48,480	-48,480	-48,480
-28,371	-26,797	-91,723			-48,480	-48,480	-48,480
-164,206	-173,368	-217,480			-174,237	-174,237	-174,237
46,208	48,425	47,994	51114	FT Supervisor/Confidental	44,562	44,562	44,562
		1,800	51412	Classified Overtime			
18,548	16,237	20,896	51416	PT 10HR Classified			
	348	6,000	51417	PT Casual/Temporary	7,800	7,800	7,800
		2,756	51525	Other Salaries	1,337	1,337	1,337
64,756	65,009	79,446			53,699	53,699	53,699
FTE: 1.79	**1.69**	**2.14**		**FTE:**	**1.33**	**1.33**	**1.33**
20,289	21,274		52105	Employee Health Insurance-Employ	24,928	24,928	24,928
3,492	3,492		52106	HSA Employer Contributions			
26	25		52107	EAP	10	10	10
137	154		52108	LT Disability Insurance	147	147	147
179	162		52109	Life Insurance	143	143	143
			52110	Workers Compensation	644	644	644
6,080	6,429		52111	PERS Debt Service	4,770	4,770	4,770
3,769	4,015		52112	PERS Retirement	4,956	4,956	4,956
291	291		52113	Unemployment Expense	162	162	162

Southwestern Oregon Community College
2020-2021

Cost Center -- 3202 Print Shop

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
4,895	4,880		52120	Taxes	4,108	4,108	4,108
		47,864	52190	PR Costs/Fringe			
39,158	40,722	47,864			39,868	39,868	39,868
1,019	1,382	2,000	53111	General Supplies	2,000	2,000	2,000
		100	53112	Postage & Shipping	100	100	100
14,245	13,209	15,000	53114	Printing Supplies	15,000	15,000	15,000
652	4,732	1,970	53171	Equipment < $5,000	1,970	1,970	1,970
		300	53211	Operational Travel	1,500	1,500	1,500
2,922	4,874	6,200	53312	Outside Printing Services	6,500	6,500	6,500
22,524	23,535	31,000	53352	Maintenance Contracts	31,000	31,000	31,000
18,930	19,905	33,000	53371	Leased Equipment	22,000	22,000	22,000
		100	53509	IMC Printing/Copies	100	100	100
		500	53610	Equipment Repair	500	500	500
60,293	67,637	90,170			80,670	80,670	80,670
164,206	173,368	217,480			174,237	174,237	174,237

BUDGET SALARY DETAIL
2020-2021

COST CENTER: PRINT SHOP - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.00	0
10 HR PT CLASS SAL	0.00	0
PT CASUAL/TEMPORARY	0.33	7800
SUPR/CONF FT	1.00	44562
	1.33	52362

Southwestern Oregon Community College
2020-2021

Cost Center -- 3208 Motor Pool

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-127,919	-151,034	-132,189	45231	Motor Pool Mileage	-132,189	-132,189	-132,189
-127,919	-151,034	-132,189			-132,189	-132,189	-132,189
-103,281	-71,636	-98,248	48010	Transfer from General Fund	-118,133	-118,133	-118,133
-103,281	-71,636	-98,248			-118,133	-118,133	-118,133
-231,200	-222,670	-230,437			-250,322	-250,322	-250,322
69,030	69,800	64,475	51411	FT Classified	63,527	63,527	63,527
529			51418	Substitute	500	500	500
850	900	900	51421	Classified Other Pay	900	900	900
		2,579	51525	Other Salaries	2,542	2,542	2,542
70,408	70,700	67,954			67,469	67,469	67,469
FTE: 1.50	**1.50**	**1.50**		**FTE:**	**1.50**	**1.50**	**1.50**
22,114	19,004		52105	Employee Health Insurance-Employ	21,615	21,615	21,615
4,798	4,800		52106	HSA Employer Contributions			
14	14		52107	EAP	15	15	15
174	200		52108	LT Disability Insurance	212	212	212
247	214		52109	Life Insurance	215	215	215
			52110	Workers Compensation	810	810	810
6,988	7,070		52111	PERS Debt Service	7,292	7,292	7,292
4,333	4,557		52112	PERS Retirement	7,577	7,577	7,577
317	318		52113	Unemployment Expense	203	203	203
5,391	5,363		52120	Taxes	5,162	5,162	5,162

Southwestern Oregon Community College
2020-2021

Cost Center -- 3208 Motor Pool

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		46,273	52190	PR Costs/Fringe			
44,376	41,541	46,273			43,101	43,101	43,101
2,110	1,912	2,500	53111	General Supplies	2,500	2,500	2,500
34	13		53112	Postage & Shipping			
52,085	52,384	60,000	53151	Gasoline/Fuel/Propane	60,000	60,000	60,000
976	519	1,800	53211	Operational Travel	1,800	1,800	1,800
955	567	1,500	53219	Out of State Travel	1,500	1,500	1,500
260	668	900	53314	Telephone Services	800	800	800
	2,392	3,200	53321	Purchased Services	3,200	3,200	3,200
259		134	53331	Dues & Fees	134	134	134
84	141	400	53336	Water & Sewage	400	400	400
12,581	16,961	16,534	53370	Insurance	21,945	21,945	21,945
8,717	12,551		53518	Bus - Southwestern	18,131	18,131	18,131
5,116	53		53520	Rental Vehicle	100	100	100
33,239	22,268	29,242	53620	Vehicle Repair	29,242	29,242	29,242
116,416	110,429	116,210			139,752	139,752	139,752
231,200	222,670	230,437			250,322	250,322	250,322

BUDGET SALARY DETAIL
2020-2021

COST CENTER: MOTOR POOL - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	45822
CLASS SAL FT	0.50	17705
	1.50	63527

Southwestern Oregon Community College
2020-2021

Cost Center -- 3212 Mail Center

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-44,195	-60,172	-109,445	45007	Postage Sales	-70,000	-70,000	-70,000
-44,195	-60,172	-109,445			-70,000	-70,000	-70,000
-2,173	-4,613	-16,518	48010	Transfer from General Fund	-12,918	-12,918	-12,918
-2,173	-4,613	-16,518			-12,918	-12,918	-12,918
-46,368	-64,785	-125,963			-82,918	-82,918	-82,918
1,237	1,764	2,200	53111	General Supplies	3,200	3,200	3,200
36,468	57,102	108,245	53112	Postage & Shipping	65,000	65,000	65,000
900	900	900	53113	Software < $5,000	900	900	900
		500	53211	Operational Travel	500	500	500
188	36	1,200	53331	Dues & Fees	1,200	1,200	1,200
		3,300	53352	Maintenance Contracts	2,300	2,300	2,300
7,576	4,982	9,218	53371	Leased Equipment	9,218	9,218	9,218
		100	53410	Materials for Resale	250	250	250
		50	53509	IMC Printing/Copies	100	100	100
		250	53610	Equipment Repair	250	250	250
46,368	64,785	125,963			82,918	82,918	82,918
46,368	64,785	125,963			82,918	82,918	82,918

ENTERPRISE FUND

The Enterprise Fund is used to account for the operations of the college Bookstore, Newmark Center, Student Housing, Food Service, Conferencing, Culinary Arts, and the Empire Lakes Community Building. The primary revenue sources for the Bookstore and Food Services are the sale of books, supplies and meals to students and staff. Facility rent is the primary revenue source for the Newmark Center, Student Housing, and Empire Lakes Community Building. Tuition and fees are the primary revenue sources for Culinary Arts and Conferencing. Expenditures are limited to the revenues generated by these enterprise activities. Applicable expenditures include personnel cost, materials, debt service, and all other costs associated with operating these cost centers.

Southwestern Oregon Community College District

Enterprise Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-1,021,479	-1,021,479		30 Reserves			
1,432,173	1,919,571	-40,000	31 Fund Balance	-40,000	-40,000	-40,000
-1,402,886	-1,323,740	-2,221,500	44 Tuition And Fee Revenues	-2,453,000	-2,453,000	-2,453,000
-5,080,010	-4,992,680	-5,594,215	45 Other Revenues	-5,633,856	-5,633,856	-5,633,856
-20,014	-20,600	-231,524	48 Transfer From Other Funds	-245,600	-245,600	-245,600
		-1,194,000	49 Fund Balance	-1,094,000	-1,094,000	-1,094,000
-6,092,216	-5,438,927	-9,281,239		-9,466,456	-9,466,456	-9,466,456
			REQUIREMENTS:			
1,468,556	1,354,329	1,399,534	51 Personnel Services	1,491,552	1,491,552	1,491,552
676,567	616,611	796,530	52 Payroll Costs/Benefits	793,192	793,192	793,192
3,215,148	3,304,317	4,111,858	53 Materials And Services	4,221,441	4,221,441	4,221,441
123,777	77,852	131,800	55 Other Expenses	131,800	131,800	131,800
6,704		115,000	57 Equipment	158,000	158,000	158,000
		10,000	58 Site/Facilities	10,000	10,000	10,000
280,890	333,104	816,798	59 Transfers	760,492	760,492	760,492
-647,063	-1,191,554	990,000	59 Unappropriated Fund Balance	990,000	990,000	990,000
967,638	944,268	909,719	60 Debt Service	909,979	909,979	909,979
6,092,216	5,438,927	9,281,239		9,466,456	9,466,456	9,466,456

Southwestern Oregon Community College
2020-2021

Cost Center -- 8512 Bookstore

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-122,787	-122,787		30010	Contributed Capital			
-122,787	-122,787						
-1,036,109	-903,103		31020	Unreserved - Undesignated			
-1,036,109	-903,103						
-1,158,896	-1,025,890						
-395,702	-342,341	-535,566	45001	New Books Sales	-529,743	-529,743	-529,743
-225,003	-182,272	-326,678	45002	Used Books Sales	-326,678	-326,678	-326,678
-73,982	-45,153	-75,000	45003	Supplies Sales	-75,000	-75,000	-75,000
-63,841	-57,100	-100,000	45004	Food Sales	-95,000	-95,000	-95,000
7,066	7,583	12,000	45005	Discount Sales	12,000	12,000	12,000
22,577	20,937	25,000	45006	Sales Refunds	25,000	25,000	25,000
-4,154	-3,424	-4,500	45007	Postage Sales	-4,500	-4,500	-4,500
-30,888	-35,009	-50,000	45008	Gift Sales	-50,000	-50,000	-50,000
	-267		45090	Other Sales			
-77		-7,740	45217	Expense Reimbursements	-9,340	-9,340	-9,340
-975	-2,197		45290	Miscellaneous			
-764,980	-639,244	-1,062,484			-1,053,261	-1,053,261	-1,053,261

Southwestern Oregon Community College
2020-2021

Cost Center -- 8512 Bookstore

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		-950,000	49990	Beginning Fund Balance (Budget)	-950,000	-950,000	-950,000
		-950,000			-950,000	-950,000	-950,000
-764,980	-639,244	-2,012,484			-2,003,261	-2,003,261	-2,003,261
45,921	51,430	47,821	51114	FT Supervisor/Confidental	49,250	49,250	49,250
36,608	38,040	37,986	51411	FT Classified	39,520	39,520	39,520
		1,000	51412	Classified Overtime	1,000	1,000	1,000
4,655	4,059	5,224	51416	PT 10HR Classified			
195	353	5,000	51417	PT Casual/Temporary	5,000	5,000	5,000
		3,641	51525	Other Salaries	3,059	3,059	3,059
87,379	93,883	100,672			97,829	97,829	97,829
FTE: 2.10	**2.07**	**2.35**		**FTE:**	**2.21**	**2.21**	**2.21**
28,822	26,814		52105	Employee Health Insurance-Employ	27,272	27,272	27,272
6,108	6,108		52106	HSA Employer Contributions			
22	22		52107	EAP	20	20	20
165	274		52108	LT Disability Insurance	294	294	294
314	277		52109	Life Insurance	286	286	286
			52110	Workers Compensation	1,174	1,174	1,174
8,618	8,986		52111	PERS Debt Service	9,283	9,283	9,283
5,343	5,680		52112	PERS Retirement	9,645	9,645	9,645
392	421		52113	Unemployment Expense	294	294	294
6,378	7,025		52120	Taxes	7,484	7,484	7,484
		70,627	52190	PR Costs/Fringe			
56,162	55,607	70,627			55,752	55,752	55,752

Southwestern Oregon Community College
2020-2021

Cost Center -- 8512 Bookstore

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
4,383	1,603	5,000	53111	General Supplies	5,000	5,000	5,000
20,522	19,056	36,951	53112	Postage & Shipping	31,000	31,000	31,000
400	800	600	53113	Software < $5,000	3,600	3,600	3,600
4	5	50	53124	Cash - Over (Short)	50	50	50
7,823	7,945	8,000	53125	Credit Card Fees	8,000	8,000	8,000
1,780		913	53171	Equipment < $5,000	2,000	2,000	2,000
84	347	666	53211	Operational Travel	1,000	1,000	1,000
		1,864	53219	Out of State Travel	2,000	2,000	2,000
		100	53316	Advertising	100	100	100
		100	53319	Meeting Expenses	100	100	100
1,755	1,485	8,400	53321	Purchased Services	2,000	2,000	2,000
1,277	1,112	2,713	53331	Dues & Fees	2,800	2,800	2,800
9,749	10,707	16,252	53352	Maintenance Contracts	12,465	12,465	12,465
51,054	30,669	60,000	53410	Supplies for Resale	60,000	60,000	60,000
42,842	38,467	62,061	53411	Food for Resale	65,000	65,000	65,000
20,382	23,717	33,061	53412	Gifts/Clothing for Resale	43,368	43,368	43,368
286,126	246,154	363,500	53441	New Books for Resale	393,000	393,000	393,000
167,054	111,130	218,339	53446	Used Books for Resale	194,739	194,739	194,739
5,015	201	587	53509	IMC Printing/Copies	1,000	1,000	1,000
	95	170	53520	Rental Vehicle	600	600	600
620,251	493,491	819,327			827,822	827,822	827,822
		1,800	55911	Bad Debt Expense	1,800	1,800	1,800
		1,800			1,800	1,800	1,800

Southwestern Oregon Community College
2020-2021

Cost Center -- 8512 Bookstore

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		950,000	59995 Unappropriated Fund Balance	950,000	950,000	950,000
		950,000		950,000	950,000	950,000
763,792	642,981	1,942,426		1,933,203	1,933,203	1,933,203
-1,160,084	-1,022,153	-70,058		-70,058	-70,058	-70,058

BUDGET SALARY DETAIL
2020-2021

COST CENTER: BOOKSTORE - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.00	0
10 HR PT CLASS SAL	0.00	0
CLASS SAL FT	1.00	39520
PT CASUAL/TEMPORARY	0.21	5000
SUPR/CONF FT	1.00	49250
	2.21	93770

Southwestern Oregon Community College
2020-2021

Cost Center -- 8515 Newmark - Operating

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-142,538	-142,538		30010	Contributed Capital			
-142,538	-142,538						
5,228	5,228		31010	Retained Earnings			
-213,920	-357,788		31020	Unreserved - Undesignated			
-208,692	-352,560						
-351,230	-495,098						
-297,655	-73,048	-128,335	45213	Building Rental	-115,888	-115,888	-115,888
-297,655	-73,048	-128,335			-115,888	-115,888	-115,888
		-204,000	49990	Beginning Fund Balance (Budget)	-104,000	-104,000	-104,000
		-204,000			-104,000	-104,000	-104,000
-297,655	-73,048	-332,335			-219,888	-219,888	-219,888
14,985	15,587	15,132	51411	FT Classified	17,004	17,004	17,004
300	300	300	51421	Classified Other Pay	300	300	300
		605	51525	Other Salaries	681	681	681
15,285	15,887	16,037			17,985	17,985	17,985
FTE: 0.50	**0.50**	**0.50**		**FTE:**	**0.50**	**0.50**	**0.50**
3,144	3,300		52105	Employee Health Insurance-Employ	4,437	4,437	4,437
800	800		52106	HSA Employer Contributions			

Southwestern Oregon Community College
2020-2021

Cost Center -- 8515 Newmark - Operating

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
5	5		52107	EAP	5	5	5
47	50		52108	LT Disability Insurance	57	57	57
82	71		52109	Life Insurance	72	72	72
			52110	Workers Compensation	216	216	216
1,528	1,589		52111	PERS Debt Service	1,799	1,799	1,799
1,953	2,067		52112	PERS Retirement	3,279	3,279	3,279
69	72		52113	Unemployment Expense	54	54	54
1,178	1,214		52120	Taxes	1,376	1,376	1,376
		11,382	52190	PR Costs/Fringe			
8,807	9,166	11,382			11,295	11,295	11,295
1,324	2,584	2,500	53111	General Supplies	2,500	2,500	2,500
3,377	1,519	5,000	53321	Purchased Services	1,800	1,800	1,800
			53334	Natural Gas	20,000	20,000	20,000
65,307	34,973	45,499	53335	Electricity	40,485	40,485	40,485
3,270	1,406	2,914	53336	Water & Sewage	2,569	2,569	2,569
5,853	5,990	6,500	53337	Sanitation Services	6,500	6,500	6,500
10,207	2,923	11,000	53352	Maintenance Contracts	2,700	2,700	2,700
11,519	12,053	13,471	53370	Insurance	14,691	14,691	14,691
28,837	94,828	190,000	53630	Minor Building Repair	62,797	62,797	62,797
129,695	156,276	276,884			154,042	154,042	154,042

Southwestern Oregon Community College
2020-2021

Cost Center -- 8515 Newmark - Operating

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		10,000	58230 Remodeling	10,000	10,000	10,000
		10,000		10,000	10,000	10,000
153,786	181,330	314,303		193,322	193,322	193,322
-495,098	-386,816	-18,032		-26,566	-26,566	-26,566

BUDGET SALARY DETAIL
2020-2021

COST CENTER: NEWMARK - OPERATING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	17004
	0.50	17004

Southwestern Oregon Community College
2020-2021

Cost Center -- 8521 Student Housing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-500,243	-500,243		30010	Contributed Capital			
-500,243	-500,243						
			31010	Retained Earnings			
955,602	933,993		31020	Unreserved - Undesignated			
955,602	933,993						
455,359	433,749						
-30,750	-31,620	-30,000	44611	Activity Fees	-30,000	-30,000	-30,000
30			44617	Finance Charges/Late Fees			
-32,330	-25,762	-32,000	44624	Deposit Forfeiture	-32,000	-32,000	-32,000
-25,314	-28,086	-30,000	44690	Other Fees	-30,000	-30,000	-30,000
-88,364	-85,468	-92,000			-92,000	-92,000	-92,000
-7,054	-8,432	-10,000	45015	Vending Sales	-10,000	-10,000	-10,000
-2,794,500	-3,012,327	-3,103,285	45213	Building Rental	-3,127,811	-3,127,811	-3,127,811
-479	-276		45290	Miscellaneous	-270	-270	-270
-2,802,033	-3,021,036	-3,113,285			-3,138,081	-3,138,081	-3,138,081
-20,014	-20,600	-18,524	48057	Transfer from Enterprise Fund	-26,600	-26,600	-26,600
-20,014	-20,600	-18,524			-26,600	-26,600	-26,600

Southwestern Oregon Community College
2020-2021

Cost Center -- 8521 Student Housing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		-540,000	49990	Beginning Fund Balance (Budget)	-540,000	-540,000	-540,000
		-540,000			-540,000	-540,000	-540,000
-2,910,411	-3,127,103	-3,763,809			-3,796,681	-3,796,681	-3,796,681
11,680	55,162	55,162	51111	FT Management	56,817	56,817	56,817
3,602	3,430	2,592	51112	Other Management	4,205	4,205	4,205
			51114	FT Supervisor/Confidential	40,255	40,255	40,255
1,390	1,785	4,000	51317	Tutors	4,000	4,000	4,000
79,153	81,728	78,892	51411	FT Classified	108,327	108,327	108,327
		2,000	51412	Classified Overtime	2,000	2,000	2,000
20,450	16,427	14,820	51416	PT 10HR Classified			
57,576	41,390	45,000	51417	PT Casual/Temporary	45,000	45,000	45,000
132,595	82,774	113,456	51521	FT Specialist	84,652	84,652	84,652
		30,493	51525	Other Salaries	11,192	11,192	11,192
1,350	2,250	4,200	51811	Honorariums	4,200	4,200	4,200
307,797	284,947	350,615			360,648	360,648	360,648
FTE: 8.78	**8.18**	**9.41**		**FTE:**	**9.61**	**9.61**	**9.61**
82,797	80,371		52105	Employee Health Insurance-Employ	131,033	131,033	131,033
17,360	21,056		52106	HSA Employer Contributions			
65	65		52107	EAP	71	71	71
667	686		52108	LT Disability Insurance	1,054	1,054	1,054
889	846		52109	Life Insurance	960	960	960
			52110	Workers Compensation	4,328	4,328	4,328
20,209	19,909		52111	PERS Debt Service	30,604	30,604	30,604
15,859	15,089		52112	PERS Retirement	35,121	35,121	35,121
1,303	1,282		52113	Unemployment Expense	1,082	1,082	1,082

Southwestern Oregon Community College
2020-2021

Cost Center -- 8521 Student Housing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
23,487	21,684		52120	Taxes	27,590	27,590	27,590
		214,389	52190	PR Costs/Fringe			
162,634	160,988	214,389			231,843	231,843	231,843
	10,660	13,000	53108	Promotional Materials & Services	13,000	13,000	13,000
		66,450	53109	Furniture	65,000	65,000	65,000
30,186	36,480	6,710	53111	General Supplies	5,000	5,000	5,000
105	626	200	53112	Postage & Shipping	200	200	200
1,331	709	3,500	53117	Computer Supplies	1,000	1,000	1,000
	265		53119	Uniforms			
467		50	53125	Credit Card Fees	50	50	50
621	869		53151	Gasoline/Fuel/Propane			
209	200		53211	Operational Travel	200	200	200
695	2,507	1,276	53216	Staff Development Travel	2,500	2,500	2,500
2,072		1,749	53219	Out of State Travel			
363	297	1,000	53314	Telephone Services	1,000	1,000	1,000
25,166	24,828	20,000	53319	Meeting Expenses	20,000	20,000	20,000
79,154	76,082		53321	Purchased Services	1,000	1,000	1,000
3,176	3,115	3,264	53331	Dues & Fees	3,200	3,200	3,200
4,877	4,630	6,922	53334	Natural Gas	7,247	7,247	7,247
104,332	105,473	102,007	53335	Electricity	89,749	89,749	89,749
90,112	84,528	96,907	53336	Water & Sewage	85,434	85,434	85,434
31,012	28,959	48,000	53337	Sanitation Services	48,000	48,000	48,000
11,407	10,811	13,650	53338	Cable TV	12,000	12,000	12,000
	26,230	12,000	53352	Maintenance Contracts	17,100	17,100	17,100
97,838	97,484	102,864	53355	College Support	105,948	105,948	105,948
981,394	1,043,887	1,059,761	53357	Contracted Services & Speakers	1,151,426	1,151,426	1,151,426
	2,879	111,000	53358	Facilities	111,000	111,000	111,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8521 Student Housing

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
28,095	30,752	40,000	53370	Insurance	40,000	40,000	40,000
	2,400	900	53371	Leased Equipment	900	900	900
372	284	500	53509	IMC Printing/Copies	500	500	500
330	1,878	1,451	53515	Motor Pool	2,000	2,000	2,000
80	98		53520	Rental Vehicle			
1,493,391	1,596,929	1,713,161			1,783,454	1,783,454	1,783,454
45,077		30,000	55911	Bad Debt Expense	30,000	30,000	30,000
45,077		30,000			30,000	30,000	30,000
		540,000	59995	Unappropriated Fund Balance	540,000	540,000	540,000
		540,000			540,000	540,000	540,000
2,008,898	2,042,864	2,848,165			2,945,945	2,945,945	2,945,945
-446,154	-650,490	-915,644			-850,736	-850,736	-850,736

BUDGET SALARY DETAIL
2020-2021

COST CENTER: STUDENT HOUSING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	32448
CLASS SAL FT	1.00	36338
CLASS SAL FT	1.00	39541
FT SPECIALIST	0.68	24186
FT SPECIALIST	1.00	35568
FT SPECIALIST	0.70	24898
HONORARIUMS	0.18	4200
MGMT SAL FT	1.00	56817
PT CASUAL/TEMPORARY	1.88	45000
SUPR/CONF FT	1.00	40255
TUTORS	0.17	4000
	9.61	343251

Southwestern Oregon Community College
2020-2021

Cost Center -- 8531 Dining Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-184,565	-184,565		30010	Contributed Capital			
-184,565	-184,565						
110,799	144,168		31020	Unreserved - Undesignated			
110,799	144,168						
-73,766	-40,397						
-39,164	-37,162	-40,000	45004	Food Sales	-40,000	-40,000	-40,000
-976,855	-1,040,691	-1,042,911	45025	Housing Food Sales	-1,151,426	-1,151,426	-1,151,426
-15,762	-13,976	-12,000	45028	Meal Card Sales	-12,000	-12,000	-12,000
-56,307	-43,215	-65,000	45050	Catering Revenue	-10,000	-10,000	-10,000
-67,845	-59,966	-70,000	45051	Internal Catering Revenue	-25,000	-25,000	-25,000
-1,649	-462	-1,200	45052	Cash Sales - Catering Revenue	-1,200	-1,200	-1,200
	-1,161		45217	Expense Reimbursements			
-1,800	-850		45290	Miscellaneous			
-1,159,382	-1,197,482	-1,231,111			-1,239,626	-1,239,626	-1,239,626
-1,159,382	-1,197,482	-1,231,111			-1,239,626	-1,239,626	-1,239,626
104,520	84,448	102,918	51111	FT Management	50,000	50,000	50,000
1,920	1,440	1,920	51112	Other Management	960	960	960
169,257	180,588	179,608	51411	FT Classified	168,751	168,751	168,751
		1,000	51412	Classified Overtime	1,000	1,000	1,000
15,161	21,813	23,438	51415	PT 20HR Classified	60,112	60,112	60,112
8,201	28,618	25,797	51416	PT 10HR Classified	26,519	26,519	26,519

Southwestern Oregon Community College
2020-2021

Cost Center -- 8531 Dining Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
15,042	469	7,000	51417	PT Casual/Temporary	7,000	7,000	7,000
600	600	600	51421	Classified Other Pay	600	600	600
			51525	Other Salaries	22,532	22,532	22,532
176,044	133,524	109,856	51613	Dining Services	120,000	120,000	120,000
	326	110	51659	General Student Employment			
490,746	451,827	452,247			457,474	457,474	457,474
FTE: 17.12	**14.46**	**15.42**		**FTE:**	**14.61**	**14.61**	**14.61**
77,381	80,237	15,486	52105	Employee Health Insurance-Employ	91,952	91,952	91,952
19,000	16,000		52106	HSA Employer Contributions			
78	91	16	52107	EAP	90	90	90
713	829	156	52108	LT Disability Insurance	727	727	727
1,151	943	179	52109	Life Insurance	857	857	857
			52110	Workers Compensation	5,490	5,490	5,490
24,947	29,992	5,002	52111	PERS Debt Service	31,966	31,966	31,966
15,475	19,043	4,816	52112	PERS Retirement	33,212	33,212	33,212
2,140	1,913	2,000	52113	Unemployment Expense	1,372	1,372	1,372
37,760	34,605	5,278	52120	Taxes	34,997	34,997	34,997
		219,331	52190	PR Costs/Fringe			
178,646	183,652	252,264			200,663	200,663	200,663
26,396	20,713	30,000	53111	General Supplies	25,000	25,000	25,000
71		300	53112	Postage & Shipping	100	100	100
1,571	1,297	900	53125	Credit Card Fees	900	900	900
403,490	419,080	400,000	53135	Food Supplies	468,969	468,969	468,969
	196	500	53137	Catering/Meals			
10,159	8,082	8,000	53171	Equipment < $5,000	5,000	5,000	5,000
		2,000	53216	Staff Development Travel	300	300	300

Southwestern Oregon Community College
2020-2021

Cost Center -- 8531 Dining Services

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
	1,284	1,000	53219	Out of State Travel			
		1,000	53321	Purchased Services			
968	1,007	2,200	53331	Dues & Fees	2,200	2,200	2,200
10,866	10,893	12,000	53336	Water & Sewage	12,720	12,720	12,720
8,637	8,977	10,000	53337	Sanitation Services	10,000	10,000	10,000
6,047			53352	Maintenance Contracts			
18,121	25,546	17,500	53357	Contracted Services & Speakers	17,500	17,500	17,500
10,505	11,681	13,500	53371	Leased Equipment	13,500	13,500	13,500
102	145	100	53509	IMC Printing/Copies	100	100	100
66		100	53515	Motor Pool	100	100	100
		500	53520	Rental Vehicle	100	100	100
6,981	7,196	7,000	53610	Equipment Repair	7,000	7,000	7,000
503,981	516,095	506,600			563,489	563,489	563,489
6,704		10,000	57010	Equipment >$5,000	8,000	8,000	8,000
6,704		10,000			8,000	8,000	8,000
1,180,077	1,151,574	1,221,111			1,229,626	1,229,626	1,229,626
-53,071	-86,305	-10,000			-10,000	-10,000	-10,000

BUDGET SALARY DETAIL
2020-2021

COST CENTER: DINING SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	11688
10 HR PT CLASS SAL	0.48	14831
20 HR PT CLASS SAL	0.78	20037
20 HR PT CLASS SAL	0.78	20037
20 HR PT CLASS SAL	0.78	20037
CLASS SAL FT	1.00	34091
CLASS SAL FT	1.00	32469
CLASS SAL FT	1.00	34091
CLASS SAL FT	1.00	28538
CLASS SAL FT	1.00	39562
EXTERNSHIPS	5.02	120000
MGMT SAL FT	0.00	0
MGMT SAL FT	1.00	50000
PT CASUAL/TEMPORARY	0.29	7000
	14.61	432381

Southwestern Oregon Community College
2020-2021

Cost Center -- 8541 Conferences - Other

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-91,386	-99,689		31020	Unreserved - Undesignated			
-91,386	-99,689						
-91,386	-99,689						
-36,558	-36,947	-40,500	44640	Conferencing Fees	-50,000	-50,000	-50,000
	-40		44690	Other Fees			
-36,558	-36,987	-40,500			-50,000	-50,000	-50,000
	-32		45290	Miscellaneous			
	-32						
-36,558	-37,019	-40,500			-50,000	-50,000	-50,000
144	288	288	51112	Other Management	288	288	288
3,671	135	10,000	51417	PT Casual/Temporary	10,000	10,000	10,000
8,118	8,424	8,424	51521	FT Specialist	10,671	10,671	10,671
		337	51525	Other Salaries	321	321	321
11,933	8,847	19,049			21,280	21,280	21,280
FTE: 0.43	**0.30**	**0.78**		**FTE:**	**0.72**	**0.72**	**0.72**
1,446	3,736		52105	Employee Health Insurance-Employ	5,607	5,607	5,607
240	1,920		52106	HSA Employer Contributions			
3	3		52107	EAP	3	3	3
23	27		52108	LT Disability Insurance	36	36	36
45	44		52109	Life Insurance	43	43	43

Southwestern Oregon Community College
2020-2021

Cost Center -- 8541 Conferences - Other

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			52110	Workers Compensation	256	256	256
437	871		52111	PERS Debt Service	1,128	1,128	1,128
271	540		52112	PERS Retirement	1,172	1,172	1,172
54	40		52113	Unemployment Expense	64	64	64
928	675		52120	Taxes	1,628	1,628	1,628
		8,977	52190	PR Costs/Fringe			
3,446	7,857	8,977			9,937	9,937	9,937
	1,099	1,200	53111	General Supplies	2,483	2,483	2,483
	40		53112	Postage & Shipping			
230	450	500	53319	Meeting Expenses	500	500	500
900	2,500	2,500	53321	Purchased Services	2,500	2,500	2,500
	250	250	53515	Motor Pool	300	300	300
	500	500	53518	Bus - Southwestern	500	500	500
1,130	4,840	4,950			6,283	6,283	6,283
16,509	21,544	32,976			37,500	37,500	37,500
-111,435	-115,164	-7,524			-12,500	-12,500	-12,500

BUDGET SALARY DETAIL
2020-2021

COST CENTER: CONFERENCES - OTHER - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.30	10671
PT CASUAL/TEMPORARY	0.42	10000
	0.72	20671

Southwestern Oregon Community College
2020-2021

Cost Center -- 8542 Conferences - Projects

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-119,850	-132,178		31020	Unreserved - Undesignated			
-119,850	-132,178						
-119,850	-132,178						
-63,747	-61,192	-72,000	44690	Other Fees	-99,000	-99,000	-99,000
-63,747	-61,192	-72,000			-99,000	-99,000	-99,000
-516			45290	Miscellaneous			
-516							
-64,263	-61,192	-72,000			-99,000	-99,000	-99,000
1,400	1,400	2,800	51218	FT Other Faculty	6,000	6,000	6,000
2,400			51411	FT Classified			
7,200	10,500	12,200	51811	Honorariums	10,000	10,000	10,000
11,000	11,900	15,000			16,000	16,000	16,000
FTE: 0.46	**0.48**	**0.43**		**FTE:**	**0.42**	**0.42**	**0.42**
140	280		52111	PERS Debt Service			
179	266		52112	PERS Retirement			
50	54		52113	Unemployment Expense			
856	914		52120	Taxes			

Southwestern Oregon Community College
2020-2021

Cost Center -- 8542 Conferences - Projects

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
			52190	PR Costs/Fringe	1,593	1,593	1,593
1,225	1,514				1,593	1,593	1,593
1,460	2,449	3,000	53111	General Supplies	6,000	6,000	6,000
71	34	50	53112	Postage & Shipping	100	100	100
			53130	Donations	3,000	3,000	3,000
9,017	15,200	18,900	53137	Catering/Meals	21,000	21,000	21,000
15,337	17,518	16,000	53217	Field Trip	20,000	20,000	20,000
69	200	200	53312	Outside Printing Services	200	200	200
	1,600	900	53319	Meeting Expenses	2,000	2,000	2,000
900	1,225	1,000	53321	Purchased Services	5,000	5,000	5,000
1,091	1,007	1,000	53509	IMC Printing/Copies	1,000	1,000	1,000
360	1,246	2,400	53515	Motor Pool	4,400	4,400	4,400
3,090	4,000	2,400	53518	Bus - Southwestern	4,400	4,400	4,400
47		150	53520	Rental Vehicle	207	207	207
31,442	44,479	46,000			67,307	67,307	67,307
43,666	57,893	61,000			84,900	84,900	84,900
-140,446	-135,477	-11,000			-14,100	-14,100	-14,100

BUDGET SALARY DETAIL
2020-2021

COST CENTER: CONFERENCES - PROJECTS - COOS CAMPUS

POSITION	FTE	AMOUNT
HONORARIUMS	0.42	10000
	0.42	10000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8551 OR Coast Culinary Institute

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
1,803,108	2,310,674		31020	Unreserved - Undesignated			
1,803,108	2,310,674						
1,803,108	2,310,674						
-1,208,968	-1,138,093	-2,016,000	44010	Tuition	-2,211,000	-2,211,000	-2,211,000
-5,250	-2,000	-1,000	44624	Deposit Forfeiture	-1,000	-1,000	-1,000
-1,214,218	-1,140,093	-2,017,000			-2,212,000	-2,212,000	-2,212,000
-2,492	-1,929	-1,500	45003	Supplies Sales	-1,500	-1,500	-1,500
-24,127	-23,958	-30,000	45012	Fundraiser Sales	-10,000	-10,000	-10,000
-158	-219	-500	45015	Vending Sales	-500	-500	-500
-1,668	-2,226		45050	Catering Revenue			
-788	-738	-3,000	45213	Building Rental	-3,000	-3,000	-3,000
-1,459	-4,271		45217	Expense Reimbursements			
-753	-4,498		45290	Miscellaneous			
-31,444	-37,839	-35,000			-15,000	-15,000	-15,000
		500,000	49990	Beginning Fund Balance (Budget)	500,000	500,000	500,000
		500,000			500,000	500,000	500,000
-1,245,662	-1,177,931	-1,552,000			-1,727,000	-1,727,000	-1,727,000
93,580	83,200	83,200	51111	FT Management	85,696	85,696	85,696
1,600		960	51112	Other Management	960	960	960

Southwestern Oregon Community College
2020-2021

Cost Center -- 8551 OR Coast Culinary Institute

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
277,620	234,758	148,600	51211	FT Faculty	154,900	154,900	154,900
		20,000	51212	FT Faculty Overloads	20,000	20,000	20,000
			51213	FT Summer Faculty	30,000	30,000	30,000
		10,000	51218	FT Other Faculty	10,000	10,000	10,000
	18,937		51220	FT Adjunct Faculty			
	5,636	10,000	51226	FT Faculty Coaching	6,000	6,000	6,000
12,677	14,499	20,000	51311	PT Faculty	20,000	20,000	20,000
4,036	750		51314	PT Summer Faculty			
60,112	18,388		51411	FT Classified	33,759	33,759	33,759
		1,000	51412	Classified Overtime	1,000	1,000	1,000
	20,117	28,017	51415	PT 20HR Classified	29,145	29,145	29,145
241	225	15,000	51417	PT Casual/Temporary	15,000	15,000	15,000
350			51421	Classified Other Pay			
4,811	2,637		51517	MASSC Temporary			
78,206	82,919	81,335	51521	FT Specialist	83,775	83,775	83,775
		12,802	51525	Other Salaries	15,101	15,101	15,101
11,185	4,973	15,000	51659	General Student Employment	15,000	15,000	15,000
544,417	487,038	445,914			520,336	520,336	520,336
FTE: 9.85	**8.80**	**8.49**		**FTE:**	**9.39**	**9.39**	**9.39**
105,355	71,158		52105	Employee Health Insurance-Employ	136,868	136,868	136,868
21,700	18,600		52106	HSA Employer Contributions			
80	72		52107	EAP	75	75	75
1,570	1,269		52108	LT Disability Insurance	1,191	1,191	1,191
1,370	991		52109	Life Insurance	1,000	1,000	1,000
			52110	Workers Compensation	6,244	6,244	6,244
51,734	38,526		52111	PERS Debt Service	49,014	49,014	49,014
40,040	28,178		52112	PERS Retirement	46,350	46,350	46,350
2,450	2,147		52113	Unemployment Expense	1,561	1,561	1,561

Southwestern Oregon Community College
2020-2021

Cost Center -- 8551 OR Coast Culinary Institute

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
41,348	36,887		52120	Taxes	39,806	39,806	39,806
		238,891	52190	PR Costs/Fringe			
265,647	197,827	238,891			282,109	282,109	282,109
10,590	21,048	18,000	53108	Promotional Materials & Services	20,000	20,000	20,000
16,468	21,452	31,500	53111	General Supplies	35,000	35,000	35,000
3,086	1,180	5,000	53112	Postage & Shipping	3,500	3,500	3,500
		136	53113	Software < $5,000	136	136	136
		1,069	53117	Computer Supplies	1,069	1,069	1,069
29,360	55,592	40,000	53118	Class & Lab Supplies	45,000	45,000	45,000
20,527	17,428	25,000	53119	Uniforms	30,000	30,000	30,000
2,110	1,885	700	53125	Credit Card Fees	2,000	2,000	2,000
		27	53126	Bank Service Charges	27	27	27
390	390	1,069	53129	Awards & Trophies	1,069	1,069	1,069
	1,500		53130	Donations			
165,809	150,113	203,400	53135	Food Supplies	213,997	213,997	213,997
42			53137	Catering/Meals			
50		107	53151	Gasoline/Fuel/Propane	397	397	397
2,550	10,381	15,000	53171	Equipment < $5,000	25,000	25,000	25,000
538	1,730	3,500	53211	Operational Travel	5,000	5,000	5,000
2,835	2,353	3,500	53212	Recruitment Travel	5,000	5,000	5,000
5,105		5,000	53216	Staff Development Travel	8,000	8,000	8,000
210	1,085	2,000	53217	Field Trip	5,200	5,200	5,200
22,714	37,563	60,000	53219	Out of State Travel	60,000	60,000	60,000
290		500	53312	Outside Printing Services	500	500	500
986	20,283	20,000	53316	Advertising	20,000	20,000	20,000
1,170		1,603	53317	Facility/Equipment Rental	1,603	1,603	1,603
6,813	3,826	7,231	53321	Purchased Services	6,000	6,000	6,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8551 OR Coast Culinary Institute

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
9,489	6,691	12,000	53331	Dues & Fees	15,000	15,000	15,000
12,405	13,926	18,944	53334	Natural Gas	16,671	16,671	16,671
24,543	22,679	21,130	53335	Electricity	18,380	18,380	18,380
7,026	7,260	10,929	53336	Water & Sewage	9,636	9,636	9,636
11,323	11,793	20,000	53337	Sanitation Services	20,000	20,000	20,000
		3,000	53354	Student Support	3,000	3,000	3,000
21,924	23,954	22,000	53357	Contracted Services & Speakers	30,000	30,000	30,000
6,156	6,898	7,588	53370	Insurance	10,000	10,000	10,000
1,473	1,443	2,000	53371	Leased Equipment	2,000	2,000	2,000
			53410	Materials for Resale	5,000	5,000	5,000
4,919	21,001	16,000	53441	New Books for Resale	20,000	20,000	20,000
5,854	8,146	5,344	53509	IMC Printing/Copies	6,000	6,000	6,000
550	1,097	3,000	53515	Motor Pool	3,000	3,000	3,000
		427	53518	Bus - Southwestern	427	427	427
2,246	2,311	2,000	53520	Rental Vehicle	2,000	2,000	2,000
20,123	13,972	20,000	53610	Equipment Repair	25,000	25,000	25,000
	1,245	5,000	53630	Minor Building Repair	5,000	5,000	5,000
		200	53708	DVD/Video/CD	400	400	400
419,674	490,222	613,904			680,012	680,012	680,012
60,106	76,502	75,000	55111	Student Aid	75,000	75,000	75,000
	1,350		55898	Miscellaneous Disbursement			
18,595		20,000	55911	Bad Debt Expense	20,000	20,000	20,000
		5,000	55920	Debt Issuance Amortization	5,000	5,000	5,000
78,701	77,852	100,000			100,000	100,000	100,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8551 OR Coast Culinary Institute

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		30,000	57010	Equipment >$5,000	75,000	75,000	75,000
		30,000			75,000	75,000	75,000
		-500,000	59995	Unappropriated Fund Balance	-500,000	-500,000	-500,000
		-500,000			-500,000	-500,000	-500,000
1,308,438	1,252,939	928,709			1,157,457	1,157,457	1,157,457
1,865,885	2,385,682	-623,291			-569,543	-569,543	-569,543

BUDGET SALARY DETAIL
2020-2021

COST CENTER: OR COAST CULINARY INSTITUTE - COOS CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS SAL	0.78	29145
FACULTY FT	1.00	52200
FACULTY FT	1.00	55600
FACULTY FT	1.00	47100
FT CLASSIFIED	1.00	33759
FT FACULTY COACHING	0.00	6000
FT FACULTY OVERLOADS	0.00	20000
FT OTHER FACULTY	0.00	10000
FT SPECIALIST	1.00	41318
FT SPECIALIST	1.00	42457
FT SUMMER FACULTY	0.00	30000
MGMT SAL FT	1.00	85696
PT CASUAL/TEMPORARY	0.63	15000
PT FACULTY	0.35	20000
STUDENT EMPLOYMENT	0.63	15000
	9.39	503275

Southwestern Oregon Community College
2020-2021

Cost Center -- 8553 OCCI Externships

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
		-213,000	48057	Transfer from Enterprise	-219,000	-219,000	-219,000
		-213,000			-219,000	-219,000	-219,000
		-213,000			-219,000	-219,000	-219,000
		75,000	53111	General Supplies	75,000	75,000	75,000
		75,000			75,000	75,000	75,000
		75,000	57010	Equipment	75,000	75,000	75,000
		75,000			75,000	75,000	75,000
		150,000			150,000	150,000	150,000
		-63,000			-69,000	-69,000	-69,000

Southwestern Oregon Community College
2020-2021

Cost Center -- 8661 Empire Lakes Community Bldg

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget			2020-2021 Actual	2020-2021 Approved	2020-2021 Adopted
-30,365	-30,365		30010	Contributed Capital			
-40,980	-40,980		30030	Investment in Capital Assets			
-71,345	-71,345						
18,700	18,267	-40,000	31020	Unreserved - Undesignated	-40,000	-40,000	-40,000
18,700	18,267	-40,000			-40,000	-40,000	-40,000
-52,645	-53,079	-40,000			-40,000	-40,000	-40,000
-24,000	-24,000	-24,000	45213	Building Rental	-72,000	-72,000	-72,000
-24,000	-24,000	-24,000			-72,000	-72,000	-72,000
-24,000	-24,000	-24,000			-72,000	-72,000	-72,000
		500	53111	General Supplies	500	500	500
903		1,000	53321	Purchased Services	10,000	10,000	10,000
		1,066	53337	Sanitation Services			
1,886	1,984	2,200	53370	Insurance	2,375	2,375	2,375
12,795		51,266	53610	Equipment Repair	51,157	51,157	51,157
15,584	1,984	56,032			64,032	64,032	64,032
15,584	1,984	56,032			64,032	64,032	64,032
-61,061	-75,095	-7,968			-47,968	-47,968	-47,968
-601,464	-85,818	-1,726,517			-1,670,471	-1,670,471	-1,670,471

Fund -- 57 Enterprise Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8512 Bookstore			
70,058	70,058	75,000	59010 Transfer to General Fund	70,058	70,058	70,058
70,058	70,058	75,000		70,058	70,058	70,058
70,058	70,058	75,000		70,058	70,058	70,058
		500	60001 Interest Expense			
		500				
		500				
70,058	70,058	75,500		70,058	70,058	70,058
			8515 Newmark - Operating			
		227,000	59010 Transfer to General Fund			
			59041 Transfer to Debt Service	26,566	26,566	26,566
		227,000		26,566	26,566	26,566
		227,000		26,566	26,566	26,566
		227,000		26,566	26,566	26,566
			8521 Student Housing			
	62,471	10,051	59010 Transfer to General Fund	72,469	72,469	72,469
178,144	167,301		59029 Transfer to Reserve Fund	64,776	64,776	64,776
			59041 Transfer to Debt Service	123,073	123,073	123,073
178,144	229,772	10,051		260,318	260,318	260,318
178,144	229,772	10,051		260,318	260,318	260,318
198,303	182,289	422,546	60001 Interest Expense	154,147	154,147	154,147
502,757	476,036	601,890	60002 Principal Payment	435,896	435,896	435,896

Southwestern Oregon Community College
2020-2021

Fund -- 57 Enterprise Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8521 Student Housing			
699	837	3,000	60003 Debt Service Admin	375	375	375
701,760	659,162	1,027,436		590,418	590,418	590,418
701,760	659,162	1,027,436		590,418	590,418	590,418
879,904	888,934	1,037,487		850,736	850,736	850,736
			8531 Dining Services			
		22,568	59010 Transfer to General Fund			
12,674	12,674	10,000	59029 Transfer to Reserve Fund	10,000	10,000	10,000
12,674	12,674	32,568		10,000	10,000	10,000
12,674	12,674	32,568		10,000	10,000	10,000
12,674	12,674	32,568		10,000	10,000	10,000
			8541 Conferences - Other			
11,746	11,193	11,305	59057 Transfer to Enterprise Fund	12,500	12,500	12,500
11,746	11,193	11,305		12,500	12,500	12,500
11,746	11,193	11,305		12,500	12,500	12,500
11,746	11,193	11,305		12,500	12,500	12,500

Fund -- 57 Enterprise Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8542 Conferences - Projects			
8,268	9,407	7,192	59057 Transfer to Enterprise Fund	14,100	14,100	14,100
8,268	9,407	7,192		14,100	14,100	14,100
8,268	9,407	7,192		14,100	14,100	14,100
8,268	9,407	7,192		14,100	14,100	14,100
			8551 OR Coast Culinary Institute			
		131,376	59010 Transfer to General Fund			
			59041 Transfer to Debt Service	38,950	38,950	38,950
			59057 Transfer to Enterprise	219,000	219,000	219,000
		131,376		257,950	257,950	257,950
		131,376		257,950	257,950	257,950
84,697	79,518	104,267	60001 Interest Expense	65,378	65,378	65,378
172,948	197,621	105,579	60002 Principal Payment	246,215	246,215	246,215
251		3,000	60003 Debt Service Admin			
257,896	277,140	212,846		311,593	311,593	311,593
257,896	277,140	212,846		311,593	311,593	311,593
257,896	277,140	344,222		569,543	569,543	569,543

Southwestern Oregon Community College
2020-2021

Fund -- 57 Enterprise Fund

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			8553 OCCI Externships			
			59029 Transfers to Reserve Fund	69,000	69,000	69,000
				69,000	69,000	69,000
				69,000	69,000	69,000
				69,000	69,000	69,000
			8661 Empire Lakes Community Bldg			
			59029 Transfer to Reserve Fund	40,000	40,000	40,000
				40,000	40,000	40,000
				40,000	40,000	40,000
7,967	7,967	8,734	60001 Interest Expense	7,968	7,968	7,968
		10,800	60002 Principal Payment			
15		100	60003 Debt Service Admin			
7,982	7,967	19,634		7,968	7,968	7,968
7,982	7,967	19,634		7,968	7,968	7,968
7,982	7,967	19,634		47,968	47,968	47,968
1,248,528	1,277,372	1,754,908		1,670,471	1,670,471	1,670,471

TRUST AND AGENCY FUND

The Trust and Agency Fund is used to account for funds held by the college as an agent or trustee for college clubs, individuals, private organizations, other governmental units, and/or other funds. Expenditures in these accounts are determined by the organization, club or individual for who the funds are held.

Southwestern Oregon Community College District

Trust and Agency Fund Summary

Fiscal Year 2020 - 2021

2017-2018 Actual	2018-2019 Actual	2019-2020 Adjusted Budget		2020-2021 Recommended	2020-2021 Approved	2020-2021 Adopted
			RESOURCES:			
-30,766	-26,202		31 Fund Balance			
	-453	-35,000	44 Tuition And Fee Revenues	-35,000	-35,000	-35,000
-178,352	-191,624	-190,000	45 Other Revenues	-240,000	-240,000	-240,000
-5,624	-2,842	-2,000	48 Transfer From Other Funds	-2,000	-2,000	-2,000
		-100,000	49 Fund Balance	-150,000	-150,000	-150,000
-214,742	-221,120	-327,000		-427,000	-427,000	-427,000
			REQUIREMENTS:			
185,007	169,501	275,000	53 Materials And Services	322,969	322,969	322,969
2,214	3,254	9,250	55 Other Expenses	15,000	15,000	15,000
		37,750	57 Equipment	50,000	50,000	50,000
3,624	190,545	5,000	59 Transfers	39,031	39,031	39,031
23,897	-142,180		59 Unappropriated Fund Balance			
214,742	221,120	327,000		427,000	427,000	427,000

APPENDIX

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2020-2021

Unit Name	Unit	FTE	Amount	Position
Assoc Dean LDC	2110	0.50	22131	CLASS SAL FT
Assoc Dean Tech Prof	2111	0.50	22129	CLASS SAL FT
		1.00	44260	
Talent Search	6664	0.34	22312	MGMT SAL FT
Talent Search2	6680	0.33	21655	MGMT SAL FT
Upward Bound	6684	0.33	21655	MGMT SAL FT
		1.00	65622	
Student Services Admin	2401	0.05	2240	FT SPECIALIST
Title III	6833	0.20	8959	FT SPECIALIST
		0.25	11199	
Physical Education	1404	0.87	45414	FACULTY FT
Baseball-men	4157	0.13	6786	FT COACHING
		1.00	52200	
Student Rec Center	4011	0.81	44839	FT SPECIALIST
Softball-women	4158	0.19	10518	FT COACHING
		1.00	55357	
SBDC-G.F.Support	6100	0.30	24825	MGMT SAL FT
SBDC-OBDD	6101	0.50	41375	MGMT SAL FT
SBDC-SBA Grant	6122	0.20	16550	MGMT SAL FT
		1.00	82750	
Physical Education	1404	0.87	60204	FACULTY FT
Wrestling-men	4149	0.13	8996	FT COACHING
		1.00	69200	
Talent Search	6664	0.34	14311	CLASS SAL FT
Talent Search2	6680	0.33	14133	CLASS SAL FT
Upward Bound	6684	0.33	14133	CLASS SAL FT
		1.00	42577	

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2020-2021

Unit Name	Unit	FTE	Amount	Position
Student Housing	8521	0.70	24898	FT SPECIALIST
Conferences/Other	8541	0.30	10671	FT SPECIALIST
		1.00	35569	
Physical Education	1404	0.87	57246	FACULTY FT
Crosscountry - men/women	4151	0.13	8554	FT COACHING
		1.00	65800	
Counseling & Testing	2403	0.50	40685	MGMT SAL FT
University Center Contract	6721	0.50	40685	MGMT SAL FT
		1.00	81370	
Student Rec Center	4011	0.87	36741	FT SPECIALIST
Wrestling - Women	4145	0.13	5490	FT SPECIALIST
		1.00	42231	
Recruiting	2404	0.87	38769	MGMT SAL FT
Soccer-Mens	6831	0.13	5793	MGMT SAL FT
		1.00	44562	
Student Housing	8521	0.68	24186	FT SPECIALIST
Soccer - Women	4156	0.32	11382	FT COACHING
		1.00	35568	
Transitional Education	1909	0.25	11460	CLASS SAL FT
ABE Accountability	6030	0.75	34383	CLASS SAL FT
		1.00	45843	
Stu Activities	4005	0.50	25794	FT SPECIALIST
Stu Gov/ASG	4009	0.50	25794	FT SPECIALIST
		1.00	51588	
Instructional Supervision - Curry	2101	0.50	43775	MGMT SAL FT
Gen to College Support - Curry	3209	0.50	43775	MGMT SAL FT
		1.00	87550	

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2020-2021

Unit Name	Unit	FTE	Amount	Position
Custodial	3305	0.50	17004	CLASS SAL FT
Newmark Center	8515	0.50	17004	CLASS SAL FT
		1.00	34008	
Physical Education	1404	0.87	48372	CLASS SAL FT
Track	4154	0.13	7228	FT COACHING
		1.00	55600	
Baby Promise	6139	0.10	6344	MGMT SAL FT
R&R-CCR&R	6143	0.30	19032	MGMT SAL FT
SOELPDC	6159	0.10	6344	MGMT SAL FT
		0.50	31720	
Plant Operations	3301	0.50	18113	CLASS SAL FT
Motor Pool	3208	0.50	17705	CLASS SAL FT
		1.00	35818	
Finance & Budget	3203	0.23	10803	CLASS SAL FT
Special Proj - Administration	6060	0.77	36163	CLASS SAL FT
		1.00	46966	
R&R-CCR&R	6143	0.90	39397	FT SPECIALIST
Baby Promise	6139	0.10	4378	FT SPECIALIST
		1.00	43775	
Financial Aid	3201	0.50	40000	MGMT SAL FT
Student First Stop	2404	0.50	40000	MGMT SAL FT
		1.00	80000	

Southwestern Oregon Community College
FY 20-21 Budgeted Transfers In

Account Code	Description	Amount
10 0000 01 00 48025	General Operations: Transfer from Special Projects	-402,609
10 0000 01 00 48029	General Operations: Transfer from Ins Reserve Fund	-22,360
10 0000 01 00 48036	General Operations: Transfer from Plant Fund	-250,000
10 0000 01 00 48057	General Operations: Transfer from Enterprise Fund	-142,527
10 0000 01 00 48064	General Operations: Transfer from T&A Fund	-39,031
		-856,527
25 6100 01 00 48010	SBDC - General Fund: Transfer from General Fund	-40,000
25 6469 01 00 48010	CTE Development: Transfer from General Fund	-22,000
25 6471 01 00 48010	IT Development: Transfer from General Fund	-22,000
25 7999 01 00 48010	Unallocated Budget: Transfer from General Fund	-250,000
		-334,000
29 8805 01 00 48057	Student Housing Reserve: Transfer from Enterprise Fund	-64,776
29 8806 01 00 48057	OCCI Reserve: Transfer from Enterprise Fund	-69,000
29 8808 01 00 48057	Dining Services: Transfer from Enterprise Fund	-10,000
29 8809 01 00 48057	Neighborhood Facility Reserve: Transfer from Enterprise Fund	-40,000
		-183,776
36 8001 01 00 48010	Budget Authority: Transfer from General Fund	-381,000
		-381,000
41 8901 01 00 48010	Debt Service: Transfer from General Fund	-303,619
41 8903 01 00 48010	Curry Campus Debt Service: Transfer from General Fund	-230,738
41 8904 01 00 48010	Student Rec Center: Transfer from General Fund	-586,787

Southwestern Oregon Community College
FY 20-21 Budgeted Transfers In

Account Code	Description	Amount
41 8905 01 00 48010	Dryvit: Transfer from General Fund	-31,354
41 8906 01 00 48010	PERS UAL: Transfer from General Fund	-2,500
41 8908 01 00 48010	Energy Savings: Transfer From General Fund	-243,661
41 8908 01 00 48057	Energy Savings: Transfer from Enterprise Fund	-188,589
41 8909 01 00 48010	Health & Science Bond: Transfer from General Fund	-334,400
		-1,921,648
53 3202 01 00 48010	Print Shop: Transfer from General Fund	-48,480
53 3208 01 00 48010	Motor Pool: Transfer from General Fund	-118,133
53 3212 01 00 48010	Mail Center: Transfer from General Fund	-12,918
		-179,531
57 8521 01 00 48057	Student Housing: Transfer from Enterprise Fund	-26,600
57 8553 01 00 48057	OCCI Externships: Transfer from Enterprise	-219,000
		-245,600
64 5005 01 00 48010	General T&A: Transfer from General Fund	-2,000
		-2,000
	Total Transfers In:	**-4,104,082**

Southwestern Oregon Community College
FY 20-21 Budgeted Transfers Out

Account Code	Description	Amount
10 0000 01 00 59025	General Operations: Transfer to Special Projects	294,000
10 0000 01 00 59041	General Operations: Transfer to Debt Service Fund	1,475,762
10 0000 01 00 59053	General Operations: Transfer to Internal Service Fund	179,531
10 1911 01 00 59025	Small Business Development Center: Transfer to Special Project	40,000
10 3301 01 00 59036	Plant Operations: Transfer to Plant Fund	381,000
10 3301 01 00 59041	Plant Operations: Transfer to Debt Service	243,661
10 4009 01 00 59064	Student Government/ASG: Transfer to Trust and Agency	2,000
10 4011 01 00 59041	Student Rec Center: Transfer to Debt Service Fund	13,636
		2,629,590
25 6460 01 00 59010	Facility Use Fees: Transfer to General Fund	4,000
25 6721 01 00 59010	University Center Contract: Transfer to General Fund	40,000
25 7999 01 00 59010	Unallocated Budget: Transfer to General Fund	358,609
		402,609
29 8601 01 00 59010	Gen Insurance: Transfer to General Fund	22,360
		22,360
36 8001 01 00 59010	Budget Authority: Transfer to General Fund	250,000
		250,000
57 8512 01 00 59010	Bookstore: Transfer to General Fund	70,058
57 8515 01 00 59041	Newmark - Operating: Transfer to Debt Service	26,566
57 8521 01 00 59010	Student Housing: Transfer to General Fund	72,469
57 8521 01 00 59029	Student Housing: Transfer to Reserve Fund	64,776

Southwestern Oregon Community College
FY 20-21 Budgeted Transfers Out

Account Code	Description	Amount
57 8521 01 00 59041	Student Housing: Transfer to Debt Service	123,073
57 8531 01 00 59029	Dining Services: Transfer to Reserve Fund	10,000
57 8541 01 00 59057	Conferences - Other: Transfer to Enterprise Fund	12,500
57 8542 01 00 59057	Conferences - Projects: Transfer to Enterprise Fund	14,100
57 8551 01 00 59041	OR Coast Culinary Institute: Transfer to Debt Service	38,950
57 8551 01 00 59057	OR Coast Culinary Institute: Transfer to Enterprise	219,000
57 8553 01 00 59029	OCCI Externships: Transfers to Reserve Fund	69,000
57 8661 01 00 59029	Empire Lakes Community Bldg: Transfer to Reserve Fund	40,000
		760,492
64 5005 01 00 59010	General T&A: Transfer to General Fund	39,031
		39,031
	Total Transfers Out:	**4,104,082**

Southwestern Oregon Community College
Glossary

Account	The smallest unit used by the college for grouping revenues and/or expenses.
Adopted Budget	The financial plan adopted by the Board of Education. Adopting the budget is the final step in developing the college budget. (ORS 294.435)
Appropriation	Authorization for spending a specific amount of money for a specific purpose during a specific period of time. Based on the adopted budget, including supplemental budgets, if any. Presented in a resolution or ordinance adopted by the governing body. (ORS 294.311(3))
Approved Budget	The financial plan approved by the Budget Committee. (ORS 294.406)
Budget	Written report showing the college's comprehensive financial plan for one fiscal year. It includes a balanced statement of actual revenues and expenditures during each of the last two years, estimated revenues and expenditures for the current and upcoming year. (ORS 294.311(4))
Budget Committee	Fiscal planning board of a local government, consisting of the governing body plus an equal number of legal voters from the district. (ORS 294.336)
Budget Message	Written explanation of the budget and the college's financial priorities. Prepared by the president of the college. (ORS 294.391)
Capital Outlay	Items which usually have a useful life of two or more years and a cost of $5000 or more, such as machinery, equipment and furniture.
Contingency	A special budget line item appropriated for expenses unforeseen or unanticipated at the time the budget is prepared and adopted. A board resolution is required to transfer from contingency to another budget appropriation before using money budgeted for contingency.
Cost Center	Another name for account. The smallest unit used by the college for grouping revenues and/or expenses.

Southwestern Oregon Community College
Glossary (Continued)

Debt Service Fund	Restricted accounts related to the payment of long-term debt. Enterprise Fund long-term debt is not included in this fund, since it needs to be included as an expense in each Enterprise Fund cost center.
Enterprise Fund	College activities that are financed and operated in a manner similar to private business by charging customers for the cost of providing the goods and/or services.
Expenditure	The total liability or obligation to pay for goods or services received. (ORS 294.311(12))
FTE	Full time equivalent.
Financial Aid Fund	Accounts related to receiving restricted funds and furnishing district, federal, and state financial aid to students. Includes PELL grants, College Work Study, Talent Grants and Awards, etc.
Fiscal Year	The twelve month period beginning July 1st and ending June 30th. This is the period of time for which the college prepares its budget and financial statements. (ORS294.311(13))
Function	Group of accounts or units with a similar purpose and character, such as Instruction, Student Services, Plant Operations, etc.
Fund	A fiscal and accounting entity with self-balancing accounts used to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.
General Fund	Funds used to account for activities related to generating reimbursable FTE, student enrollment and instruction, and the general operations of the college.
Governing Body	The college's governing body consists of seven publicly elected members. As a group, they are responsible for the activities of the college. (ORS 294.311(15))
Internal Service Fund	Accounts for the financing of goods and/or services to other Units of the college or to other agencies on a
Materials and Services	Items purchased as materials and services are expected to be used or consumed within the fiscal year, and cost less than $5,000 each.
Object Classification	Detailed classification of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of revenues requirements.

Southwestern Oregon Community College
Glossary (Continued)

Object Code	The last five digits following an account number.
Ordinance	A formal legislative enactment by the governing board of the college.
Personnel Services	Costs related to obtaining employee services including salary, benefits and all related costs (social security, retirement premiums, unemployment premiums, health and accident insurance premiums, etc.).
Plant Fund	A group of accounts or units created to account for major construction, maintenance, remodeling or equipment acquisition.
Proposed Budget	Same as the "Recommended Budget". The proposed or recommended budget is the financial and operating plan prepared by the budget officer and submitted to the public and budget committee for review.
Recommended Budget	Same as the "Proposed Budget". The proposed or recommended budget is the financial and operating plan prepared by the budget officer and submitted to the public and budget committee for review.
Reserve Fund	A group of accounts or units created to accumulate resources for uninsured and unanticipated losses.
Resources	Total funds available which include the estimated fund balance on hand at the beginning of the fiscal year plus all anticipated revenues to be earned during the year. (ORS 294.361)
Revenue	Monies received during the year as income to finance the college services. This includes state revenues, federal revenues, property taxes, tuition and fees, and other income.
Special Projects Fund	A group of accounts or units created to account for restricted money, grants and/or contract related to a specific activity with special guidelines or restrictions. Examples are the USDA Food Program, Corrections Programs, and Title III Programs.

Southwestern Oregon Community College
Glossary (Continued)

Supplemental Budget	A document and process following the regular budget. Prepared to recognize unanticipated resources and unexpected requirements in the regular budget process. The supplemental budget process cannot be used to authorize a tax levy. (ORS 294.480)
Tax Levy	Total amount of taxes imposed by a local government.
Tax Rate	The total maximum levy amount less any tax offsets divided by the total assessed value of the property in the taxing district. The rate is usually expressed in dollars per thousand of assessed value.
Transfer	Amount distributed from one fund to finance activities in another fund. Recorded as an expenditure in the originating fund and as a revenue in the receiving fund.
Trust and Agency Fund	A group of accounts or units created to specify funds held in a trustee capacity such as student clubs and organizations.
Unappropriated Ending Fund Balance	Amount set aside in the budget to be used as a cash carryover to the next year's budget to provide the college with needed operating cash flow. This amount cannot be transferred by resolution or used through a supplemental budget. (ORS 294.371)
Unit	Another name for cost center.

AFFIDAVIT OF PUBLICATION - Country Media - P.O Box 1840, Coos Bay, Or. - **STATE OF OREGON - COUNTY OF COOS**,

The World

Southwestern Oregon Community College, 1988 Newmark Ave., Coos Bay, OR 97420, **39962/287095**,

I **Kassy Hall**, first duly sworn, deposed and say that I am the Legal Advertising Clerk for **The World**, a newspaper, of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Budget Meeting Notice**, copy of which hereto annexed, was published in the entire issue of said newspaper **four** time(s) in the following issues: PUBLISHED: **June 9, 2020** TOTAL COST: **$ 548.00**

Legal Clerk, **Kassy Hall** - _____ Subscribed and sworn to before this 10 day of June 2020

101-PUBLIC NOTICES **287095**

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

A public meeting of the Southwestern Oregon Community College Board of Education will be held on June 22, 2020 at 4:00 pm at 1988 Newmark Ave., Coos Bay, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Southwestern Oregon Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1988 Newmark Ave., Coos Bay, Dellwood Hall Room 16A between the hours of 8:00 a.m. and 5:00 p.m., or online at wwww.socc.edu/board. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Kathy Dixon Telephone: 541-888-7408 Email: kathy.dixon@socc.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance	$8,746,162	$10,543,214	$8,222,690
Current Year Property Taxes, other than Local Option Taxes	$6,021,513	$5,883,566	$5,974,836
Tuition and Fees	$7,487,279	$9,242,481	$8,571,259
Other Revenue from Local Sources	$287,884	$194,578	$285,652
Revenue from State Sources	$13,182,900	$23,938,095	$11,311,041
Revenue from Federal Sources	$7,969,781	$16,276,403	$12,778,637
Interfund Transfers	$2,522,317	$5,945,589	$4,104,082
All Other Budget Resources	$30,615,083	$33,747,759	$18,161,917
Total Resources	**$76,832,919**	**$105,771,685**	**$69,410,114**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	$20,781,830	$22,346,389	$21,879,169
Materials & Services	$17,295,012	$14,511,658	$13,919,909
Financial Aid	$7,101,028	$10,084,000	$10,084,000
Capital Outlay	$3,586,242	$40,507,438	$8,178,171
Debt Service	$3,346,868	$9,186,611	$8,054,783
Interfund Transfers	$2,522,317	$5,945,589	$4,104,082
Unappropriated Ending Fund Balance & Reserves	$22,199,622	$3,190,000	$3,190,000
Total Requirements	**$76,832,919**	**$105,771,685**	**$69,410,114**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Instruction	$8,798,962	$6,679,448	$6,315,579
FTE	94.37	89.76	74.69
Instructional Support	$1,927,184	$1,859,367	$1,321,167
FTE	15.98	17.47	12.92
Student Services other than Student Loans and Financial Aid	$8,379,714	$9,140,901	$8,603,792
FTE	73.72	79.44	74.7
Student Loans and Financial Aid	$7,216,000	$10,084,000	$10,084,000
FTE	5.07	7.26	7.26
Community Services	$2,308,781	$3,158,423	$4,489,089
FTE	25.28	21.87	23.62
Support Serv. other than Facilities Acquisition and Construction	$8,987,777	$21,500,825	$19,247,622
FTE	57.61	61.87	60.61
Facilities Acquisition and Construction	$11,145,694	$35,026,521	$4,000,000
FTE	0	0.18	0
Interfund Transfers	$2,522,317	$5,945,589	$4,104,082
Debt Service	$3,346,868	$9,186,611	$8,054,783
Unappropriated Ending Fund Balance and Reserves	$22,199,622	$3,190,000	$3,190,000
Total Requirements	**$76,832,919**	**$105,771,685**	**$69,410,114**
Total FTE	**272.03**	**277.85**	**253.8**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

Due to the COVID-19 pandemic, higher education has drastically changed our operation and many variables in the upcoming year. Due to an anticipated 15% enrollment decline, SWOCC made difficult decisions to eliminate positions, our Educare program and unfill some open positions. In total, the General Fund reduced FTE by almost 17 positions. Tuition and fees were increased 3% and Student Housing increased rates by 3% after being static for a couple years. The completion of our Umpqua Hall Health & Science Building is expected in late fall of 2020 and we anticpate added growth to those many programs.

PROPERTY TAX LEVIES

	Rate or Amount Imposed Last Year 2018-2019	Rate or Amount Imposed This Year 2019-2020	Rate or Amount Approved Next Year 2020-2021
Permanent Rate Levy (Rate Limit 0.7017 per $1,000)	0.7017	0.7017	0.7017

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred July 1
Other Bonds	$42,050,000	
Other Borrowings		$3,500,000
Total	$42,050,000	$3,500,000

Published in The World, June 9, 2020. (ID287095)

June 10th 2020
Notary Public of Oregon –
My Commission expires: day of

OFFICIAL STAMP
MONICA ICHTERTZ
NOTARY PUBLIC-OREGON
COMMISSION NO. 999274
MY COMMISSION EXPIRES APRIL 27, 2024

Filed On : 05-15-17