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SOUTHWESTERN OREGON COMMUNITY COLLEGE  
1988 Newmark Avenue  
Coos Bay, Oregon 97420

BOARD OF EDUCATION

Harry Abel  Position #1  Term expires: 06/30/2019
Marcia Jensen  Position #2  Term expires: 06/30/2021
Ken Messerle  Position #3  Term expires: 06/30/2019
David Bridgham  Position #4  Term expires: 06/30/2021
Mark Gagnon  Position #5  Term expires: 06/30/2021
Susan Anderson  Position #6  Term expires: 06/30/2019
Dave Bassett  Position #7  Term expires: 06/30/2021

CITIZENS’ BUDGET COMMITTEE

Martin Callery  Term expires: 06/30/2021
Mike Gaudette  Term expires: 06/30/2019
Sally Jaegglı  Term expires: 06/30/2022
Randy Mason  Term expires: 06/30/2020
Skaidra Scholey  Term expires: 06/30/2021
Timm Slater  Term expires: 06/30/2019
Tenneal Wetherell  Term expires: 06/30/2020
PRESIDENT'S BUDGET MESSAGE
Fiscal Year 2019-20

Introduction
It is an exciting time for Southwestern Oregon Community College (Southwestern). We broke ground on April 12 to renovate and expand Umpqua Hall for health and science programs. The building renovation and expansion will continue to ensure that students see Southwestern as a best choice option to begin their higher education and high-skill training pursuits. This building will help us to recruit and retain students and faculty. Completion date is scheduled for August 2020. In addition, the College will invest $12 million into energy upgrades with Johnson Controls, Inc. through their budget neutral energy performance contracting program. The College is also seeking to leverage a community development grant that addresses deferred maintenance of three athletic fields. The grant upgrades the existing fields with new synthetic turf valued at over $2.2 million with an estimated cost to the College of $700,000. The combination of all three of these projects will drastically help modernize and upgrade our campus and alleviate many of the deferred maintenance concerns.

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.”

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

Succeeding at our mission and meeting students’ needs and expectations with current state community college funding levels offered by the Oregon State Legislature in a declining enrollment environment continues to create challenges, which in turn, makes the budget development process challenging. The State of Oregon continues to underfund community colleges. There is no new money for new creative work.

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Budgeting Building Process

When the Governor’s budget was released with a 4.8% cut for community colleges at a time of historically low unemployment, we were all devastated. Especially since community colleges only received a 1% increase in the last biennium. The Ways and Means budget was better, but essentially resulted in flat funding from the State. As a result, the College needed to bridge a $1.8 million gap due to increases in PERS UAL (Unfunded Actuarial Liability), debt service, contract obligations, and enrollment declines. Initial
discussions were as many as twelve furlough days. However, after meeting with labor leaders and other managers, it became clear that furlough days were the last resort.

In order to bridge this type of gap when 80% of the budget is in personnel and benefits, we looked at all open positions and decided which positions not to fill. These included a part-time library technician, part-time student account technician, part-time benefit analyst, director of transitional education, tenure-track faculty positions in medical assistant, welding and music, and one adjunct in EMT. Next, we looked at how to reorganize strategically to be more efficient or do work differently. This led to the elimination of 3.5 exempt positions and 2 part-time classified positions. These included the eLearning director, Curry advisor, communications manager in IT, two part-time testing clerks, and moving the marketing director to 50%. Total unfilled or eliminated positions in the General Fund are 4.48 in classified, 5.5 in MASSC/exempt, and 4 in faculty. In addition, several employees were impacted due to reduction or elimination of grant funding in Title III, Business Development Center, and Healthy Families.

Lastly, we increased tuition at double the College policy, a 4% increase. This increase will decrease to 2% if state funding exceeds $610 million.
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 and hopefully 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. In this budget, we move from a flat fee of $25,000 for OCCI to a tuition and fee base structure the other students
pay in other programs. This will help students access Oregon Promise money and reduce financial aid implications for students who transfer into the program.

Dining Services is once again under the OCCI umbrella resulting in savings in both labor and food costs and providing a cohesive, hands-on experience for culinary student workers. The dining facility has been upgraded for a nicer dining experience for staff and students. Student Housing and Summer Conferencing continues its strong performance with high occupancy for 2017-18 and 2018-19. Student Housing rates include all utilities and a meal plan for each student; rates have not been increased in four years.

The College begun to repurpose the Newmark Center in earnest last year. Newmark is becoming a Center for Community and Economic Development. Partnerships with the Confederated Tribes of the Coos, Lower Umpqua and Siuslaw Indians, OSU Extension and Bay Area Hospital are adding a rich community development aspect to the already strong economic development opportunities. The anticipated opening of The Reef Coworking Space and Incubator will further strengthen this developing ecosystem.

The 2019-20 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 FY16-17 and FY17-18, the Adjusted Budget for FY18-19, and the Proposed Budget for FY19-20.
Section 2

Proposed Financial Policies and Important Features of the Fiscal Year 2019-2020 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 $94 to $98/credit; or 4%
- Increase in the Per Credit Incidental Fee from $31 to $34/credit;
- Increase in the Distance Education Fee from $36 to $39/class; and
- Increase in the Per Course Registration Fee from $32 to $35/course.

(Tuition and fees will be reduced to a 2% increase if state funding increases to more than $610 million for community colleges.)

Most colleges in Oregon have been experiencing substantial enrollment declines. College enrollment was down 7% in 2018-19. Therefore, we reduced our billing credit goal and budgeted at 51,000 billing credits.

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 FY19-20, Pell Grants are budgeted static at $3.8 million, State Opportunity increased $125,000 at $0.8 million, Direct Student Loans static at $3.8 million, and Federal Plus Loans decreased to $0.45 million.

Special Project Fund

The Special Project Fund was adjusted to include new projects and the retirement of others. New grants for FY19-20 include a VOCA grant for the SAFE project, a Jobs Plus grant to assist in career coaching, as well as various grant changes for the Family Center. The Family Center has been asked to pilot Baby Promise, which is over $1 million to assist with daycare in our area.

Plant Fund

In 2019, Umpqua Hall Health and Science Technology Building construction officially began. The project is budgeted at over $20 million with funding coming from state bond, grants, New Market Tax Credits and donations from our community. This budget
represents the construction costs expected during FY20 with the project completing in FY21. In addition to the Health & Science project, the College entered an agreement with Johnson Controls for deferred maintenance upgrades. These upgrades are expected to be a large savings in the College’s utilities, which in turn is funding this project.

**Enterprise Fund**

The Enterprise Fund is for several self-support operations. OCCI’s budget is based on 80 students for the FY19-20. Proceeds in excess of operating expenses for OCCI are used for OCCI debt and deferred maintenance needs. Student housing rates were increased 5% for FY16-17. Rates remain unchanged for FY19-20. 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 Small Business Development Center moved into the Newmark Center last year, along with other new tenants, and partners with other community organizations on the REEF project.

**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 2009 to Present

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<td>Other Income</td>
<td>377,511</td>
<td>395,720</td>
<td>645,084</td>
<td>614,586</td>
<td>305,805</td>
</tr>
<tr>
<td>Transfers From Other Funds</td>
<td>332,856</td>
<td>1,010,356</td>
<td>276,327</td>
<td>5,000</td>
<td>-</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
<td>2,278,608</td>
<td>2,373,275</td>
<td>1,953,980</td>
<td>2,171,492</td>
<td>2,699,369</td>
</tr>
<tr>
<td>CCSF percent of Subtotal Resources</td>
<td>27%</td>
<td>23%</td>
<td>29%</td>
<td>31%</td>
<td>34%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>8,581,026</td>
<td>8,667,341</td>
<td>8,600,976</td>
<td>8,911,398</td>
<td>9,062,140</td>
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<tr>
<td>Personnel Benefits</td>
<td>3,570,548</td>
<td>3,647,399</td>
<td>3,738,823</td>
<td>3,899,080</td>
<td>4,169,094</td>
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<tr>
<td>Material and Services</td>
<td>2,839,434</td>
<td>2,933,838</td>
<td>2,932,567</td>
<td>3,023,146</td>
<td>3,297,842</td>
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<tr>
<td>Other Expenses</td>
<td>8,842</td>
<td>0</td>
<td>17,315</td>
<td>60,505</td>
<td>56,722</td>
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<tr>
<td>Repairs</td>
<td>3,429</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>10,000</td>
<td>46,791</td>
<td>40,638</td>
<td>44,574</td>
</tr>
<tr>
<td>Transfers to Other Funds</td>
<td>1,678,468</td>
<td>1,679,878</td>
<td>1,825,869</td>
<td>1,877,429</td>
<td>2,106,771</td>
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<tr>
<td>Contingency</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal Expenditures</td>
<td>16,681,746</td>
<td>16,947,456</td>
<td>17,162,341</td>
<td>17,812,196</td>
<td>18,737,143</td>
</tr>
<tr>
<td>Debt Service on Line-of-Credit</td>
<td>12,000</td>
<td>14,700</td>
<td>3,823,158</td>
<td>2,232,987</td>
<td>1,536,137</td>
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<tr>
<td>Total Expenditures</td>
<td>16,993,746</td>
<td>16,626,156</td>
<td>20,985,499</td>
<td>20,045,183</td>
<td>20,273,280</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>2,373,275</td>
<td>2,853,980</td>
<td>2,171,492</td>
<td>2,699,369</td>
<td>2,141,248</td>
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<tr>
<td>Line-of-Credit Amount</td>
<td>900,000</td>
<td>500,000</td>
<td>1,500,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual Ending Fund Balance</td>
<td>1,933,980</td>
<td>2,353,980</td>
<td>500,000</td>
<td>1,500,000</td>
<td></td>
</tr>
</tbody>
</table>

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 has 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 2019-2020 and Future Budgets

Our representatives in Salem are working hard on additional revenue packages. However, the focus and interest continues to be on K-12 funding. While there seems to be interest in additional funding for CTE programs, this does not help us balance or do long term planning for operations. Since Measure 5 in 1990, the State has underfunded higher education. This will continue to cause problems for future budgets with operational costs outpacing revenue unless enrollments continue to increase.

The Unfunded Actuarial Liability (UAL) in the Public Employees Retirement System (PERS) will continue to be a budget challenge in the foreseeable 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 then 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 engaged Opsis Architecture to assist us with a 10-year facility master plan. This plan is currently in draft and should be finalized by fall 2019. The plan will create the roadmap for future capital projects and assist with program and facility utilization across campus.

The College has secured $2.7 million to renovate Coaledo and Sumner Halls through the State capital construction process. The College needs to secure a match for this project.

The Umpqua Hall building opening in fall 2020 will hopefully boost enrollment. It will allow for more expansion in nursing and EMT. The energy performance upgrades of $12 million will elevate pressure from our deferred maintenance budgets and help eliminate a great deal of stress as we work to keep many 50+ year old buildings operating safely.
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 2019-20, but there is no new money for innovating and creating new programs.
The process for developing the college budget can be grouped into the following four areas:

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
2019-2020 Budget Calendar

October 2018
30 – Executive Team meeting: discussion of 19-20 budget calendar, updated process with new forms and staff permissions reviewed

November 2018
06 – Managers Meeting with budget process forms, personnel inventory and upcoming dates
09 – Budget worksheets distributed to staff via myLakerLink
13 – Executive Team meeting: discussion of current budget including enrollment, contract negotiations, beginning fund balance
16 – Personnel Inventory distributed to ET for review and verification. Handout and discussion of payroll inventory and budget calendar
20 – Executive Team meeting: discussion of State Support funding
27 – Executive Team meeting: discussion of federal funding

December 2018
03 – Personnel Inventory due to HR
04 – Managers Meeting with budget process forms and upcoming dates
11 – Executive Team meeting: discussion of timeline, process, training and worksheets, including maintenance/Improvement multi-year worksheet, contractual increases projections and other budget requests
10 – Business Office staff available for meetings to discuss reallocations and process through January 10th
14 – Existing roll-over personnel inventory updates finalized by HR
17 – Budget reallocations due and worksheets submitted

January 2019
04 – Personnel inventory distributed to ET with any submitted corrections
11 – Business Services staff verifies updates, approves and closes budget worksheets reallocations to staff
15 – Instructional Budget meeting with all instructional direct reports
15 – Managers Meeting with budget development with upcoming due dates and Budget Calendar review
16 – Budget update to Faculty Senate
18 – Verified payroll inventory and benefits entered in EX by Human Resources – Funds – General, Internal Services, and Enterprise
22 – Executive Team Meeting: discussion of Revenue Forecasting, Enrollment Projections, and existing personnel inventory changes finalized
23 – General Faculty Meeting with budget development update  
24 – Revenues entered by Business Services – excludes tuition and fees  
25 – Instructional Division budget meeting  
25 – Budget Request forms submissions due  
25 – Grant budget meetings with Business Services through March 8th  
28 - College Council – budget development update  
29 – 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 for ET by Finance & Budget sent to ET  

**February 2019**  
01 – Enterprise/Internal Services – 1st draft entered – estimated transfers  
01 – Debt Service amounts entered into budget  
03– College Council  
05 – 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  
06 – Mandatory requests (1st asks) entered into budget  
06 – Mandatory requests (1st asks) entered into budget  
12 – Managers Meeting with budget update  
19 – Executive Team Meeting: discussion on all financial projections  
26– Executive Team Meeting: discussion on all financial projections being entered  
25 – Board Meeting – Tuition and Fees resolutions presented  
25 – Business Services staff available for grant budget meetings through March 8th  

**March 2019**  
04 – College Council  
05 – Managers Meeting with budget update  
08 – Enterprise/Internal Service budget finalized  
08 – Grant Budgets due to Business Services  
12 - Executive Team Meeting: Round two request forms decided  
13 – Budget requests entered (2nd asks)  
19 – Executive Team Meeting: Round three requests/reductions, if applicable, balance budget  
22 – Grant budget final changes  
25 – Board Meeting – (Any other fee resolutions if not done in February)  
26 – Executive Team Meeting: Verify budget balanced and final review of additions all funds
April 2019

02 – Budget message received for inclusion into budget book
02 – Managers Meeting with budget update
09 – Executive Team Meeting: Review recommended budget
15 – Send Recommended Budget and budget committee documents to Print Shop
22 – Send printed Recommended Budget copies to appropriate departments for distribution
22 – Business Services publishes first notice of the Budget Committee meeting within 5 to 30 days before the hearing
26 – President’s Office mails the President’s Budget Message and Recommended Budget to the Budget Committee (not more than 10 days prior to meeting)
29 – Business Services publishes second notice of the Budget Committee meeting within 5 to 30 days before the hearing

May 2019

13 – Executive Team meeting in preparation for Board Budget Committee meeting
13 – 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.
20 – Business Services finalized Approved Budget document
28 – Business Services publishes the Financial Summary of the Budget and the First Notice of the Budget Hearing within 5 to 30 days before the hearing.

June 2019

03 – Board Budget Committee meeting (if necessary)
17 – Adopted budget is drafted for easy editing for printing
24 – 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.
25 – Business Services enters final budget adjustments, verifies accuracy, if necessary, of the Adopted Budget and prepares the final Budget document for printing.
26 – Adopted Budget sent to the Print Shop for printing. (3 copies due back by July 2nd for mailing to Counties)

July 2019

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

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

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

| 01  | Coos Campus |
| 02  | Curry Campus |
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:

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>41000 State Revenues</td>
<td>Personnel Services</td>
</tr>
<tr>
<td>42000 Federal Revenues</td>
<td>51000 Personnel Services</td>
</tr>
<tr>
<td>43000 Local Revenues (Property Taxes)</td>
<td>52000 Payroll Costs / Benefits</td>
</tr>
<tr>
<td>44000 Tuition Revenues</td>
<td>Materials, Supplies and Services</td>
</tr>
<tr>
<td>44500 Class Fees</td>
<td>53000 Materials, Supplies and Services</td>
</tr>
<tr>
<td>44600 Other Fees</td>
<td>55000 Student Scholarships and Awards</td>
</tr>
<tr>
<td>45000 Sales Revenues</td>
<td>Capital Outlay</td>
</tr>
<tr>
<td>45100 Interest Income</td>
<td>57000 New and Replacement Equipment</td>
</tr>
<tr>
<td>45200 Other Local Income</td>
<td>58000 Site and Facility</td>
</tr>
<tr>
<td>46000 Student Loan Revenues</td>
<td>Other Object Codes</td>
</tr>
<tr>
<td>48000 Transfers from Other Funds</td>
<td>59000 Transfers and Contingency</td>
</tr>
<tr>
<td>49000 Fund Balance</td>
<td>Debt Service</td>
</tr>
<tr>
<td></td>
<td>60000 Debt Service</td>
</tr>
</tbody>
</table>
SUMMARY - ALL FUNDS
**SOUTHWESTERN OREGON COMMUNITY COLLEGE**  
**2019-2020 BUDGET - ALL FUNDS**

<table>
<thead>
<tr>
<th>RESOURCES:</th>
<th>General Fund</th>
<th>Financial Aid Fund</th>
<th>Special Proj. Fund</th>
<th>Reserve Fund</th>
<th>Plant Fund</th>
<th>Debt Service Fund</th>
<th>Internal Service Fund</th>
<th>Enterprise Fund</th>
<th>Trust and Agency Fund</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Support</td>
<td>$7,813,808</td>
<td>$1,460,000</td>
<td>$4,655,846</td>
<td>$0</td>
<td>$9,856,413</td>
<td>$1,272,321</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td><strong>$25,058,388</strong></td>
</tr>
<tr>
<td>Federal Support</td>
<td>12,000</td>
<td>8,244,000</td>
<td>2,541,353</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>$13,797,353</strong></td>
</tr>
<tr>
<td>Local Support</td>
<td>6,078,144</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>$6,078,144</strong></td>
</tr>
<tr>
<td>Tuition and Fees (Net of Waivers)</td>
<td>6,553,345</td>
<td>0</td>
<td>407,636</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>$9,217,481</strong></td>
</tr>
<tr>
<td>Other Income</td>
<td>553,004</td>
<td>300,000</td>
<td>1,295,550</td>
<td>25,000</td>
<td>21,370,108</td>
<td>427,491</td>
<td>367,391</td>
<td>5,594,215</td>
<td>190,000</td>
<td><strong>$30,122,759</strong></td>
</tr>
<tr>
<td>Loan Proceeds</td>
<td>3,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>$3,500,000</strong></td>
</tr>
<tr>
<td>Transfer from Other Funds</td>
<td>1,179,043</td>
<td>0</td>
<td>309,512</td>
<td>227,941</td>
<td>747,000</td>
<td>1,856,204</td>
<td>206,489</td>
<td>231,524</td>
<td>2,000</td>
<td><strong>$4,759,713</strong></td>
</tr>
<tr>
<td>Estimated Beginning Fund Balance</td>
<td>2,922,157</td>
<td>0</td>
<td>1,369,951</td>
<td>667,059</td>
<td>3,064,171</td>
<td>0</td>
<td>0</td>
<td>1,234,000</td>
<td>100,000</td>
<td><strong>$9,357,338</strong></td>
</tr>
</tbody>
</table>

**Total Resources**  
28,611,501 | 10,004,000 | 10,579,848 | 920,000 | 38,037,692 | 3,556,016 | 573,880 | 9,281,239 | 327,000 | 101,891,176 |

<table>
<thead>
<tr>
<th>REQUIREMENTS:</th>
<th>General Fund</th>
<th>Financial Aid Fund</th>
<th>Special Proj. Fund</th>
<th>Reserve Fund</th>
<th>Plant Fund</th>
<th>Debt Service Fund</th>
<th>Internal Service Fund</th>
<th>Enterprise Fund</th>
<th>Trust and Agency Fund</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>10,337,060</td>
<td>94,000</td>
<td>2,145,537</td>
<td>10,000</td>
<td>4,000</td>
<td>0</td>
<td>147,400</td>
<td>1,424,409</td>
<td>0</td>
<td><strong>14,162,406</strong></td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>5,938,754</td>
<td>0</td>
<td>1,273,437</td>
<td>5,000</td>
<td>1,000</td>
<td>0</td>
<td>94,137</td>
<td>771,655</td>
<td>0</td>
<td><strong>8,083,983</strong></td>
</tr>
<tr>
<td>Materials and Services</td>
<td>3,896,455</td>
<td>0</td>
<td>3,434,382</td>
<td>605,000</td>
<td>299,000</td>
<td>0</td>
<td>332,343</td>
<td>4,111,858</td>
<td>275,000</td>
<td><strong>12,954,038</strong></td>
</tr>
<tr>
<td>Other Expenses (Net of Waivers)</td>
<td>15,365</td>
<td>9,910,000</td>
<td>157,115</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>131,800</td>
<td>9,250</td>
<td>0</td>
<td><strong>10,223,530</strong></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>120,000</td>
<td>0</td>
<td>2,816,329</td>
<td>300,000</td>
<td>37,117,692</td>
<td>0</td>
<td>0</td>
<td>125,000</td>
<td>37,750</td>
<td><strong>40,516,771</strong></td>
</tr>
<tr>
<td>Debt Service</td>
<td>3,535,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,556,016</td>
<td>0</td>
<td>909,719</td>
<td>0</td>
<td><strong>8,000,735</strong></td>
</tr>
<tr>
<td>Transfers</td>
<td>2,968,867</td>
<td>0</td>
<td>353,048</td>
<td>0</td>
<td>616,000</td>
<td>0</td>
<td>0</td>
<td>816,798</td>
<td>5,000</td>
<td><strong>4,759,713</strong></td>
</tr>
<tr>
<td>Contingency</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>Unappropriated Fund Balance</td>
<td>1,800,000</td>
<td>0</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>990,000</td>
<td>0</td>
<td><strong>3,190,000</strong></td>
</tr>
</tbody>
</table>

**Total Requirements**  
28,611,501 | 10,004,000 | 10,579,848 | 920,000 | 38,037,692 | 3,556,016 | 573,880 | 9,281,239 | 327,000 | 101,891,176 |
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 2019 - 2020

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tbody>
<tr>
<td><strong>RESOURCES:</strong></td>
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<td></td>
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<tr>
<td>31 Fund Balance</td>
<td>-2,141,248</td>
<td>-4,132,241</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>41 State Revenues</td>
<td>-7,467,808</td>
<td>-7,758,577</td>
<td>-7,609,383</td>
<td>-7,813,808</td>
<td>-7,813,808</td>
<td>-7,813,808</td>
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<td>42 Federal Revenues</td>
<td>-15,664</td>
<td>-11,101</td>
<td>-12,000</td>
<td>-12,000</td>
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<tr>
<td>43 Local Revenues</td>
<td>-5,555,377</td>
<td>-5,967,652</td>
<td>-5,941,490</td>
<td>-6,078,144</td>
<td>-6,078,144</td>
<td>-6,078,144</td>
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<td>44 Tuition And Fee Revenues</td>
<td>-5,577,320</td>
<td>-6,350,234</td>
<td>-6,408,955</td>
<td>-6,553,345</td>
<td>-6,553,345</td>
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<tr>
<td>45 Other Revenues</td>
<td>-403,209</td>
<td>-416,051</td>
<td>-362,882</td>
<td>-553,004</td>
<td>-553,004</td>
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<tr>
<td>46 Loan Proceeds</td>
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<td>-4,200,000</td>
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<td>-3,500,000</td>
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<td>-35,000</td>
<td>-128,764</td>
<td>-942,290</td>
<td>-1,179,043</td>
<td>-1,179,043</td>
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<tr>
<td>51 Personnel Services</td>
<td>9,207,191</td>
<td>9,658,115</td>
<td>10,756,719</td>
<td>10,337,060</td>
<td>10,337,060</td>
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<tr>
<td>52 Payroll Costs/Benefits</td>
<td>4,308,349</td>
<td>4,859,618</td>
<td>5,669,737</td>
<td>5,938,754</td>
<td>5,938,754</td>
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<tr>
<td>53 Materials And Services</td>
<td>3,216,436</td>
<td>3,296,484</td>
<td>4,209,203</td>
<td>3,896,455</td>
<td>3,896,455</td>
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<tr>
<td>54 Other Expenses</td>
<td>4,240</td>
<td>3,844</td>
<td>15,365</td>
<td>15,365</td>
<td>15,365</td>
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<tr>
<td>57 Equipment</td>
<td>42,295</td>
<td>77,050</td>
<td>135,775</td>
<td>120,000</td>
<td>120,000</td>
<td>120,000</td>
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<tr>
<td>59 Transfers</td>
<td>1,781,049</td>
<td>1,851,464</td>
<td>2,064,607</td>
<td>2,968,867</td>
<td>2,968,867</td>
<td>2,968,867</td>
</tr>
<tr>
<td>59 Unappropriated Fund Balance</td>
<td>4,132,241</td>
<td>3,467,669</td>
<td>1,800,000</td>
<td>1,800,000</td>
<td>1,800,000</td>
<td>1,800,000</td>
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<tr>
<td>60 Debt Service</td>
<td>503,825</td>
<td>1,530,376</td>
<td>4,235,000</td>
<td>3,535,000</td>
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## SOUTHWESTERN OREGON COMMUNITY COLLEGE DISTRICT
### GENERAL FUND PROPERTY TAX SUMMARY
#### FY2019-2020

<table>
<thead>
<tr>
<th></th>
<th>RECOMMENDED FY2019-2020</th>
<th>APPROVED FY2019-2020</th>
<th>ADOPTED FY2019-2020</th>
<th>% INCREASE (DECREASE) FROM PRIOR YEAR</th>
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<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$16,275,814</td>
<td>$16,275,814</td>
<td>$16,275,814</td>
<td>-0.92%</td>
</tr>
<tr>
<td>Materials and Services</td>
<td>3,911,820</td>
<td>3,911,820</td>
<td>3,911,820</td>
<td>-8.16%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>120,000</td>
<td>120,000</td>
<td>120,000</td>
<td>19.08%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>3,535,000</td>
<td>3,535,000</td>
<td>3,535,000</td>
<td>-16.53%</td>
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<tr>
<td>Transfers to Other Funds</td>
<td>2,968,867</td>
<td>2,968,867</td>
<td>2,968,867</td>
<td>43.80%</td>
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<tr>
<td>Contingency</td>
<td>0</td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$26,811,501</td>
<td>$26,811,501</td>
<td>$26,811,501</td>
<td>-1.01%</td>
</tr>
<tr>
<td><strong>Unappropriated End. Balance</strong></td>
<td>$1,800,000</td>
<td>$1,800,000</td>
<td>$1,800,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Budget Requirements</strong></td>
<td>$28,611,501</td>
<td>$28,611,501</td>
<td>$28,611,501</td>
<td>-0.95%</td>
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<tr>
<td><strong>Property taxes required to Balance Budget</strong></td>
<td>$6,078,144</td>
<td>$6,078,144</td>
<td>$6,078,144</td>
<td>2.30%</td>
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</tbody>
</table>

### Property Tax Projection:
- Anticipated Property Taxes: $6,070,603
  - Add: Prior Year Taxes: $171,095
  - Add: Other Taxes: $23,482
  - Total: $6,265,180
  - Projected Net Tax Revenues: $6,078,144

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

<table>
<thead>
<tr>
<th>Est. Assessed Value FY2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coos County $5,458,523,174</td>
</tr>
<tr>
<td>Curry County $3,112,854,275</td>
</tr>
<tr>
<td>Douglas County $472,956,509</td>
</tr>
<tr>
<td><strong>Totals</strong> $9,044,333,958</td>
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</tbody>
</table>
### Southwestern Oregon Community College
#### 2019-2020

<table>
<thead>
<tr>
<th>Cost Center -- 1101</th>
<th>Fine Arts</th>
</tr>
</thead>
<tbody>
<tr>
<td>-3,582</td>
<td>-2,634</td>
</tr>
<tr>
<td>-3,582</td>
<td>-2,634</td>
</tr>
<tr>
<td>-3,582</td>
<td>-2,634</td>
</tr>
</tbody>
</table>

| 68,800 | 67,610 | 68,800 | 51211 FT Faculty | 70,500 | 70,500 | 70,500 |
| 704 | 3,449 | - | 51212 FT Faculty Overloads | - | - | - |
| 299 | - | - | 51213 FT Summer Faculty | - | - | - |
| 255 | 340 | - | 51215 FT Faculty Field Exp | - | - | - |
| 29,870 | 37,618 | 16,522 | 51311 PT Faculty | 2,000 | 2,000 | 2,000 |
| 2,274 | 3,703 | 2,515 | 51314 PT Summer Faculty | - | - | - |
| 1,485 | 2,370 | 2,000 | 51319 Art Models | 72,500 | 72,500 | 72,500 |

| 103,688 | 115,090 | 89,837 |  |  |  |  |

| FTE: 1.65 | 1.89 | 1.10 | FTE: 1.10 | 1.10 | 1.10 |

| 5,339 | 6,241 | 52105 Employee Health Insurance |
| 1,500 | 1,500 | 52106 HSA Employer Contributions |
| 10 | 10 | 52107 EAP |
| 210 | 219 | 52108 LT Disability Insurance |
| 164 | 164 | 52109 Life Insurance |
| 8,096 | 7,724 | 52111 PERS Debt Service |
| 6,884 | 9,547 | 52112 PERS Retirement |
| 350 | 388 | 52113 Unemployment Expense |
| 7,960 | 8,894 | 52120 Taxes |

| 30,514 | 34,687 |  |

| 1,320 | 829 | 1,739 | 53111 General Supplies | 1,739 | 1,739 | 1,739 |

1101 Fine Arts
# Southwestern Oregon Community College
## 2019-2020

<table>
<thead>
<tr>
<th>Cost Center -- 1101</th>
<th>Fine Arts</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Adjusted Budget</td>
<td>Actual</td>
</tr>
<tr>
<td>2,345</td>
<td>5,791</td>
<td>2,899</td>
<td>53118</td>
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<tr>
<td>68</td>
<td>53370</td>
<td>Insurance</td>
<td>68</td>
</tr>
<tr>
<td>2,960</td>
<td>3,009</td>
<td>3,000</td>
<td>53410</td>
</tr>
<tr>
<td>462</td>
<td>438</td>
<td>388</td>
<td>53509</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,000</td>
<td>53610</td>
</tr>
<tr>
<td>7,086</td>
<td>10,067</td>
<td>9,094</td>
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</table>

<table>
<thead>
<tr>
<th>141,288</th>
<th>159,844</th>
<th>98,931</th>
<th>81,206</th>
<th>81,206</th>
<th>81,206</th>
</tr>
</thead>
<tbody>
<tr>
<td>137,706</td>
<td>157,210</td>
<td>95,931</td>
<td>78,206</td>
<td>78,206</td>
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</table>

**1101 Fine Arts**
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: FINE ARTS - COOS CAMPUS**

<table>
<thead>
<tr>
<th>POSITION</th>
<th>FTE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>ART MODELS</td>
<td>0.10</td>
<td>2000</td>
</tr>
<tr>
<td>FACULTY FT</td>
<td>1.00</td>
<td>70500</td>
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<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.10</td>
<td>72500</td>
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</table>
## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 1102 Music

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration Fees</td>
<td>-20,550</td>
<td>-18,150</td>
<td>-25,000</td>
<td>44560</td>
<td>-25,000</td>
<td>-25,000</td>
</tr>
<tr>
<td>PT Faculty</td>
<td>51211</td>
<td>51212</td>
<td>51215</td>
<td>51221</td>
<td>51311</td>
<td>51314</td>
</tr>
<tr>
<td>Performance Study</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>PT Perf. Study</td>
<td>18,000</td>
<td>18,000</td>
<td>18,000</td>
<td>18,000</td>
<td>18,000</td>
<td>18,000</td>
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<table>
<thead>
<tr>
<th></th>
<th>112,679</th>
<th>90,629</th>
<th>85,416</th>
<th>24,000</th>
<th>24,000</th>
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<tbody>
<tr>
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<td>1.69</td>
<td>1.87</td>
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</table>

|                     | 51213            | 51205            | 51206                     | 51207           | 51208             | 51209             |
|                     | 12,763           | 6,000            | 11                        | 227             | 192               | 8,852             |
|                     | 4,720            | 6,000            | 99                        | 92              | 8                 | 4,600             |
|                     | 496              | 367              | 396                       | 496             | 367               | 496               |
|                     | 9,419            | 7,049            |                           |                 |                   |                   |
|                     | 45,691           | 19,638           |                           |                 |                   |                   |

|                     | 956              | 235              | 944                       | 53111           | 966               | 966               | 966               |

1102 Music
## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 1102  Music

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Awards &amp; Trophies</td>
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<td>145</td>
<td>145</td>
<td>145</td>
<td>145</td>
<td>145</td>
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<tr>
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<tr>
<td>Out of State Travel</td>
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<td></td>
<td>53219</td>
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<td></td>
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<tr>
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<td>1,304</td>
<td>1,304</td>
<td>1,304</td>
<td>1,304</td>
<td>1,304</td>
</tr>
<tr>
<td>Contracted Services &amp; Speakers</td>
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<td>1,932</td>
<td>1,932</td>
<td>1,932</td>
<td>1,932</td>
<td>1,932</td>
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<tr>
<td>IMC Printing/Copies</td>
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<td>53509</td>
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<tr>
<td>Motor Pool</td>
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<td></td>
<td></td>
<td>53515</td>
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<tr>
<td>Total</td>
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<td>3,772</td>
<td>4,705</td>
<td>4,547</td>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>IMC Printing/Copies</td>
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<td></td>
<td></td>
<td>28,547</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motor Pool</td>
<td></td>
<td></td>
<td></td>
<td>3,547</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total                        | 144,598          | 95,890           | 65,121                    | 3,547            |                     |                   |
## COST CENTER: MUSIC - COOS CAMPUS

<table>
<thead>
<tr>
<th>POSITION</th>
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<th>AMOUNT</th>
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<td>0</td>
</tr>
<tr>
<td>PERFORMANCE STUDY</td>
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</tr>
<tr>
<td>PT PERF. STUDY</td>
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<td>18000</td>
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<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>0.87</td>
<td>24000</td>
</tr>
<tr>
<td>Cost Center -- 1103 Speech</td>
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<td></td>
</tr>
<tr>
<td>---------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Approved</td>
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<tr>
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<tr>
<td>125,700</td>
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</tr>
<tr>
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<td>1,060</td>
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</tr>
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<td>133,174</td>
<td>135,192</td>
<td>133,865</td>
</tr>
<tr>
<td>FTE: 2.14</td>
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<td>2.00</td>
</tr>
<tr>
<td>19,883</td>
<td>23,294</td>
<td>52105 Employee Health Insurance</td>
</tr>
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<td>6,000</td>
<td>52106 HSA Employer Contributions</td>
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<td>19</td>
<td>52107 EAP</td>
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<tr>
<td>382</td>
<td>400</td>
<td>52108 LT Disability Insurance</td>
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<tr>
<td>329</td>
<td>329</td>
<td>52109 Life Insurance</td>
</tr>
<tr>
<td>12,780</td>
<td>13,577</td>
<td>52111 PERS Debt Service</td>
</tr>
<tr>
<td>8,583</td>
<td>13,270</td>
<td>52112 PERS Retirement</td>
</tr>
<tr>
<td>594</td>
<td>617</td>
<td>52113 Unemployment Expense</td>
</tr>
<tr>
<td>10,174</td>
<td>10,698</td>
<td>52120 Taxes</td>
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<td>1</td>
<td>53112 Postage &amp; Shipping</td>
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<td>3,034</td>
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### Southwestern Oregon Community College
#### 2019-2020

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| 20,730         | 18,397           | 19,296         |

**1104 Foreign Language**

38
# Southwestern Oregon Community College
## 2019-2020

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# BUDGET SALARY DETAIL
## 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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1106 History & Political Science

42
## BUDGET SALARY DETAIL
### 2019-2020

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#### Cost Center -- 1110  Human Development

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1110 Human Development 44
## BUDGET SALARY DETAIL
### 2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1205  Computer Tech**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1205 Computer Tech**

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Southwestern Oregon Community College
2019-2020

Cost Center -- 1206  Office Occupations

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| 52107 EAP        |                  |                  |                           | 52107 EAP             |                    |                    |
| 52109 Life Insurance | 3              |                  |                           | 52109 Life Insurance     |                    |                    |
| 52111 PERS Debt Service | 128       | 784              |                           | 52111 PERS Debt Service   |                    |                    |
| 52112 PERS Retirement | 48            | 663              |                           | 52112 PERS Retirement     |                    |                    |
| 52113 Unemployment Expense | 6    | 30               |                           | 52113 Unemployment Expense |                    |                    |
| 52120 Taxes      | 492              | 1,115            |                           | 52120 Taxes             |                    |                    |
|                  | 674              | 2,743            |                           |                    |                    |                    |
| 53111 General Supplies | 150      | 120              | 193                       | 53111 General Supplies |                    |                    |
| 53509 IMC Printing/Copies | 69        |                  |                           | 53509 IMC Printing/Copies |                    |                    |
|                  | 219              | 120              | 193                       |                    |                    |                    |
|                  | 7,234            | 17,311           | 2,142                     |                    |                    |                    |
|                  | 7,234            | 17,311           | 2,142                     |                    |                    |                    |

1206  Office Occupations

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#### 2019-2020

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### 1209 Business

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| 53509 IMC Printing/Copies   | 2,162            | 1,766            | 1,344                     |               | 193               | 193              |
|                             | 2,221            | 2,145            | 1,544                     | 193             | 193               | 193              |
|                             | 236,137          | 255,767          | 161,714                   | 125,893         | 125,893           | 125,893          |
|                             | 236,137          | 255,767          | 161,714                   | 125,893         | 125,893           | 125,893          |
### COST CENTER: BUSINESS - COOS CAMPUS

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Total: 2.00 125700
### Southwestern Oregon Community College
**2019-2020**

**Cost Center -- 1301 Biological Sciences**

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| 554       | 474       | 478       | 53111 General Supplies | 483      | 483      | 483      |
| 9         |           |           | 53112 Postage & Shipping |        |        |        |
| 242       |           |           | 53117 Computer Supplies | 242      | 242      | 242      |
| 4,203     | 4,957     | 5,797     | 53118 Class & Lab Supplies | 5,797    | 5,797    | 5,797    |
| 291       |           |           | 53216 Staff Development Travel |        |        |        |

**1301 Biological Sciences**

55
### Southwestern Oregon Community College
#### 2019-2020

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# BUDGET SALARY DETAIL
## 2019-2020

**COST CENTER: BIOLOGICAL SCIENCES - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1302 Chemistry**

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#### 2019-2020

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### 2019-2020

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1304  Mathematics

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#### 2019-2020

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**1305 Earth Sciences**

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| 1                | 5207 EAP |
| 14               | 5209 Life Insurance |
| 732              | 5211 Employee Health Insurance |
| 280              | 5211 Life Insurance |
| 148              | 5213 PERS Debt Service |
| 3,644            | 5217 PERS Retirement |
| 4,804            | 5219 Unemployment Expense |
| 53               | 5311 General Supplies |
| 98               | 5313 Catering/Meals |
| 151              | 5315 General Supplies |
| 51,572           | 62,352 General Supplies |
| 51,572           | 62,352 General Supplies |

| 5,360            | 1,392            | 36,500                   | 36,500           | 36,500            | 36,500            |
| 17,365           | 14,426           | 10,428                   | 14,426           | 14,426            | 14,426            |
| 29,252           | 36,069           | 36,500                   | 36,500           | 36,500            | 36,500            |
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| FTE: 1.50        | 2.00             | 0.68                     | FTE: 0.68        | 0.68              | 0.68              |

| 1,066            | 5205 Employee Health Insurance |
| 1                | 5207 EAP |
| 14               | 5209 Life Insurance |
| 732              | 5211 Employee Health Insurance |
| 280              | 5211 Life Insurance |
| 148              | 5213 PERS Debt Service |
| 3,644            | 5217 PERS Retirement |
| 4,804            | 5219 Unemployment Expense |
| 53               | 5311 General Supplies |
| 98               | 5313 Catering/Meals |
| 151              | 5315 General Supplies |
| 51,572           | 62,352 General Supplies |
| 51,572           | 62,352 General Supplies |
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: TUTORIAL - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

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### Expenses Summary

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- Total Expenses: $15,304
- Total Adopted: $22,489
## Southwestern Oregon Community College
### 2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 1312  Anthropology & Sociology**

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BUDGET SALARY DETAIL  
2019-2020

COST CENTER: ANTHROPOLOGY & SOCIOLOGY - COOS CAMPUS

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1.00  56900
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1313 Psychology**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1400 Pharmacy Tech**

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### Southwestern Oregon Community College 2019-2020

#### Cost Center -- 1401 Phlebotomy

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| 51 | 35 | 52112 PERS Retirement   |
| 15 | 10 | 52113 Unemployment Expense |
| 259 | 171 | 52120 Employer PR Taxes |
| 379 | 243 |                   |

| 145 | 53111 General Supplies | 145 | 145 | 145 |
| 193 | 53118 Class & Lab Supplies | 193 | 193 | 193 |
| 83  | 53211 Operational Travel  | 83  | 83  | 83  |
| 97  | 53319 Meeting Expenses    | 97  | 97  | 97  |
| 518 |                   | 518 | 518 | 518 |

| 3,637 | 2,460 | 518 | 518 | 518 |

| 3,637 | 2,460 | 518 | 518 | 518 |

1401 Phlebotomy
### Southwestern Oregon Community College
#### 2019-2020

**Cost Center:** 1402  **Medical Assistant**

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| 750 | 750 | 52106 HSA Employer Contributions |
| 2 | 2 | 52107 EAP |
| 39 | 41 | 52108 LT Disability Insurance |
| 41 | 41 | 52109 Life Insurance |
| 1,934 | 1,659 | 52111 PERS Debt Service |
| 742 | 1,059 | 52112 PERS Retirement |
| 91 | 79 | 52113 Unemployment Expense |
| 2,069 | 1,772 | 52120 Taxes |
| 6,035 | 6,984 | 52104 Employee Health Insurance-Employer |

| 352 | 832 | 145 | 53111 General Supplies |
| 46 | 131 | 8 | 53112 Postage & Shipping |
| 193 | 193 | 193 | 53118 Class & Lab Supplies |
| 21 | 83 | 83 | 53211 Operational Travel |
| 1,080 | 1,500 | 1,500 | 53219 Out of State Travel |
| 169 | 173 | 290 | 53319 Meeting Expenses |
| 12,650 | 2,239 | 6,667 | 53331 Dues & Fees |

**1402 Medical Assistant**

80
Southwestern Oregon Community College

2019-2020

Cost Center -- 1402  Medical Assistant

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BUDGET SALARY DETAIL
2019-2020

COST CENTER: MEDICAL ASSISTANT - COOS CAMPUS

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Southwestern Oregon Community College
2019-2020

Cost Center -- 1403  Early Childhood Ed

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1403 Early Childhood Ed
## Southwestern Oregon Community College
### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1404  Physical Education**

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- 46,980 67,139 52105 Employee Health Insurance-Employer
- 13,830 15,230 52106 HSA Employer Contributions
- 39 47 52107 EAP
- 709 828 52108 LT Disability Insurance
- 662 796 52109 Life Insurance
- 28,122 27,688 52111 PERS Debt Service
- 17,745 21,578 52112 PERS Retirement
- 1,346 1,555 52113 Unemployment Expense
### Southwestern Oregon Community College

#### 2019-2020

**Cost Center -- 1404  Physical Education**

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: PHYSICAL EDUCATION - COOS CAMPUS**

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- 945 Life Insurance
- 29,295 PERS Debt Service
- 15,409 PERS Retirement
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## COST CENTER: NURSING - COOS CAMPUS

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BUDGET SALARY DETAIL
2019-2020

COST CENTER: JUSTICE SERVICES - COOS CAMPUS

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1.00 56900
### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 1408  Emergency Medical Tech**

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1408 Emergency Medical Tech
# Southwestern Oregon Community College
## 2019-2020

**Cost Center -- 1408  Emergency Medical Tech**

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1408  Emergency Medical Tech

96
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: EMERGENCY MEDICAL TECH - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

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| 53111     | General Supplies |
| 3,948     | 5,321            |
| 957       | 957              |
| 15,196    | 15,196           |

| 53112 Postage & Shipping |
| 71                      |
| 53118 Class & Lab Supplies |
| 957                     |
| 957                     |
| 957                     |

| 53135 Food Supplies |
| 15,196              |
| 15,196              |
| 15,196              |

| 53211 Operational Travel |
| 50                     |
| 50                     |
| 50                     |

| 53217 Field Trip |
| 936          |
| 936          |
| 936          |

| 53321 Purchased Services |
| 1,483        |
| 1,483        |
| 1,483        |

| 53331 Dues & Fees |
| 1,546        |
| 1,546        |
| 1,546        |

| 53370 Insurance |
| 400          |
| 400          |
| 400          |

| 53509 IMC Printing/Copies |
| 2,536        |
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| 2,536        |

| 53515 Motor Pool |
| 1,336        |
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| **22,918** |
| **23,946** |
| **27,496** |
| **25,889** |
| **25,889** |
| **25,889** |

| **276,229** |
| **292,130** |
| **236,636** |
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| **250,126** |

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10 10 52107 EAP
178 187 52108 LT Disability Insurance
164 164 52109 Life Insurance
5,837 5,883 52111 PERS Debt Service
2,195 3,647 52112 PERS Retirement
272 265 52113 Unemployment Expense
4,432 4,396 52120 Employer PR Taxes

19,926 22,292

193 53111 General Supplies 193 193 193
193 53118 Class & Lab Supplies 193 193 193

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80,846 80,212 60,522 60,686 60,686 60,686

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 1414  Dental Assisting**

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- 1,500    52106 HSA Employer Contributions
- 2        52107 EAP
- 33       52108 LT Disability Insurance
- 41       52109 Life Insurance
- 1,040    52111 PERS Debt Service
- 645      52112 PERS Retirement
- 68       52113 Unemployment Expense
- 1,158    52120 Employer PR Taxes

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|            | 1,000 | 53111 General Supplies
|            | 16    | 53112 Postage & Shipping
| 1,276      | 4,331 | 53118 Class & Lab Supplies
| 4,000      | 53171 Equipment < $5,000
| 300        | 53211 Operational Travel
| 63         | 250   | 53319 Meeting Expenses
| 1,069      | 53331 Dues & Fees

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BUDGET SALARY DETAIL
2019-2020

COST CENTER: DENTAL ASSISTING - COOS CAMPUS

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1.00  43300
### Southwestern Oregon Community College
#### 2019-2020

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| 750   | 52106 HSA Employer Contributions         |
| 2     | 52107 EAP                                 |
| 39    | 52108 LT Disability Insurance             |
| 41    | 52109 Life Insurance                      |
| 444   | 52111 PERS Debt Service                   |
| 167   | 52112 PERS Retirement                     |
| 39    | 52113 Unemployment Expense                |
| 685   | 52120 Taxes                               |
| 1,336 | 5,623                                     |

<p>| 187   | 53111 General Supplies                   | 483 | 483 | 483 |
| 102   |                                            | 2   | 53112 Postage &amp; Shipping                |
| 2     |                                            | 543 | 53118 Class &amp; Lab Supplies              |
| 423   |                                            | 53211 Operational Travel                |
| 2     |                                            | 10  | 53217 Field Trip                        |
| 208   |                                            | 290 | 53509 IMC Printing/Copies               |
| 211   |                                            |     | 107 |
|---------------------|---------------------------|-----------------|-----------------|--------------------------|-----------------|-------------------|-------------------|
| Motor Pool          |                           | 1,125           | 1,174           | 53515                    |                 |                   |                   |
|                     |                           | 1,602           | 1,496           | 1,177                    |                 |                   |                   |
|                     |                           | 11,684          | 23,868          | 54,496                   |                 |                   |                   |
|                     |                           | 11,684          | 23,868          | 54,496                   |                 |                   |                   |</p>
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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1508  Manufacturing Tech**

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**52106 HSA Employer Contributions**

**52107 EAP**

**52108 LT Disability Insurance**

**52109 Life Insurance**

**52111 PERS Debt Service**

**52112 PERS Retirement**

**52113 Unemployment Expense**

**52120 Taxes**

**53111 General Supplies**

**53112 Postage & Shipping**

**53118 Class & Lab Supplies**

**53171 Equipment < $5,000**

**53319 Meeting Expenses**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1508 Manufacturing Tech**

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## BUDGET SALARY DETAIL
### 2019-2020

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#### 2019-2020

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1701 Misc Instruction

113
## Southwestern Oregon Community College
### 2019-2020

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**1701 Misc Instruction**
## BUDGET SALARY DETAIL
### 2019-2020

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BUDGET SALARY DETAIL
2019-2020

COST CENTER: SUMMER SCHOOL - COOS CAMPUS

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1.50 220000
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#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1808  Elearning**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1808 Elearning**

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## BUDGET SALARY DETAIL

### 2019-2020

**COST CENTER: ELEARNING - COOS CAMPUS**

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Southwestern Oregon Community College  
2019-2020

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51314 PT Summer Faculty
51411 FT Classified
51421 Classified Other Pay
51521 FT Specialist

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FTE: 1.51 1.51 1.51
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# BUDGET SALARY DETAIL
## 2019-2020

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Southwestern Oregon Community College
2019-2020

Cost Center -- 1902  Fire Science

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52105 Employee Health Insurance-Employee
52106 HSA Employer Contributions
52107 EAP
52108 LT Disability Insurance
52109 Life Insurance
52111 PERS Debt Service
52112 PERS Retirement
52113 Unemployment Expense
52120 Taxes

---

966 966 966
53112 Postage & Shipping
53118 Class & Lab Supplies
53151 Gasoline/Fuel/Propane
53171 Equipment < $5,000
53211 Operational Travel
53219 Out of State Travel
53321 Purchased Services

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125
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1902  Fire Science**

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1.00 55200
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 1909  Adult Basic Education**

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**51111 FT Management**

**51311 PT Faculty**

**51313 PT Faculty Curriculum**

**51314 PT Summer Faculty**

**51411 FT Classified**

**51417 PT Casual/Temporary**

**53111 General Supplies**

**53137 Catering/Meals**

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1909 Adult Basic Education

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BUDGET SALARY DETAIL
2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 2101  Instructional Supervision**

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| 352,872 | 388,707 | 244,990 | 256,576 | 256,576 | 256,576 |

| 352,872 | 388,707 | 244,990 | 256,576 | 256,576 | 256,576 |

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2101 Instructional Supervision 132
### BUDGET SALARY DETAIL
#### 2019-2020

**COST CENTER: INSTRUCTIONAL SUPERVISION - COOS CAMPUS**

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| 7,500                      | 7,800            | 52106 HSA Employer Contributions | |
| 19                         | 19               | 52107 EAP | |
| 295                        | 419              | 52108 LT Disability Insurance | |
| 397                        | 493              | 52109 Life Insurance | |
| 7,071                      | 12,764           | 52111 PERS Debt Service | |
| 4,674                      | 10,079           | 52112 PERS Retirement | |
| 485                        | 597              | 52113 Unemployment Expense | |
Southwestern Oregon Community College
2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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2102 Library
## BUDGET SALARY DETAIL
### 2019-2020

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Southwestern Oregon Community College

2019-2020

Cost Center -- 2103  Media Services

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| 52105 Employee Health Insurance-Employ | 30,107 | 7,423 |
| 52106 HSA Employer Contributions | 6,000 | 1,600 |
| 52107 EAP | 19 | 6 |
| 52108 LT Disability Insurance | 231 | 73 |
| 52109 Life Insurance | 329 | 96 |
| 52111 PERS Debt Service | 7,874 | 2,510 |
| 52112 PERS Retirement | 3,111 | 1,556 |
| 52113 Unemployment Expense | 169 | 35 |
| 52120 Taxes | 6,065 | 2,473 |

FTE: 2.00  1.01

| 53111 General Supplies | 823 | 1,453 | 1,750 |
| 53112 Postage & Shipping | 105 | 125 | 150 |
| 53171 Equipment < $5,000 | 12,094 | 18,738 | 20,000 |
| 53314 Telephone Services | 269 | 225 | 600 |
| 53359 IMC Printing/Copies | 26 | 28 | 630 |
| 53515 Motor Pool | 850 | 758 | 1,500 |
| 53610 Equipment Repair | | | 2,730 |

138
## Southwestern Oregon Community College
### 2019-2020

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2103 Media Services
## Southwestern Oregon Community College
### 2019-2020

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<td>52109 Life Insurance</td>
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2109 Workforce Development Sup 141
COST CENTER: WORKFORCE DEVELOPMENT SUP - COOS CAMPUS

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### Southwestern Oregon Community College
#### 2019-2020

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| 18,538 | 19,645 | 52105 Employee Health Insurance-Employer
| 750 | 800 | 52106 HSA Employer Contributions
| 14 | 14 | 52107 EAP
| 303 | 310 | 52108 LT Disability Insurance
| 247 | 247 | 52109 Life Insurance
| 9,584 | 9,900 | 52111 PERS Debt Service
| 4,718 | 7,452 | 52112 PERS Retirement
| 431 | 446 | 52113 Unemployment Expense
| 7,220 | 7,466 | 52120 Taxes
| 41,805 | 46,280 |

| 684 | 289 | 810 | 53111 General Supplies | 870 | 870 | 870 |
| 1 |     |     | 53112 Postage & Shipping |     |     |     |
| 42 | 302 | 53118 Class & Lab Supplies | 362 | 362 | 362 |
| 535 | 53171 Equipment < $5,000 | 725 | 725 | 725 |
| 1,228 | 1,451 | 1,440 | 53211 Operational Travel | 1,600 | 1,600 | 1,600 |
| 149 | 691 | 53216 Staff Development Travel | 831 | 831 | 831 |
| 81 | 121 | 53319 Meeting Expenses | 121 | 121 | 121 |
| 1,329 | 1,305 | 925 | 53509 IMC Printing/Copies |     |     |     |

---

2110 Dean LDC

143
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BUDGET SALARY DETAIL  
2019-2020

COST CENTER: DEAN LDC - COOS CAMPUS

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<td>99,965</td>
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| 10,354             | 10,084    | 52105 Employee Health Insurance-Employ | 1,774   | 1,168 | 696     |
|                    | 750       | 4,000 | 52106 HSA Employer Contributions | 362    | 362     | 362     |
|                    | 14        | 11    | 52107 EAP | 1,000 | 1,000   | 1,000   |
|                    | 297       | 228   | 52108 LT Disability Insurance | 200   | 200     | 200     |
|                    | 247       | 192   | 52109 Life Insurance | 53118 | 362     | 362     |
| 9,320              | 4,964     | 52111 PERS Debt Service | 52111  | 52112 | 52113 Unemployment Expense |
| 8,732              | 5,984     | 52112 PERS Retirement | 52113  | 1,445 | 53331 Dues & Fees |
| 419                | 392       | 53335 Contracted Services & Speakers | 1,932  | 1,932 | 1,932 |

**FTE:** 2.50 2.50 2.50

| 7,051              | 6,641     | 52120 Taxes | 1,896   | 649    | 53357 Contracted Services & Speakers |
| 37,184             | 32,497    |            | 1,548   | 1,548  | 1,548 |
| 56                 | 5         | 53112 Postage & Shipping | 307    | 362    | 362 |
| 307                | 362       | 53118 Class & Lab Supplies | 200   | 362   | 362 |
| 1,000              | 2,276     | 53211 Operational Travel | 59     | 416    | 416 |
| 702                | 600       | 53216 Staff Development Travel | 500   | 1,445 | 1,445 |

2111 Dean CTE

146
## Southwestern Oregon Community College
### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: DEAN CTE - COOS CAMPUS**

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|                  | 2.50| 138930 |

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148
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**Southwestern Oregon Community College**  
**2019-2020**

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**2401  Student Services Admin**

150
BUDGET SALARY DETAIL
2019-2020

COST CENTER: STUDENT SERVICES ADMIN - COOS CAMPUS

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3.20 193378
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 2402  One Stop Student Center**

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<th>52112 PERS Retirement</th>
<th>52113 Unemployment Expense</th>
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2402 One Stop Student Center

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: ONE STOP STUDENT CENTER - COOS CAMPUS**

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154
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 2403  Counseling & Testing**

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245 51317 Tutors
75,321 78,826 74,090 51411 FT Classified 81,813 81,813 81,813
530 51412 Classified Overtime 530 530 530
12,228 12,319 12,548 51416 PT 10HR Classified 11,540 11,540 11,540
800 51417 PT Casual/Temporary 800 800 800
600 51421 Classified Other Pay 600 600 600
17,381 51517 MASSC Temporary 3,881 3,881 3,881
90,071 93,674 93,674 51521 FT Specialist 97,421 97,421 97,421
178,565 185,769 239,623 236,085 236,085 236,085

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| 7,500 | 8,000 | 52106 HSA Employer Contributions |
| 48 | 48 | 52107 EAP |
| 529 | 547 | 52108 LT Disability Insurance |
| 658 | 658 | 52109 Life Insurance |
| 14,008 | 14,541 | 52111 PERS Debt Service |
| 9,999 | 14,691 | 52112 PERS Retirement |
| 804 | 836 | 52113 Unemployment Expense |
|----------------------------------------|----------------|----------------|--------------------------|----------------|-------------------|-----------------|
| 52120 Taxes                            | 13,643         | 14,208         | 52120                    |                 |                   |                 |
| 97,828                                 | 107,404        | 107,404        | 97,828                   |                 |                   |                 |
| 1,725                                  | 2,062          | 1,461          | 53111 General Supplies   | 1,899           | 1,899             | 1,899           |
| 207                                    | 137            | 483            | 53112 Postage &amp; Shipping | 483            | 483               | 483             |
|                                        | 4,917          | 53171 Equipment &lt; $5,000 | 1,966 | 1,966 | 1,966 |
| 228                                    | 1,856          | 3,000          | 53211 Operational Travel | 3,000           | 3,000             | 3,000           |
| 323                                    | 290            | 53312 Outside Printing Services | 290 | 290 | 290 |
| 1,639                                  | 1,788          | 1,788          | 53317 Facility/Equipment Rental | 1,739 | 1,739 | 1,739 |
|                                        | 134            | 755            | 53319 Meeting Expenses   | 242            | 242               | 242             |
| 650                                    | 2,120          | 966            | 53331 Dues &amp; Fees        | 966            | 966               | 966             |
| 195                                    | 242            | 53357 Contracted Services &amp; Speakers | 242 | 242 | 242 |
| 4,468                                  | 5,003          | 5,000          | 53410 Materials for Resale | 5,000           | 5,000             | 5,000           |
| 2,754                                  | 5,443          | 2,626          | 53509 IMC Printing/Copies |                 |                   |                 |
|                                        | 146            | 425            | 53520 Rental Vehicle     | 500            | 500               | 500             |
| 12,188                                 | 18,689         | 21,953         | 16,327                   | 16,327          | 16,327            |                 |
| 288,580                                | 311,862        | 261,576        | 252,412                  | 252,412         | 252,412           |                 |
| 278,088                                | 299,051        | 251,576        | 242,412                  | 242,412         | 242,412           |                 |</p>
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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 2404  Student Recruitment**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 2404   Student Recruitment**

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BUDGET SALARY DETAIL
2019-2020

COST CENTER: STUDENT RECRUITMENT - COOS CAMPUS

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3.98  213032
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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 2405 Disability Student Svc**

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: DISABILITY STUDENT SVC - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 2406 Misc Student Svc**

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## Southwestern Oregon Community College
### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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Southwestern Oregon Community College
2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 2412  In-District High School Coordinator**

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2412  In-District High School Coordinator  171
### Southwestern Oregon Community College
#### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

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Southwestern Oregon Community College
2019-2020

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| 72,798 | 72,798   | 72,798   |

| **2019-2020** | **2019-2020** |
| Actual  | Approved |
| 72,798 | 72,798   |

| **2019-2020** |
| Actual |
| 72,798 |

| **3101 Board of Ed** | **175** |
## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 3102 Presidents Office

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329 329 329 329 329 329
23,586 24,793 23,586 24,793 23,586 24,793
21,959 42,197 21,959 42,197 21,959 42,197
1,061 1,116 1,061 1,116 1,061 1,116
14,928 16,173 14,928 16,173 14,928 16,173
100,537 124,155 100,537 124,155 100,537 124,155

1,129 1,048 1,111 1,129 1,048 1,111 1,129 1,048 1,111
14 47 25 14 47 25 14 47 25
260 2,651 835 260 2,651 835 260 2,651 835
5,684 4,674 10,383 5,684 4,674 10,383 5,684 4,674 10,383
2,520 3,045 3,117 2,520 3,045 3,117 2,520 3,045 3,117

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3102 Presidents Office
**Southwestern Oregon Community College**  
**2019-2020**

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| **Total**                            | **360,251**     | **398,158**     | **246,432**              | **240,707**     | **240,707**       | **240,707**       |

| **Total**                            | **359,741**     | **397,660**     | **245,928**              | **240,203**     | **240,203**       | **240,203**       |
## BUDGET SALARY DETAIL
#### 2019-2020

**COST CENTER:** PRESIDENTS OFFICE - COOS CAMPUS

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## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 3104 College Advancement

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### BUDGET SALARY DETAIL
#### 2019-2020

**COST CENTER: COLLEGE ADVANCEMENT - COOS CAMPUS**

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| 10     | 10     | 52107 EAP |
| 148    | 152    | 52108 LT Disability Insurance |
| 164    | 164    | 52109 Life Insurance |
| 4,719  | 4,904  | 52111 PERS Debt Service |
| 1,774  | 3,040  | 52112 PERS Retirement |
| 212    | 221    | 52113 Unemployment Expense |
| 3,639  | 3,757  | 52120 Taxes |
| 26,029 | 28,743 |           |

| 317 | 292 | 53111 General Supplies |
| 7,376 | 8,213 | 7,347 | 53112 Postage & Shipping |
| 756 | 250 | 1,371 | 53216 Staff Development Travel |
| 56,646 | 44,434 | 42,899 | 53312 Outside Printing Services |
| 34,007 | 5,730 | 48,184 | 53316 Advertising |
| 129 | 53331 Dues & Fees |

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Southwestern Oregon Community College
2019-2020

Cost Center -- 3105 Communications

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BUDGET SALARY DETAIL  
2019-2020

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### Southwestern Oregon Community College

**2019-2020**

**Cost Center -- 3107  Grant Development**

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**3107 Grant Development**

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#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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#### 2019-2020

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# BUDGET SALARY DETAIL

## 2019-2020

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Southwestern Oregon Community College
2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 3116  Information Technologies**

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**3116  Information Technologies**

192
### BUDGET SALARY DETAIL
#### 2019-2020

**COST CENTER: INFORMATION TECHNOLOGIES - COOS CAMPUS**

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193
### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 3117  Tech Equip Replacement**

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51111 FT Management
51521 FT Specialist
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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 3201  Financial Aid Services**

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| 52105 Employee Health Insurance-Employ | 83,402           | 84,967           |                           | 233,750          | 233,750             | 233,750           |
| 52106 HSA Employer Contributions | 15,750           | 16,800           |                           | 233,750          | 233,750             | 233,750           |
| 52107 EAP | 58             | 50               |                           | 233,750          | 233,750             | 233,750           |
| 52108 LT Disability Insurance | 538             | 525              |                           | 233,750          | 233,750             | 233,750           |
| 52109 Life Insurance | 822             | 767              |                           | 233,750          | 233,750             | 233,750           |
| 52111 PERS Debt Service | 24,139           | 22,124           |                           | 233,750          | 233,750             | 233,750           |
| 52112 PERS Retirement | 12,496           | 17,533           |                           | 233,750          | 233,750             | 233,750           |
| 52113 Unemployment Expense | 1,086           | 996              |                           | 233,750          | 233,750             | 233,750           |
| 52120 Taxes | 18,505           | 16,823           |                           | 233,750          | 233,750             | 233,750           |
| **FTE:** | **5.00** | **5.00** | **5.00** | **FTE:** | **5.00** | **5.00** |

| 53111 General Supplies | 1,318           | 1,059           | 1,549                     | 1,549            | 1,549               | 1,549             |
| 53112 Postage & Shipping | 4,316           | 4,193           | 2,280                     | 4,156            | 4,156               | 4,156             |
| 53211 Operational Travel | 2,601           | 2,074           | 4,156                     | 4,156            | 4,156               | 4,156             |
| 53216 Staff Development Travel | 349            | 349             |                           | 4,156            | 4,156               | 4,156             |
| 53321 Purchased Services | 276             | 240             | 400                       | 400              | 400                 | 400               |
| 53331 Dues & Fees | 8,451           | 13,161          | 15,050                    | 15,050           | 15,050              | 15,050            |
| 53509 IMC Printing/Copies | 3,842           | 3,551           | 2,563                     | 15,050           | 15,050              | 15,050            |

3201  Financial Aid Services  
197
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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: FINANCIAL AID SERVICES - COOS CAMPUS**

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### Southwestern Oregon Community College

#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 3205  Human Resources**

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3205 Human Resources
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: HUMAN RESOURCES - COOS CAMPUS**

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 3206 Retirement Expense**

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 3209  Gen to College Support**

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 3211 Support Serv Supervision**

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**Expenditures:**

- Employee Health Insurance-Employee: 19,456
- HSA Employer Contributions: 3,810
- EAP: 14
- LT Disability Insurance: 268
- Life Insurance: 242
- PERS Debt Service: 8,400
- PERS Retirement: 6,662
- Unemployment Expense: 525
- Taxes: 8,963

**Other:**

- General Supplies: 170
- Postage & Shipping: 65
- Printing Supplies: 38
- Operational Travel: 386
- Meeting Expenses: 225
- Dues & Fees: 2,000
- Leased Equipment: 1,595
- IMC Printing/Copies: 576

**Miscellaneous:**

- 51115: 353
- 51116: 353
- 51117: 353
- 51118: 353
- 51119: 353
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Southwestern Oregon Community College  
2019-2020

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3211  Support Serv Supervision  213
## BUDGET SALARY DETAIL

### 2019-2020

#### COST CENTER: SUPPORT SERV SUPERVISION - COOS CAMPUS

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## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 3301 Plant Operations

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3301 Plant Operations

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## Southwestern Oregon Community College
### 2019-2020

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Southwestern Oregon Community College  
2019-2020

Cost Center -- 3302  Building Maintenance

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: BUILDING MAINTENANCE - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

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3303  Grounds Maintenance

221
Southwestern Oregon Community College  
2019-2020

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Southwestern Oregon Community College
2019-2020

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3304 Campus Security
## Southwestern Oregon Community College

### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

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Total: 5.83 249542
# Southwestern Oregon Community College
## 2019-2020

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3305 Custodial

227
COST CENTER: CUSTODIAL - COOS CAMPUS

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# Southwestern Oregon Community College 2019-2020

Cost Center -- 3601 Operating Loan

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## Southwestern Oregon Community College
### 2019-2020

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3701 Student Support

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230
## Southwestern Oregon Community College
### 2019-2020

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**55903 Administrative Expense**
Southwestern Oregon Community College
2019-2020

Cost Center -- 3714 Gen Student Employment

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3714 Gen Student Employment
BUDGET SALARY DETAIL
2019-2020

COST CENTER: GEN STUDENT EMPLOYMENT - COOS CAMPUS

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## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 3715  Student Work Program

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3715  Student Work Program
BUDGET SALARY DETAIL
2019-2020

COST CENTER: STUDENT WORK PROGRAM - COOS CAMPUS

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Southwestern Oregon Community College
2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 4005  Student Activities**

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**2020-2021**

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## BUDGET SALARY DETAIL
### 2019-2020

COST CENTER: STUDENT ACTIVITIES - COOS CAMPUS

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 4009  Student Government/ASG**

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- 2,899 3,113 52105 Employee Health Insurance-Employer
- 750 800 52106 HSA Employer Contributions
- 5 5 52107 EAP
- 74 76 52108 LT Disability Insurance
- 82 82 52109 Life Insurance
- 2,363 2,408 52111 PERS Debt Service
- 889 1,493 52112 PERS Retirement
- 106 108 52113 Unemployment Expense
- 1,823 1,848 52120 Taxes
- 8,991 9,934

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| 3,764 2,163 4,352 53111 General Supplies | 4,831 | 4,831 | 4,831 |
| 334 39 48 53112 Postage & Shipping | 48 | 48 | 48 |
| 102 85 87 53129 Awards & Trophies | 87 | 87 | 87 |
| 842 900 800 53130 Donations | 483 | 483 | 483 |
| 65 213 53137 Catering/Meals | | | | | |
## Southwestern Oregon Community College
### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

COST CENTER: STUDENT GOVERNMENT/ASG - COOS CAMPUS

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 4011  Student Rec Center**

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| 19,654  | 18,259  | 39,313 | 51416  | PT 10HR Classified  | 79,203  | 79,203  | 79,203  |
| 2,332   | 430     | 51417  | PT Casual/Temporary |         |         |         |
| 40,248  | 41,858  | 83,858 | 51521  | FT Specialist      |         |         |         |
| 25,778  | 293     | 51633  | General Student Employment |

106,514  86,362  123,171  119,702  119,702  119,702


| 20,054  | 22,172 | 52105  | Employee Health Insurance-Employee |
| 2,430   | 2,592  | 52106  | HSA Employer Contributions         |
| 31      | 36     | 52107  | EAP                                |
| 129     | 133    | 52108  | LT Disability Insurance            |
| 133     | 133    | 52109  | Life Insurance                     |
| 7,602   | 7,508  | 52111  | PERS Debt Service                  |
| 2,899   | 4,655  | 52112  | PERS Retirement                    |
| 387     | 329    | 52113  | Unemployment Expense               |
| 8,316   | 6,591  | 52120  | Taxes                              |

41,981  44,149

| 6,954  | 6,326  | 8,750  | 53111  | General Supplies                  |
| 6,107  | 3,828  | 8,200  | 53321  | Purchased Services                |

4011  Student Rec Center
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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: STUDENT REC CENTER - COOS CAMPUS**

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Southwestern Oregon Community College  
2019-2020

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|          | 27,885           | 31,518           | 41,000                    |                  |                    | 41,000             |

|          | 27,885           | 31,518           | 41,000                    |                  |                    | 41,000             |
### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 4144  Swimming-men/women**

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<tr>
<td>53518</td>
<td>Bus - Southwestern</td>
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|             | 976 | 2,061 | 1,000 | 53111 | General Supplies | 1,000 | 1,000 | 1,000 | 29 | 53112 | Postage & Shipping | 6,000 | 6,000 | 6,000 | 5,727 | 5,999 | 6,000 | 53119 | Uniforms | 16,432 | 16,432 | 16,432 | 8,253 | 7,551 | 9,011 | 53317 | Facility/Equipment Rental | 15,000 | 15,000 | 15,000 | 2,105 | 6,307 | 5,300 | 53321 | Purchased Services | 1,500 | 1,500 | 1,500 | 1,658 | 2,023 | 2,189 | 53331 | Dues & Fees | 53509 | 53515 | 53518 | 6,119 | 9,691 | |
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 4144 Swimming-men/women**

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Southwestern Oregon Community College
2019-2020

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| | Actual | Approved | Adopted |
| 51326 PT Coaching | 5,330 | 5,330 | 5,330 |
| 5,330 | 5,330 | 5,330 |

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**COST CENTER: WRESTLING-WOMEN - COOS CAMPUS**
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 4146**  **Esports**

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## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 4147  Cheer-Dance

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 4148 Golf-men/women**

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 4149 Wrestling-men**

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### Southwestern Oregon Community College
#### 2019-2020

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| 44,316 | 44,831 | 37,708 | 34,651 | 34,651 | 34,651 |
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: WRESTLING-MEN - COOS CAMPUS**

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Total:

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| 1,630 | 2,209 | 52105 Employee Health Insurance-Employer Contributions |
| 390   | 390   | 52106 HSA Employer Contributions |
| 1     | 1     | 52107 EAP |
| 28    | 24    | 52108 LT Disability Insurance |
| 21    | 21    | 52109 Life Insurance |
| 1,317 | 1,429 | 52111 PERS Debt Service |
| 495   | 886   | 52112 PERS Retirement |
| 59    | 64    | 52113 Unemployment Expense |
| 1,007 | 1,096 | 52120 Taxes |
| 4,948 | 6,123 |  |

| 760 | 1,236 | 1,350 | 53111 General Supplies | 1,350 | 1,350 | 1,350 |
| 36  | 2     |  | 53112 Postage & Shipping |  |
| 394 | 662   | 800  | 53119 Uniforms | 800 | 800 | 800 |
| 80  |  |  | 53129 Awards & Trophies | 80 | 80 | 80 |
| 3,217 | 3,019 | 4,494 | 53217 Field Trip | 4,494 | 4,494 | 4,494 |
| 785  | 960   | 1,000 | 53331 Dues & Fees | 1,000 | 1,000 | 1,000 |
| 1,673 | 1,822 | 3,000 | 53515 Motor Pool |

4150 Cross County-men/women
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0.13 7839
Southwestern Oregon Community College
2019-2020

Cost Center -- 4151 Basketball-men

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4151 Basketball-men

261
Southwestern Oregon Community College
2019-2020

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4151 Basketball-men
BUDGET SALARY DETAIL  
2019-2020

COST CENTER: BASKETBALL-MEN - COOS CAMPUS

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Southwestern Oregon Community College
2019-2020

Cost Center -- 4152  Basketball-women

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4152  Basketball-women
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 4153 Soccer-men**

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- 2017-2018: 0.22
- 2018-2019: 0.13
- 2019-2020: 0.13
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### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: SOCCER-MEN - COOS CAMPUS**

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### Southwestern Oregon Community College
#### 2019-2020

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Southwestern Oregon Community College
2019-2020

Cost Center -- 4154 Track-men/women

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4154 Track-men/women

269
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: TRACK-MEN/WOMEN - COOS CAMPUS**

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Southwestern Oregon Community College
2019-2020

Cost Center -- 4155 Volleyball-women

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## Southwestern Oregon Community College
### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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### Southwestern Oregon Community College
#### Cost Center -- 4157 Baseball-men

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53520 Rental Vehicle

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# BUDGET SALARY DETAIL
## 2019-2020

**COST CENTER: BASEBALL-MEN - COOS CAMPUS**

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| 242   | 225   | 84    | 53112 Postage & Shipping             |
| 2,219 | 3,500 | 3,500 | 53119 Uniforms                        |
| 15,994 | 18,515 | 11,940 | 53217 Field Trip                     |
| 2,765 | 3,344 | 3,500 | 53321 Purchased Services             |
| 11,158 | 11,579 | 4,500 | 53515 Motor Pool                     |
| 3,047 | 1,521 |       | 53518 Bus - Southwestern             |

| 2,000 | 2,000 | 2,000 |
| 3,500 | 3,500 | 3,500 |
| 11,940 | 11,940 | 11,940 |
| 4,000 | 4,000 | 4,000 |
| 4,500 |       |       |

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4158 Softball-women  277
### Southwestern Oregon Community College
#### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: SOFTBALL-WOMEN - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

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| 5207  | EAP |
| 5208  | LT Disability Insurance |
| 5209  | Life Insurance |
| 5211  | PERS Debt Service |
| 5212  | PERS Retirement |
| 5213  | Unemployment Expense |

**4159 Ath Supervision**
| Cost Center -- 4159 Ath Supervision |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Taxes                          | 21,943           | 21,999           | 52120                   |                  |                  |                  |
| General Supplies               | 12,183           | 10,214           | 12,968                  | 12,285           | 12,285           | 12,285           |
| Postage & Shipping             | 215              | 340              | 302                     | 215              | 302              | 302              |
| Class & Lab Supplies           | 3,432            | 3,320            | 4,732                   | 3,500            | 3,500            | 3,500            |
| Uniforms                       | 107              | 1,178            | 768                     | 53119            |                  |                  |
| Equipment < $5,000             | 4,179            | 2,913            | 3,108                   | 53171            | 2,000            | 2,000            |
| Operational Travel             | 15,293           | 9,613            | 8,000                   | 53212            | 4,000            | 4,000            |
| Recruitment Travel             |                  | 250              |                         | 53216            |                  |                  |
| Out of State Travel            |                  |                  |                         | 53219            | 10,000           | 10,000           |
| Meeting Expenses               | 157              | 249              | 500                     | 53319            | 500              | 500              |
| Purchased Services             | 6,550            | 515              | 917                     | 53321            | 1,600            | 1,600            |
| Dues & Fees                    | 12,718           | 14,988           | 15,000                  | 53331            | 21,000           | 21,000           |
| IMC Printing/Copies            | 1,962            | 2,924            | 974                     | 53509            |                  |                  |
| Motor Pool                     | 646              | 1,000            |                         | 53515            | 37,618           | 37,618           |
| Bus - Southwestern             |                  | 1,955            | 1,632                   | 53518            | 19,400           | 19,400           |
| Rental Vehicle                 |                  |                  | 1,000                   | 53520            | 1,000            | 1,000            |
| Equipment Repair               |                  |                  |                         | 53610            | 1,000            | 1,000            |
|                                | 58,644           | 58,899           | 54,561                  |                  | 117,303          | 117,303          |

Total: 417,834 417,834 417,834
BUDGET SALARY DETAIL
2019-2020

COST CENTER: ATH SUPERVISION - COOS CAMPUS

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Southwestern Oregon Community College  
2019-2020

| Cost Center -- | 1701 Misc Instruction |

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CURRY 1701 Misc Instruction

285
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## Southwestern Oregon Community College
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| 144,305 | 110,186 | 93,168 | 94,711 | 94,711 | 94,711 |

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### Southwestern Oregon Community College

**2019-2020**

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### Southwestern Oregon Community College 2019-2020

**CURRY**
**Cost Center -- 2401**  **Student Services Admin**

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### BUDGET SALARY DETAIL
#### 2019-2020

**COST CENTER: STUDENT SERVICES ADMIN - CURRY CAMPUS**

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292
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 3209  Gen to College Support**

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### CURRY 3209 Gen to College Support

- **2019-2020**: 52105 Employee Health Insurance-Employ
- **2019-2020**: 52106 HSA Employer Contributions
- **2019-2020**: 52107 EAP
- **2019-2020**: 52108 LT Disability Insurance
- **2019-2020**: 52109 Life Insurance
- **2019-2020**: 52111 PERS Debt Service
- **2019-2020**: 52112 PERS Retirement
- **2019-2020**: 52113 Unemployment Expense
- **2019-2020**: 52120 Employer PR Taxes
- **2019-2020**: 53111 General Supplies
- **2019-2020**: 53112 Postage & Shipping
- **2019-2020**: 53113 Cash - Over (Short)
- **2019-2020**: 53114 Credit Card Fees
- **2019-2020**: 53115 Gasoline/Fuel/Propane
- **2019-2020**: 53116 Facility/Equipment Rental
- **2019-2020**: 53117 Meeting Expenses
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| CURRY | 3209 Gen to College Support | 294 |
## BUDGET SALARY DETAIL
### COST CENTER: GEN TO COLLEGE SUPPORT - CURRY CAMPUS

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## Southwestern Oregon Community College
### 2019-2020

#### CURRY
**Cost Center -- 3301  Plant Operations**

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|             | 3,000            | 1,600            | 52106                     | HSA Employer Contributions |
|             | 15               | 18               | 52107                     | EAP |
|             | 88               | 105              | 52108                     | LT Disability Insurance |
|             | 151              | 164              | 52109                     | Life Insurance |
|             | 3,180            | 3,754            | 52111                     | PERS Debt Service |
|             | 1,257            | 2,327            | 52112                     | PERS Retirement |
|             | 165              | 205              | 52113                     | Unemployment Expense |
|             | 2,859            | 3,512            | 52120                     | Taxes |
|             | 16,084           | 17,889           |                           |                       |

|             | 6,025            | 5,619            | 53111                     | General Supplies |
|             | 193              | 59               | 53112                     | Postage & Shipping |
|             | 242              | 193              | 53113                     | Software < $5,000 |
|             | 224              | 242              | 53117                     | Computer Supplies |
|             | 2,591            | 2,452            | 53151                     | Gas/Fuel/Propane |
|             | 3,382            | 242              | 53171                     | Equipment < $5,000 |
|             | 1,842            | 242              | 53211                     | Operational Travel |
|             | 187              | 187              |                            | Telephone Services |
|             | 5,460            | 5,915            | 53317                     | Facility Rental/Equipment |
|             | 193              | 24               | 53321                     | Purchased Services |
|             | 14,976           | 193              | 53331                     | Dues & Fees |
|             | 483              | 197              | 53335                     | Electricity |
|             | 40,136           | 483              | 53336                     | Water/Sewer |
|             | 4,273            | 3,196            | 53337                     | Sanitation, Garbage |
|             | 1,874            | 4,188            | 53352                     | Maintenance Contracts |
|             | 10,136           | 6,381            |                            | 53354 |

**CURRY 3301 Plant Operations**

296
## Southwestern Oregon Community College
### 2019-2020

**CURRY**

Cost Center -- 3301  Plant Operations

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### BUDGET SALARY DETAIL
#### 2019-2020

**COST CENTER: PLANT OPERATIONS - CURRY CAMPUS**

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47958
## Southwestern Oregon Community College
### 2019-2020

**Fund -- 10 General Fund**

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**Debt Service/Transfers - Nondepartmental**
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.
### Financial Aid Fund Summary

#### Fiscal Year 2019 - 2020

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Southwestern Oregon Community College
2019-2020

Cost Center -- 4302  Fed PELL Grant

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## Southwestern Oregon Community College
### 2019-2020

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51600 ***Federal Work Study*** 94,000 94,000 94,000

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| 51602 Music | 330 | 3,537 |
| 51603 EMS | 6,639 | 1,575 |
| 51604 International Students | 1,817 | 1,300 |
| 51611 Computer Science | 660 | 51622 Developmental Ed |
| 51623 Fitness Center | 4,698 | 10,293 |
| 51631 Student Housing | 676 |
| 51659 OCCI | 5,684 | 5,224 |
| 51661 Office of Instruction | 1,525 | 528 |
| 51662 Library | 7,089 | 9,519 |
| 51663 Media Services | 739 | 2,583 |
| 51664 IMC | 3,605 | 2,620 |
| 51665 Curry County | 2,092 | 1,856 |
| 51666 Admissions | 157 | 23 |
| 51669 Guidance & Counseling | 4,798 | 3,135 |
| 51670 Financial Aid Admin | 819 | 243 |
| 51671 Admissions | 50 | 3,589 |
| 51675 Presidents Office | 890 |
| 51676 Business Services | 169 |
| 51677 Personnel | 1,853 | 3,479 |
## Southwestern Oregon Community College
### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: FEDERAL WORK STUDY - COOS CAMPUS**

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Southwestern Oregon Community College  
2019-2020

Cost Center -- 4334  FWS - Community Service

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-4,895  -8,382

-4,895  -8,382

2,187  3,982

51623  ABE

2,708  4,400

51624  Dev Ed/ABE Clerical

4,895  8,382

FTE: 0.24 0.40

FTE:
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### 2019-2020

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**FTE:** 0.30 0.30

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4335 FWS - America Reads

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312
Southwestern Oregon Community College
2019-2020

Cost Center -- 4501 State Opportunity Grant

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4501 State Opportunity Grant
## Southwestern Oregon Community College
### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 4602 Oregon Promise**

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#### 2019-2020

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Southwestern Oregon Community College
2019-2020

Cost Center -- 4711 Federal Plus Loans

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4711 Federal Plus Loans

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 4733  Alternative Loans**

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#### 4733 Alternative Loans
Southwestern Oregon Community College
2019-2020

Cost Center -- 4801  Outside Agency EFT Scholarship

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-15,776 -7,441
Southwestern Oregon Community College
2019-2020

### Fund -- 23 Financial Aid Fund

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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 2019 - 2020

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

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<td>Business Development Center - ROI/REEF</td>
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Southwestern Oregon Community College
Special Projects Fund - 25
Grants, Contracts, & Special Projects List

<table>
<thead>
<tr>
<th>Program</th>
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<tr>
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## Southwestern Oregon Community College
### Special Projects Fund - 25
#### Grants, Contracts, & Special Projects List

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<td><strong>Total</strong></td>
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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 2019 - 2020

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331
Southwestern Oregon Community College
2019-2020

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|          | -3,988 | -26,833 | 45290 Miscellaneous |                   |                   |                   |
|          | -20,000 | -24,000 |                   |                   |                   |                   |
|          | -400,000 | 49990 Beginning Fund Balance (Budget) | -425,000 | -425,000 | -425,000 |
|          | -425,000 | -425,000 | -425,000 |                   |                   |                   |
|          | -23,034 | -40,390 | -424,000 | -449,000 | -449,000 | -449,000 |
|          | 10,000 | 51000 ***Personal Services*** | 10,000 | 10,000 | 10,000 |
|          | 10,000 | 10,000 | 10,000 |                   |                   |                   |

FTE: 0.48

|          | 5,000 | 52190 PR Costs/Fringe | 5,000 | 5,000 | 5,000 |
|          | 5,000 |                   | 5,000 | 5,000 | 5,000 |
|          | 159,000 | 53171 Equipment < $5,000 | 184,000 | 184,000 | 184,000 |
|          | 2,000 | 53620 Vehicle Repair |                   |                   |                   |

8601 Gen Insurance

332
## Southwestern Oregon Community College
### 2019-2020

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### Southwestern Oregon Community College
#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 8803  Vending Reserve**

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**8803 Vending Reserve**
### Southwestern Oregon Community College

#### 2019-2020

**Cost Center -- 8805  Student Housing Reserve**

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### Southwestern Oregon Community College
#### 2019-2020

**Cost Center -- 8808  Dining Services**

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---

8808  Dining Services  

---

340
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 2019 - 2020

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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**RESOURCES:**

- 31 Fund Balance
- 41 State Revenues
- 42 Federal Revenues
- 45 Other Revenues
- 48 Transfer From Other Funds

**REQUIREMENTS:**

- 51 Personnel Services
- 52 Payroll Costs/Benefits
- 53 Materials And Services
- 57 Equipment
- 58 Site/Facilities
- 59 Transfers
- 59 Unappropriated Fund Balance
- 60 Debt Service

---

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<td>12,561,000</td>
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---

8,515,960 11,480,460 12,561,000 38,037,692 38,037,692 38,037,692
# SOUTHWESTERN OREGON COMMUNITY COLLEGE
## PLANNED PUBLIC IMPROVEMENT SUMMARY

**FISCAL YEAR 2019-2020**

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Name</th>
<th>Project Type</th>
<th>Project Location</th>
<th>Estimated Project Cost</th>
<th>Agency or Contracted Work</th>
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<tbody>
<tr>
<td>1</td>
<td>Newmark Remodel</td>
<td>Exterior, Interior, Equipment</td>
<td>Coos Bay, OR</td>
<td>$200,000</td>
<td>Contract Work and In-House Maintenance Department</td>
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<td>2</td>
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<td>Interior, Exterior, Equipment</td>
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<td>3</td>
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<td>Exterior, Interior, Equipment</td>
<td>Coos Bay, OR</td>
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<td><strong>$41,900,000</strong></td>
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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.
## Three Year Facilities Maintenance Plan and Remodeling Projects 2019-2022

<table>
<thead>
<tr>
<th>Priority</th>
<th>Project Description</th>
<th>In-House or Contract</th>
<th>Add to Useful Life</th>
<th>Estimate</th>
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<td>2019-2020</td>
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</tr>
<tr>
<td>1</td>
<td>ADA/Safety Compliance as needed</td>
<td>Contract/In-House</td>
<td>No</td>
<td>5,000</td>
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<tr>
<td>1</td>
<td>Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors</td>
<td>Contract</td>
<td>No</td>
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<tr>
<td>1</td>
<td>Replace Family Center Playground Equipment</td>
<td>Contract</td>
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<td>Dellwood Hall Door Lock Upgrade</td>
<td>Contract/In-House</td>
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<td>Stensland Hall Door Lock Upgrade</td>
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<tr>
<td>1</td>
<td>Facilities Pole Barn</td>
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<tr>
<td>2</td>
<td>HVAC Upgrades DDC Controls - Eden Hall</td>
<td>Contract</td>
<td>Yes</td>
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<tr>
<td>2</td>
<td>Flooring - Empire Hall Tile, Rec Center</td>
<td>Contract</td>
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</table>

**Total**                                           |                      |                     | **131,000**        |
<table>
<thead>
<tr>
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<th>Project Description</th>
<th>In-House or Contract</th>
<th>Estimate</th>
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<td>Safety Issues as needed</td>
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<td>Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors</td>
<td>Contract</td>
<td>No</td>
</tr>
<tr>
<td>2</td>
<td>Flooring - Miscellaneous</td>
<td>Contract</td>
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<tr>
<td>2</td>
<td>Windows - Lampa Hall</td>
<td>Contract/In-House</td>
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<tr>
<td>1</td>
<td>Sitkum Hall Door Lock Upgrade</td>
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<tr>
<td>1</td>
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<table>
<thead>
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<th>Priority</th>
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<th>In-House or Contract</th>
<th>Estimate</th>
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<td>Safety Issues as needed</td>
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<tr>
<td>1</td>
<td>Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors</td>
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<tr>
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<td>Parking Lot/Pedestrian Improvements</td>
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<td>Windows - Miscellaneous Replacement</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
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</table>
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.
# Debt Service Fund Summary

## Fiscal Year 2019 - 2020

<table>
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<tr>
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Southwestern Oregon Community College
Summary of Debt Service Payments
For the 2019-2020 Budget

Fund
57
57
57
57
57
57

Lender

8/1/2013
8/1/2013
3/3/2017
3/3/2017
12/13/2016
12/13/2016

Student
Student
Student
Student
Student
Student

57 x U.S. Bank Trust, National Assn

12/13/2016

Empire Lakes Comm Building

57 x Wells Fargo NW, National Assn
57 x U.S. Bank Trust, National Assn

8/1/2013
3/32017

x
x
x
x
x
x
x
x
x
x
x
x

Wells Fargo NW,
Wells Fargo NW,
U.S. Bank Trust,
U.S. Bank Trust,
U.S. Bank Trust,
U.S. Bank Trust,

National
National
National
National
National
National

Original
Principal Amt.
Issued

Description

Assn
Assn
Assn
Assn
Assn
Assn

41
41
41
41
41
41
41
41
41
41
41
41

x
x
x
x
x
x

Date

Key Government Finance
Bay Cap
Raymond Leasing Corporation
Ford Credit
Ford Credit
Ford Credit
Ford Credit
Ford Credit - preliminary
Ford Credit - preliminary
SOCC Foundation
U.S. Bank Trust, National Assn
Wells Fargo NW, National Assn

41 x U.S. Bank Trust, National Assn
41 x U.S. Bank Trust, National Assn

41 x U.S. Bank Trust, National Assn

Phase
Phase
Phase
Phase
Phase
Phase

I
III
II
IV
IV
IV-A

Final
Payment

Ending
Balance

Date

371,312.00
345,044.00
403,158.00
1,301,250.30
1,231,078.43
265,648.80

6/1/2025
6/1/2025
5/1/2026
5/1/2026
5/1/2031
5/1/2031

199,236.60

5/1/2031

5,973.00
68,023.91
73,996.91
253,816.04

45,600.00
191,983.00
237,583.00
659,682.25

154,274.00
1,508,599.95

6/1/2025
5/1/2026

6,439,284.33

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40,320.00
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43,461.23
300,000.00
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777,016.00
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43,461.23
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79,222.10
232,340.00
631,824.65

43,515.24
18,180.00
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11,325.40
9,658.86
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48,331.61
12,112.38
60,259.00
252,004.15

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150.53
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1,612.32
1,980.07
1,352.24
52.19
3,168.88
7,059.00
22,983.13

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10,058.38
9,713.08
7,678.79
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10,875,000.00

9,445,000.00
1,430,000.00
10,875,000.00

542,180.43
63,525.00
605,705.43

542,180.43
63,525.00
605,705.43

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0.00
0.00

9,445,000.00
1,430,000.00
10,875,000.00

5/1/2043
5/1/2030

4,790,000.00

4,790,000.00

325,650.00

230,650.00

95,000.00

4,695,000.00

5/1/2043

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5,768,616.56

230,737.04

230,737.04

0.00

5,768,616.56

5/1/2031

287,000.00

56,976.88

59,500.00

2,523.12

56,976.88

0.00

199,236.60

613,984.00
1,904,966.80

199,874.00
1,700,582.95

Subtotal - Enterprise Fund

9,478,640.93

Coach Bus
Rec Ctr. Exercise Equipment
3 Maintenance Carts
1- 2017 Ford 15 Pass. Wagon
1- 2016 Ford 15 Pass.Wagon
1- 2018 Ford 15 Pass. Wagon
1- 2018 Ford 15 Pass. Wagon
1- 2019 Ford 15 Pass. Wagon
1- 2019 Ford 15 Pass. Wagon
Vacant lot
Performing Arts Center
Performing Arts Center
Subtotal - 41-8901

12/27/2018 Energy Savings
Subtotal - 41-8908

Curry Campus 41-8903

Principal
Payment
110,200.00
95,000.00
51,305.00
165,594.25
0.00
0.00
422,099.25
0.00

199,236.60

5/1/2019 H&S Building - 41-8909-prelim

FY19-20
Interest
Payment
16,833.00
14,118.00
19,161.59
61,846.78
49,258.08
10,634.48
171,851.93
7,967.20

481,512.00
440,044.00
454,463.00
1,466,844.55
1,231,078.43
265,648.80

Culinary Facility
Culinary Facility

Total
Payment
127,033.00
109,118.00
70,466.59
227,441.03
49,258.08
10,634.48
593,951.18
7,967.20

1,686,996.00
1,424,530.00
509,078.00
1,643,122.30
1,231,078.43
265,648.80

12/29/2016
3/1/2018
4/15/2018
3/9/2017
5/1/2016
10/20/2017
4/1/2018
5/1/2019
9/1/2019
11/1/2007
3/3/2017
8/1/2013

Housing
Housing
Housing
Housing
Housing
Housing

Beginning
Balance

5,779,602.08

1/10/2021
3/1/2021
5/4/2023
9/9/2020
12/14/2019
4/20/2021
11/20/2021
11/1/2022
3/1/2023
5/10/2020
5/1/2026
6/1/2025

41 x U.S. Bank Trust, National Assn

12/13/2016

41 x De Lage Landen Public Finance

3/1/2016

41 x Wells Fargo NW, National Assn
41 x U.S. Bank Trust, National Assn
41 x U.S. Bank Trust, National Assn

8/1/2013
3/3/2017
12/13/2016

Student Rec Center
Student Rec Center
Student Rec Center
Subtotal - 41-8904

1,068,164.00
3,314,159.30
1,195,419.61
5,577,742.91

366,230.00
2,958,609.05
1,195,419.61
4,520,258.66

86,317.00
452,346.11
47,803.20
586,466.31

10,317.00
118,344.36
47,803.20
176,464.56

76,000.00
334,001.75
0.00
410,001.75

290,230.00
2,624,607.30
1,195,419.61
4,110,256.91

6/1/2025
5/1/2026
5/1/2031

41 x U.S. Bank Trust, National Assn

3/3/2017

Dryvit Repairs 41-8905

229,931.00

205,263.50

31,383.04

8,210.54

23,172.50

182,091.00

5/1/2026

41 x Wells Fargo NW, National Assn

2/24/2004

PERS UAL 41-8906
Subtotal - Fund 41

13,075,000.00
42,333,050.53

9,955,000.00
36,802,940.25

1,272,321.00
3,363,766.97

547,321.00
1,824,594.82

725,000.00
1,539,172.15

9,230,000.00
35,263,768.10

51,811,691.46

43,242,224.58

4,277,265.26

2,078,410.86

2,198,854.40

41,043,370.18

2 - servers/SAN 41-8907

Total

351

5/25/2020

6/30/2028


### Southwestern Oregon Community College
#### 2019-2020

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**Debt Service/Transfers - Nondepartmental**

352
### Southwestern Oregon Community College
#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Fund -- 41 Debt Service Fund**

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| **8908 Energy Savings** |                  |                  |                           |                       |                   |                  |
| 60001 Interest Expense | 605,706          | 605,706          | 605,706                   |                       |                   |                  |
| 60002 Principal Payment | 189,370          | 189,370          | 189,370                   |                       |                   |                  |
|                       | 795,076          | 795,076          | 795,076                   |                       |                   |                  |
|                       | 795,076          | 795,076          | 795,076                   |                       |                   |                  |
|                       | 795,076          | 795,076          | 795,076                   |                       |                   |                  |

| **8909 Health & Science Bond** |                  |                  |                           |                       |                   |                  |
| 60001 Interest Expense | 230,650          | 230,650          | 230,650                   |                       |                   |                  |
| 60002 Principal Payment | 95,000           | 95,000           | 95,000                    |                       |                   |                  |
|                       | 325,650          | 325,650          | 325,650                   |                       |                   |                  |
|                       | 325,650          | 325,650          | 325,650                   |                       |                   |                  |
|                       | 325,650          | 325,650          | 325,650                   |                       |                   |                  |
|                       | 2,644,754        | 2,432,480        | 2,957,982                 |                       |                   |                  |

E: 3,556,016
A: 3,556,016
D: 3,556,016

---

**Note:**
- The budget items include IT Equipment Lease, Energy Savings, and Health & Science Bond.
- Each budget item is broken down into principal payments and interest expenses for the relevant years.

---

Debt Service/Transfers - Nondepartmental
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 2019 - 2020**

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Southwestern Oregon Community College  
2019-2020

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17,717 20,289 52105 Employee Health Insurance-Employee
3,274 3,492 52106 HSA Employer Contributions
20 26 52107 EAP
110 137 52108 LT Disability Insurance
166 179 52109 Life Insurance
4,695 6,080 52111 PERS Debt Service
1,783 3,769 52112 PERS Retirement

3202 Print Shop
358
## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 3202 Print Shop**

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| 53111 General Supplies | 2,000 | 2,000 | 2,000 |
| 53112 Postage & Shipping | 100 | 100 | 100 |
| 53114 Printing Supplies | 15,000 | 15,000 | 15,000 |
| 53171 Equipment < $5,000 | 1,970 | 1,970 | 1,970 |
| 53211 Operational Travel | 1,500 | 1,500 | 1,500 |
| 53312 Outside Printing Services | 5,000 | 5,000 | 5,000 |
| 53352 Maintenance Contracts | 31,000 | 31,000 | 31,000 |
| 53371 Leased Equipment | 33,000 | 33,000 | 33,000 |
| 53509 IMC Printing/Copies | 100 | 100 | 100 |
| 53610 Equipment Repair | 500 | 500 | 500 |

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: PRINT SHOP - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

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- 52105 Employee Health Insurance-Employee
- 52106 HSA Employer Contributions
- 52107 EAP
- 52108 LT Disability Insurance
- 52109 Life Insurance
- 52111 PERS Debt Service
- 52112 PERS Retirement
- 52113 Unemployment Expense
- 52120 Taxes

---

3208 Motor Pool

361
### Southwestern Oregon Community College
#### 2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: MOTOR POOL - COOS CAMPUS**

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## Southwestern Oregon Community College
### 2019-2020

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**Total:**

- **2016-2017:** -43,066
- **2017-2018:** -44,195
- **2018-2019:** -109,445
- **2019-2020:** -125,963

---

**3212 Mail Center**

| 364 |
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 2019 - 2020**

| RESOURCES: | |
|---|---|---|---|---|---|---|
| | Actual | Actual | Adjusted Budget | Recommended | Approved | Adopted |
| 30 Reserves | -834,586 | -834,586 | 30 Reserves | -834,586 | 30 Reserves | -834,586 |
| 31 Fund Balance | -40,000 | -40,000 | -40,000 | -40,000 | -40,000 | -40,000 |
| -2,076,988 | -1,402,886 | -2,175,500 | 44 Tuition And Fee Revenues | -2,221,500 | -2,221,500 | -2,221,500 |
| -2,497 | -20,014 | -20,600 | 48 Transfer From Other Funds | -231,524 | -231,524 | -231,524 |
| -18,497 | -20,014 | -1,190,000 | 49 Fund Balance | -1,194,000 | -1,194,000 | -1,194,000 |
| -5,950,904 | -5,905,323 | -9,061,305 | | -9,281,239 | -9,281,239 | -9,281,239 |

### REQUIREMENTS:

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### Southwestern Oregon Community College
#### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

#### Cost Center -- 8512  Bookstore

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| Total                         | 82,967           | 100,672            | 100,672           |

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<tr>
<td>52106 HSA Employer Contributions</td>
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<tr>
<td>52108 LT Disability Insurance</td>
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<td>52120 Taxes</td>
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| Total                         | 52,632           | 56,162             | 54,972            |

| 53111 General Supplies        | 5,000            | 5,000              | 5,000             |
| 53112 Postage & Shipping      | 30,573           | 30,573             | 30,573            |
| 53113 Software < $5,000       | 3,600            | 3,600              | 3,600             |
| 53124 Cash - Over (Short)     | 50               | 50                 | 50                |
| 53125 Credit Card Fees        | 8,000            | 8,000              | 8,000             |
| 53171 Equipment < $5,000      | 2,000            | 2,000              | 2,000             |
| 53211 Operational Travel      | 700              | 700                | 700               |

| Total                         | 1,873            | 4,383              | 5,000             |
| 8512 Bookstore                | 22,019           | 20,522             | 36,064            |
| 1,800                         | 1,800            | 1,800              | 1,800             |
| 13                             | 4                | 50                 | 50                |
| 7,198                          | 7,823            | 8,000              | 8,000             |
| 1,780                          | 2,000            | 2,000              | 2,000             |
| 193                            | 84               | 604                | 604               |
Southwestern Oregon Community College  
2019-2020

Cost Center -- 8512  Bookstore

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## BUDGET SALARY DETAIL
### 2019-2020

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96031
### Southwestern Oregon Community College
#### 2019-2020

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3,689 3,144 52105 Employee Health Insurance-Employ
### Southwestern Oregon Community College
2019-2020

#### Cost Center -- 8515  Newmark - Operating

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 8515  Newmark - Operating**

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## BUDGET SALARY DETAIL
### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

**Cost Center -- 8521  Student Housing**

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## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: STUDENT HOUSING - COOS CAMPUS**

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380
**Southwestern Oregon Community College**

**2019-2020**

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# Southwestern Oregon Community College
## 2019-2020

### Cost Center -- 8531  Dining Services

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|                  |                  |                           | 52106 HSA Employer Contributions     |                    |                    |                    |
| 69               | 78               |                            | 52107 EAP                           |                    |                    |                    |
| 474              | 713              |                            | 52108 LT Disability Insurance       |                    |                    |                    |
| 767              | 1,151            |                            | 52109 Life Insurance                |                    |                    |                    |
| 20,988           | 24,947           |                            | 52111 PERS Debt Service             |                    |                    |                    |
| 8,095            | 15,475           |                            | 52112 PERS Retirement               |                    |                    |                    |
| 2,052            | 2,140            | 2,000                      | 52113 Unemployment Expense          | 2,000              | 2,000              | 2,000              |
| 35,377           | 37,760           |                            | 52120 Taxes                         |                    |                    |                    |
|                  |                  |                            | 52190 PR Costs/Fringe               | 225,389            | 225,389            | 225,389            |
|                  |                  |                            | 189,349                            | 227,389            | 227,389            | 227,389            |
| 142,148          | 178,646          | 191,349                    |                                  |                    |                    |                    |

|                  |                  |                           | 53111 General Supplies             | 30,000             | 30,000             | 30,000             |
| 11,186           | 26,396           | 26,203                     | 53112 Postage & Shipping           | 300                | 300                | 300                |
| 117              | 71               | 300                        | 53125 Credit Card Fees             | 900                | 900                | 900                |
| 1,150            | 1,571            | 900                        | 53135 Food Supplies                | 400,000            | 400,000            | 400,000            |
| 401,847          | 403,490          | 435,566                    | 53137 Catering/Meals               | 500                | 500                | 500                |
|                  | 500              |                            | 53171 Equipment < $5,000           | 8,000              | 8,000              | 8,000              |
|                  | 10,159           | 6,000                      | 53216 Staff Development Travel     | 2,000              | 2,000              | 2,000              |
|                  | 2,000            |                            | 53219 Out of State Travel          | 1,000              | 1,000              | 1,000              |
|                  | 1,000            |                            | 53321 Purchased Services           | 1,000              | 1,000              | 1,000              |

8531  Dining Services

382
Southwestern Oregon Community College  
2019-2020

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## BUDGET SALARY DETAIL
### 2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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8541  Conferences - Other

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# Southwestern Oregon Community College
## 2019-2020

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8542 Conferences - Projects
## Southwestern Oregon Community College
### 2019-2020

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BUDGET SALARY DETAIL
2019-2020

COST CENTER: CONFERENCES - PROJECTS - COOS CAMPUS

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## Southwestern Oregon Community College
### 2019-2020

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Southwestern Oregon Community College  
2019-2020

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## Southwestern Oregon Community College
### 2019-2020

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8551 OR Coast Culinary Institute

395
## BUDGET SALARY DETAIL
### 2019-2020

**COST CENTER: OR COAST CULINARY INSTITUTE - COOS CAMPUS**

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### Southwestern Oregon Community College
#### 2019-2020

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Debt Service/Transfers - Nondepartmental 399
## Southwestern Oregon Community College
### 2019-2020

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### Debt Service/Transfers - Nondepartmental

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## Southwestern Oregon Community College
### 2019-2020

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Debt Service/Transfers - Nondepartmental
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 2019 - 2020**

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|                  |                  |                  |                           |                       |                    |                   |
| **REQUIREMENTS:**|                  |                  |                           |                       |                    |                   |
| 53 Materials And Services | 144,753          | 185,007          | 175,000                   | 275,000               | 275,000            | 275,000           |
| 55 Other Expenses | 5,121            | 2,214            |                           | 9,250                 | 9,250              | 9,250             |
| 57 Equipment     | 7,054            | 3,624            |                           | 37,750                | 37,750             | 37,750            |
| 59 Transfers     | 35,091           | 26,202           |                           | 5,000                 | 5,000              | 5,000             |
| 59 Unappropriated Fund Balance | 192,018          | 217,047          | 372,000                   | 327,000               | 327,000            | 327,000           |
APPENDIX
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Southwestern Oregon Community College
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## Southwestern Oregon Community College
### Salaries Distributed to Multiple Cost Centers
#### 2019-2020

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Southwestern Oregon Community College  
FY 19-20 Budgeted Transfers In

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Southwestern Oregon Community College  
FY 19-20 Budgeted Transfers In

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816,798

5,000

Total Transfers Out: 4,759,713
| **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)

<table>
<thead>
<tr>
<th>Term</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service Fund</td>
<td>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.</td>
</tr>
<tr>
<td>Enterprise Fund</td>
<td>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.</td>
</tr>
<tr>
<td>Expenditure</td>
<td>The total liability or obligation to pay for goods or services received. (ORS 294.311(12))</td>
</tr>
<tr>
<td>FTE</td>
<td>Full time equivalent.</td>
</tr>
<tr>
<td>Financial Aid Fund</td>
<td>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.</td>
</tr>
<tr>
<td>Fiscal Year</td>
<td>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))</td>
</tr>
<tr>
<td>Function</td>
<td>Group of accounts or units with a similar purpose and character, such as Instruction, Student Services, Plant Operations, etc.</td>
</tr>
<tr>
<td>Fund</td>
<td>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.</td>
</tr>
<tr>
<td>General Fund</td>
<td>Funds used to account for activities related to generating reimbursable FTE, student enrollment and instruction, and the general operations of the college.</td>
</tr>
<tr>
<td>Governing Body</td>
<td>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))</td>
</tr>
<tr>
<td>Internal Service Fund</td>
<td>Accounts for the financing of goods and/or services to other Units of the college or to other agencies on a</td>
</tr>
<tr>
<td>Materials and Services</td>
<td>Items purchased as materials and services are expected to be used or consumed within the fiscal year, and cost less than $5,000 each.</td>
</tr>
<tr>
<td>Object Classification</td>
<td>Detailed classification of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of revenues requirements.</td>
</tr>
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</tr>
<tr>
<td>Object Code</td>
<td>The last five digits following an account number.</td>
</tr>
<tr>
<td>Ordinance</td>
<td>A formal legislative enactment by the governing board of the college.</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>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.).</td>
</tr>
<tr>
<td>Plant Fund</td>
<td>A group of accounts or units created to account for major construction, maintenance, remodeling or equipment acquisition.</td>
</tr>
<tr>
<td>Proposed Budget</td>
<td>Same as the &quot;Recommended Budget&quot;. 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.</td>
</tr>
<tr>
<td>Recommended Budget</td>
<td>Same as the &quot;Proposed Budget&quot;. 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.</td>
</tr>
<tr>
<td>Reserve Fund</td>
<td>A group of accounts or units created to accumulate resources for uninsured and unanticipated losses.</td>
</tr>
<tr>
<td>Resources</td>
<td>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)</td>
</tr>
<tr>
<td>Revenue</td>
<td>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.</td>
</tr>
<tr>
<td>Special Projects Fund</td>
<td>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.</td>
</tr>
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<tr>
<td>Supplemental Budget</td>
<td>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)</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>Total amount of taxes imposed by a local government.</td>
</tr>
<tr>
<td>Tax Rate</td>
<td>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.</td>
</tr>
<tr>
<td>Transfer</td>
<td>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.</td>
</tr>
<tr>
<td>Trust and Agency Fund</td>
<td>A group of accounts or units created to specify funds held in a trustee capacity such as student clubs and organizations.</td>
</tr>
<tr>
<td>Unappropriated Ending Fund Balance</td>
<td>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)</td>
</tr>
<tr>
<td>Unit</td>
<td>Another name for cost center.</td>
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</tbody>
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