

City of Brookings WORKSHOP Agenda

CITY COUNCIL

Monday April 1, 2019, 4:00pm

City Hall Council Chambers, 898 Elk Drive, Brookings, OR 97415

A. Call to Order

B. Roll Call

C. Topics

1. Southwestern Oregon Community College Update [City Manager, Pg. 2]
 - a. SWOCC 2018-19 Adopted Budget [Pg. 3]
2. Crosswalk in Pavement Warning Lights [PWDS, Pg. 426]
 - a. Traffic Safety Corp. – Info & quote on pavement warning lights [Pg. 427]
 - b. Traffic Safety Corp. – Info & quote on push button stations [Pg. 429]
3. City Hall Seismic Retrofit – Additional Roof Work [PWDS, Pg. 434]
4. Building Department ePermitting fee Schedule [PW/Building, Pg. 435]
 - a. Model Building Department Fee Schedule [Pg. 436]
 - b. Resolution 18-R-1130 with Current Building Dept. Fee Schedule [Pg. 441]
 - c. Current Commercial Mechanical Fee Schedule [Pg. 443]

D. Council Member Requests for Workshop Topics

E. Adjournment

All public City meetings are held in accessible locations. Auxiliary aids will be provided upon request with at least 72 hours advance notification. Please contact 469-1102 if you have any questions regarding this notice.

CITY OF BROOKINGS

Council WORKSHOP Report

Workshop Date: April 1, 2019

Originating Dept: City Manager

Signature (submitted by)



City Manager Approval

Subject:

Southwestern Oregon Community College Update

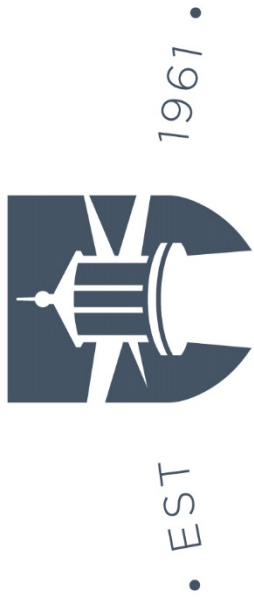
Background/Discussion:

At the February 4, 2019 Council Workshop, Councilor Hedenskog requested an update from the Southwestern Oregon Community College (SWOCC) Board Chair and President regarding the Curry Campus of SWOCC. Chair, David Bridgham, and President, Patty Scott, graciously agreed to give us an update at the April 1st Workshop.

Attached is SWOCC's 2018-19 Adopted Budget. They will bring other information and handouts with them to the Workshop to discuss.

Attachments:

SWOCC 2018-19 Adopted Budget



SOUTHWESTERN
AN OREGON COMMUNITY COLLEGE

2018-2019 Adopted Budget

SOUTHWESTERN OREGON COMMUNITY COLLEGE

T A B L E O F C O N T E N T S

FY2018-2019 Budget

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FY2018-2019 Budget

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SOUTHWESTERN OREGON COMMUNITY COLLEGE

T A B L E O F C O N T E N T S

FY2018-2019 Budget

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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

VACANT	Term expires: 06/30/2018
Mike Gaudette	Term expires: 06/30/2019
Andrew Gordon	Term expires: 06/30/2019
Randy Mason	Term expires: 06/30/2020
Skaidra Scholey	Term expires: 06/30/2018
Tenneal Wetherell	Term expires: 06/30/2020
Timm Slater	Term expires: 06/30/2019

PRESIDENT’S BUDGET MESSAGE

Fiscal Year 2018-19

Introduction

It is an exciting time for Southwestern Oregon Community College (Southwestern) as we prepare to break ground to renovate and expand Umpqua Hall. The College and Foundation have raised \$9.5 million in the last two years for the health and science technology building match, and are completing the final \$500,000 in the campaign. The building renovation/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. 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. We have prepared a budget for the second year of the biennium in which the Legislature increased our state funding by only 1%. The money for new creative work comes from increases to student tuition and fees, the reallocation of existing funding, and the utilization of grants.

	1999-2001 Biennium		2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium	
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Resources	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
State Support	6,444,927	6,788,420	7,462,469	6,192,293	6,460,178	6,143,150	6,733,095	7,166,511	8,940,321	8,620,088
Local Support	3,411,409	3,543,722	3,566,158	3,644,629	3,693,280	3,845,325	4,033,875	4,247,849	4,436,831	4,533,946
Tuition & Fees (Net of Waivers)	1,422,611	1,387,890	1,419,058	1,735,729	1,874,429	2,733,594	2,875,404	3,486,390	3,932,243	4,564,363

	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Resources	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Adopted	Proposed
State Support	7,318,968	5,210,358	5,187,173	4,395,566	5,673,983	6,254,376	7,340,546	7,467,808	7,369,899	7,609,383
Local Support	4,718,020	4,867,125	4,939,688	5,028,050	5,158,336	5,318,230	5,410,356	5,555,376	5,679,787	5,941,490
Tuition & Fees (Net of Waivers)	5,351,341	5,862,532	5,940,814	5,757,054	5,632,951	5,614,978	5,639,016	5,577,321	6,246,144	6,408,955

Budgeting Building Process

The Executive Team has worked closely with faculty and staff to submit requests for new funding. Priority was given to requests tied to program or operational reviews, ensuring a connection between budget, planning, and mission fulfillment. Total mandatory/fixed cost increases total \$241,415. All new requests were prioritized by managers and departments prior to coming to the Executive Team. Once prioritized, new requests for materials and services, and personnel totaled approximately \$1.7 million with only \$850,000 available. Since a \$500,000 gap remains in meeting the \$1 million match for the Umpqua Hall Health and Science Technology Building project, we have budgeted \$250,000 toward that project. Once we raise the last \$500,000, then this money can move to the Dellwood Hall capital project.

All instructional requests support the core themes of Learning and Achievement, Access, and Sustainability. These requests include new faculty positions in general science, emergency medical services, and nursing for the Curry campus. All three positions have the potential to increase enrollment and help us be responsive to our community. In sciences, particularly general science, the position will allow us to explore potential articulations with four-year institutions in STEM, as well as potentially allow faculty time to engage in partnerships with OSU and OIMB around marine studies and marine biology. Instruction also requested increases in materials and

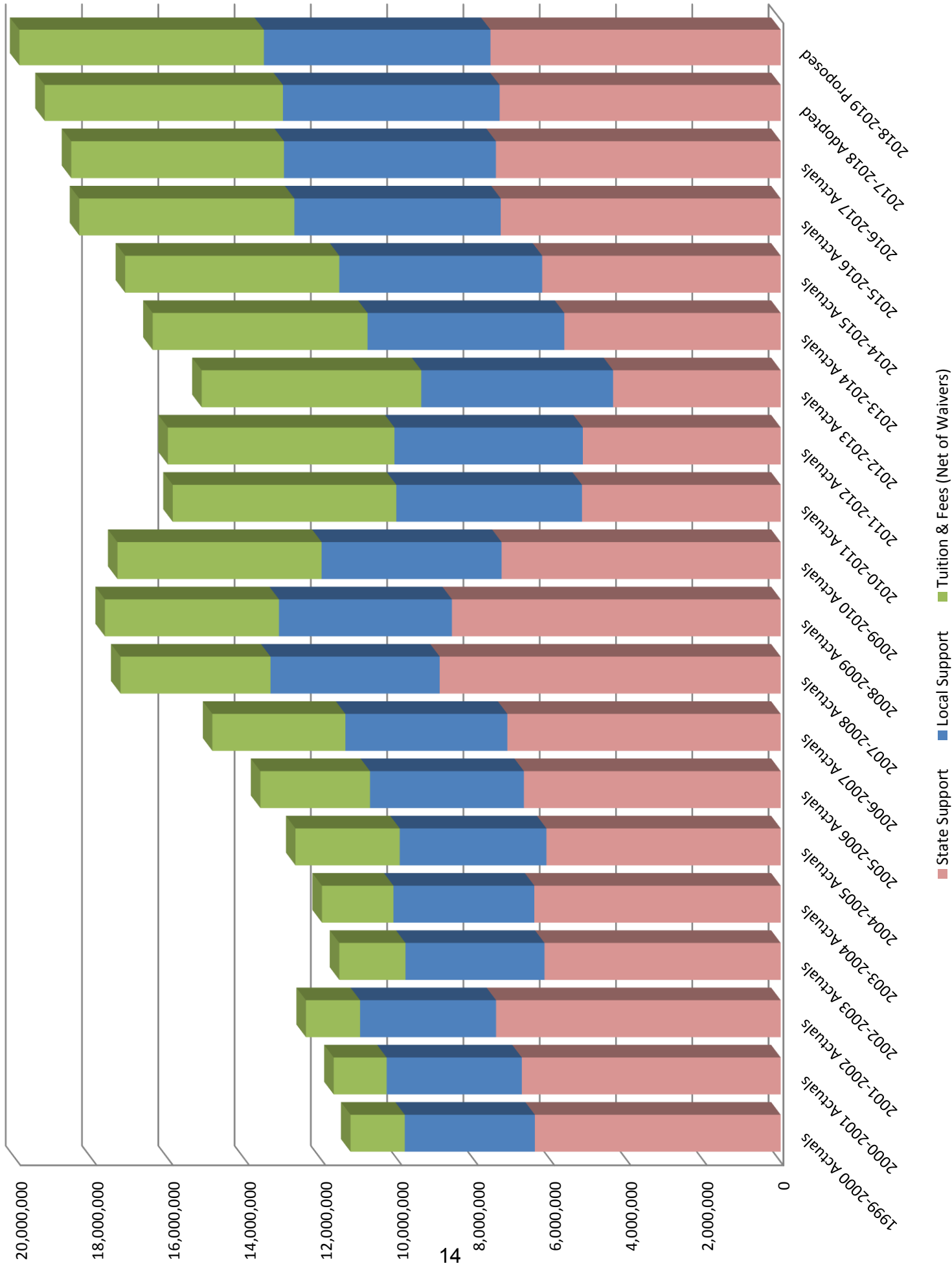
services for physics, art, early childhood education, and fire science. Instruction also requested increases for several staff positions, including staffing support for the Family and Student Recreation Centers, as well as additional travel for Curry staff.

New requests from Integrated Technology Services (ITS) support the core themes of Learning and Achievement, Access, and Sustainability. We are moving the grant paid trial use of Mongoose texting platform to the General Fund. The Mongoose texting platform allows designated staff to text students directly from their desktop computers and transcript the conversations for archival, which cannot be done when staff use their phones to text students. One of the largest requests is for a new document scanning and management system, which is used by many departments throughout campus.

New requests from Student and Enrollment Services support the core themes of Learning and Achievement, Access, and Sustainability. This includes moving three positions (Title III Data Analyst, Human Development faculty, and Expanded Options/High School Credit Recovery) from grant funding to the General Fund and creating a new Dean of Student Success and Transfer using some existing money and University Center funding. Increases to Student Services materials and services are for increased food allowances for student athletes, travel, Title IX student online orientation, and support of the high school credit recovery software.

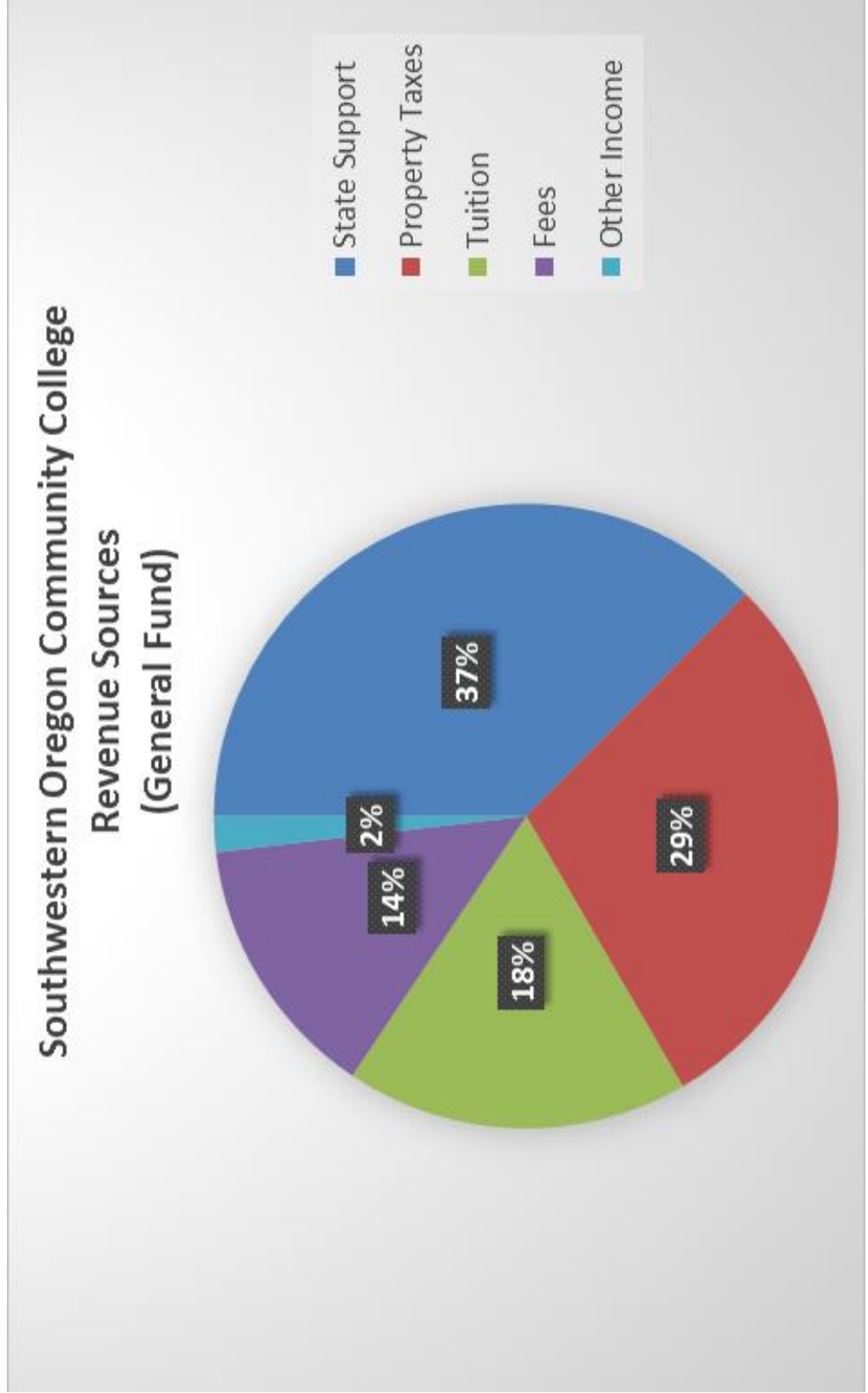
Requests that support all of the core themes include funding a new marketing director position that will support implementing the branding work started in the last couple of years, coordinating marketing services including the redevelopment of the website/mobile website, and creating a social media plan which will continue to create student access and sustain enrollment. Additional requests include new software for NeoGov performance and onboarding of new employees and a new data analyst position in the Institutional Research department.

History of General Fund Revenue



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 buildings. 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 impact the College's General Fund operations.

Recently, we conducted a review of OCCI operations focusing on curriculum revisions and delivery to meet the changing needs of today's culinary industry workforce. This included renewed efforts in recruiting students to the program. The goal of these changes is to increase and sustain enrollment while continuing to meet the enterprise objectives.

Student Housing and Summer Conferencing continues its strong performance with high occupancy for 2017-2018. Student Housing rates include all utilities and a meal plan for each student. As a result, Dining Service's operational revenue is tied directly to Student Housing occupancy and is a major focus of their services. Additional services include catering and the use of the Black Box Café for specialized dining and community use.

The College has moved forward to repurposing the Newmark Center after a long time tenant vacated. In participation with several community partners, the College has taken the lead on the Rural Entrepreneurship Ecosystem Framework (REEF) project. This project is a business innovation incubator that will house new start-up businesses, along with several anchor tenants who will participate in supporting the new start-ups' business endeavors.

The 2018-19 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 FY15-16 and FY16-17, the Adjusted Budget for FY17-18, and the Proposed Budget for FY18-19.

Section 2

Proposed Financial Policies and Important Features of the Fiscal Year 2018-2019 Budget

Board of Education 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 \$92 to \$94/credit;
- Increase in the Per Credit Incidental Fee from \$30 to \$31/credit;
- Increase in the Distance Education Fee from \$35 to \$36/class; and
- Increase in the Per Course Registration Fee from \$31 to \$32/course.

Most colleges in Oregon have been experiencing substantial enrollment declines. Southwestern's billing credits remained relatively flat from the number budgeted in FY17-18 (52,400). Therefore, while the goal is to grow by 3%, we budgeted for a slight increase of 600 billing credits (53,000).

Due to low cash reserves, the College has established a \$4.2 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 \$4.2 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 FY18-19, Pell Grants are budgeted at \$3.8 million, Oregon Promise at \$0.55 million, State Opportunity at \$0.7 million, Direct Student Loans at \$3.8 million, and Federal Plus Loans at \$0.6 million.

Special Project Fund

The Special Project Fund was adjusted to include new projects and the retirement of others. The College received a Title III Grant in FY15-16, which awarded \$450,000/year over five years. The projects funded under Title III include capital improvements as well as student support activities. The College is now participating in the STEP – SNAP 50/50 program. This grant assists SNAP participants with career coaching.

Plant Fund

The Plant Fund includes funding for capital projects. For FY18 and FY19, seismic upgrades to Coaledo and Randolph Halls will be undertaken through grant funding from the State of Oregon. There will be some additional improvements to the Newmark Center and we will continue to address deferred maintenance as funding allows. Funds were reallocated to purchase facilities management software to help assess our buildings as we begin the facilities master planning process. The budget for Umpqua Hall Health and Science Technology Building construction was added. This budget represents the construction costs expected during FY19 with the project completing in FY20.

Enterprise Fund

The Enterprise Fund is for several self-support operations. OCCI's budget is based on three cohorts of 23-24 students each. 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 18-19. Maximum housing occupancy level is projected, which will result in a transfer to the General Fund and the Reserve Fund. The Bookstore continues to explore options for raising revenues beyond the sale of textbooks.

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 changes for debt service.

Section 3
Southwestern Oregon Community College
General Fund Changes in Revenue and Expenditures from 2009 to Present

Resources	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	2009-2010 Actual	2010-2011 Actual	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Projected
State Support (CCSF)	7,318,968	5,210,358	5,187,173	4,395,566	5,673,983	6,254,376	7,340,546	7,467,808	7,369,899	7,609,383
Federal Support	30,317	38,745	10,371	20,651	16,330	20,890	19,436	15,664	11,500	12,000
Local Support	4,718,020	4,867,125	4,939,688	5,028,050	5,158,336	5,318,230	5,410,356	5,555,376	5,679,787	5,941,490
Tuition & Fees (Net of Waivers)	5,351,341	5,862,532	5,940,814	5,692,518	5,632,951	5,614,978	5,639,016	5,577,321	6,246,144	6,408,955
Other Income	364,714	366,082	377,511	395,720	645,084	614,586	303,805	403,210	338,602	362,882
Transfers From Other Funds	530,294	1,443,476	332,856	1,010,356	276,327	50,000	-	35,000	741,691	942,290
Beginning Fund Balance	579,341	1,303,717	2,278,608	2,373,275	1,953,980	2,171,492	2,698,369	2,141,249	2,200,000	3,409,406
Subtotal Resources	18,892,995	19,092,035	19,067,022	18,916,136	19,356,991	20,044,552	21,414,528	21,195,628	22,587,623	24,686,406
Allocations of Resources	0	0	0	0	0	0	0	0	0	0
Subtotal Resources	18,892,995	19,092,035	19,067,022	18,916,136	19,356,991	20,044,552	21,414,528	21,195,628	22,587,623	24,686,406
Other Income Line-of-Credit Loan	3,340,000	-	0	900,000	3,800,000	2,700,000	1,000,000	2,000,000	4,200,000	4,200,000
Total Resources	22,232,995	19,092,035	19,067,022	19,816,136	23,156,991	22,744,552	22,414,528	23,195,628	26,787,623	28,886,406
CCSF percent of Subtotal Resources	39%	27%	27%	23% #	29%	31%	34%	35%	33%	31%
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	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	2009-2010 Actual	2010-2011 Actual	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Projected
Personnel Services	9,059,594	9,115,537	8,581,026	8,676,341	8,600,976	8,911,398	9,062,140	9,207,191	9,953,570	10,770,219
Personnel Benefits	3,018,822	2,957,138	3,570,548	3,647,399	3,738,823	3,899,080	4,169,094	4,308,349	5,140,064	5,669,737
Material and Services	2,906,899	3,126,668	2,839,434	2,933,838	2,932,567	3,023,146	3,297,842	3,216,436	3,850,448	4,230,703
Material/Services for Resale	138,310	141,855	0	0	0	0	0	0	0	0
Other Expenses	46,416	15,266	8,842	0	17,315	60,505	56,722	4,240	15,365	15,365
Repairs	14,338	7,335	3,429	0	0	0	0	0	-	-
Equipment	0	48,022	0	10,000	46,791	40,638	44,574	42,295	60,000	100,775
Site/Facilities	0	0	0	0	0	0	0	0	-	-
Transfers to Other Funds	2,359,293	1,386,106	1,678,468	1,679,878	1,825,869	1,877,429	2,106,771	1,781,050	1,733,176	2,064,607
Contingency	0	0	0	0	0	0	0	0	0	0
Subtotal Expenditures	17,543,672	16,797,927	16,681,746	16,947,456	17,162,341	17,812,196	18,737,143	18,559,561	20,752,623	22,851,406
Debt Service on Line-of-Credit	3,357,170	15,500	12,000	14,700	3,823,158	2,232,987	1,536,137	503,825	4,235,000	4,235,000
Total Expenditures	20,900,842	16,813,427	16,693,746	16,962,156	20,985,499	20,045,183	20,273,280	19,063,386	24,987,623	27,086,406
Ending Fund Balance	1,332,153	2,278,608	2,373,275	2,853,980	2,171,492	2,699,369	2,141,248	4,132,242	1,800,000	1,800,000
Line-of-Credit Amount				900,000		500,000		1,500,000		
Actual Ending Fund Balance				1,953,980		2,199,369		2,632,242		

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

Section 4

Major Changes in Financial Policy

In November 2008 and updated this past year, signing authority for the approval of expenditures and travel was restricted to five staff members (President, Vice President of Administration, Vice President of Instruction, Vice President of Enrollment and Student Services, and Executive Director of Integrated Technology Services). This practice 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 2018-2019 and Future Budgets

In 2013, the State of Oregon approved one-half (\$8 million) of the funding needed to renovate and expand Umpqua Hall for health and science technology programs. The \$8 million match for this project has been secured from large donations from community members, Bay Area Hospital, the local coordinated care organization WOAHC, in addition to receiving large grants from the Ford Family Foundation, U.S. Economic Development Administration (EDA), Oregon Regional Solutions, and the Beetham Family match. The College is also pursuing New Market Tax Credits to bridge any remaining gap and to renovate the buildings vacated by programs moving to the renovated and expanded Umpqua Hall. Grant funding continues to be an important component of our budget and operations. The College also received a grant from the State of Oregon to complete seismic upgrades to both Coaledo and Randolph Halls. These upgrades are scheduled to be completed by fall term 2018. We hope to secure funding for seismic upgrades in the future for Prosper Hall.

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 cash 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.

During the next year, the College will engage a firm to assist us with a 10-year facility master plan. This plan will start at Newmark Avenue with our College entrances and help us create our brand as one approaches and walks through campus. The plan will create the roadmap for future capital projects and assist with program and facility utilization across campus.

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 through the increased use of technology. The College's future depends on its ability to continue to serve students and meet their needs. We are excited about this proposed budget that is designed to provide our students with the highest quality education and job training, and increase enrollment.

SOUTHWESTERN OREGON COMMUNITY COLLEGE
DEVELOPING THE COLLEGE BUDGET

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

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

1) PREPARE THE RECOMMENDED BUDGET

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

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

2) APPROVE THE BUDGET

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

3) CITIZEN INVOLVEMENT AND PUBLIC EXPOSURE

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

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

4) ADOPT THE BUDGET

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

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

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

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

2018-2019 Budget Calendar

November 2017

- 15 – Executive Team meeting: discussion of current budget including enrollment, contract negotiations, beginning fund balance
- 22 – Executive Team meeting: discussion of 17-19 biennium State Support funding; schedule for budget development
- 29 – Executive Team meeting: discussion of federal funding

December 2017

- 05 – Managers Meeting with budget process forms and upcoming dates.
- 11 – Budget worksheets distributed to staff.
- 13 – Executive Team meeting: discussion of timeline, process, training and worksheets, including maintenance/Improvement multi-year worksheet, contractual increases projections and other budget requests.
- 12 – Business Office staff available for meetings to discuss reallocations and process through January 11th.
- 16 – Existing roll-over personnel inventory updates finalized by HR.

January 2018

- 02 – Executive Team meeting: Personnel inventory distributed to ET for review and verification. Handout and discussion of payroll inventory and budget calendar
- 05 – Instructional Budget Update at Winter In-service
- 09 – Managers Meeting with budget development with upcoming due dates and Budget Calendar review
- 10 – Budget update to Faculty Senate
- 11 – Budget reallocations due and worksheets submitted. Payroll inventory verification by supervisors due to HR.
- 12 – Business Services staff verifies updates, approves and closes budget worksheets reallocations to staff
- 16 – Instructional Budget meeting with all instructional direct reports
- 16 – Executive Team meeting: discussions of personnel inventory, Forecast Review, Reallocations, and Cost Centers
- 17 – Budget update at General Faculty meeting
- 19 – Verified payroll inventory and benefits entered in EX by Human Resources – Funds – General, Internal Services, and Enterprise
- 23 – Executive Team Meeting: discussion of Revenue Forecasting, Enrollment Projections, and existing personnel inventory changes finalized
- 24 - Instructional Division budget meeting
- 25 – Revenues entered by Business Services – excludes tuition and fees
- 25 – General Faculty Meeting with budget development update

- 26 – Budget Request forms due from Supervisors to ET
- 26 – Grant budget meetings with Business Services through March 8th
- 29 - College Council – budget development update
- 30 – 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 Business Services
- 31 – Enterprise/Internal Services – 1st draft entered – estimated transfers

February 2018

- 02 – Debt Service amounts entered into budget
- 06 – Managers Meeting with budget update
- 07 – Mandatory requests (1st asks) entered into budget
- 12 – College Council
- 13 – 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
- 20 – Executive Team Meeting: discussion on all financial projections being entered
- 26 – Board Meeting – Tuition and Fees resolutions presented
- 26 – Business Services staff available for grant budget meetings through March 8th
- 27 – Executive Team Meeting: Round two request forms decided

March 2018

- 06 – Managers Meeting with budget update
- 07 – Budget requests entered (2nd asks)
- 09 – Enterprise/Internal Service budget finalized
- 09 – Grant Budgets due to Business Services
- 13 – Executive Team Meeting: Round three requests/reductions, if applicable, balance budget
- 19 – College Council
- 20 – Executive Team Meeting
- 23 – Grant budget final changes
- 26- Board Meeting – (Any other fee resolutions if not done in February).
- 27 – Executive Team Meeting: Verify budget balanced and final review of additions all funds.

April 2018

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

May 2018

- 14 – Executive Team meeting in preparation for Board Budget Committee meeting
- 14 – 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.
- 21 – Business Services finalized Approved Budget document
- 29 – 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 2018

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

July 2018

- 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

SOUTHWESTERN OREGON COMMUNITY COLLEGE

BUDGET STRUCTURE - FUND

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

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

The college utilizes the following funds:

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

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

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

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

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

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

01	Coos Campus
02	Curry Campus

SOUTHWESTERN OREGON COMMUNITY COLLEGE

BUDGET STRUCTURE - OBJECT CODES

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

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

REVENUES

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

EXPENDITURES

Personnel Services	
51000	Personnel Services
52000	Payroll Costs / Benefits
Materials, Supplies and Services	
53000	Materials, Supplies and Services
55000	Student Scholarships and Awards
Capital Outlay	
57000	New and Replacement Equipment
58000	Site and Facility
Other Object Codes	
59000	Transfers and Contingency
Debt Service	
60000	Debt Service

SUMMARY - ALL FUNDS

SOUTHWESTERN OREGON COMMUNITY COLLEGE

2018-2019 BUDGET - ALL FUNDS

RESOURCES:

	General Fund	Financial Aid Fund	Special Proj. Fund	Reserve Fund	Plant Fund	Debt Service Fund	Internal Service Fund	Enterprise Fund	Trust and Agency Fund	Totals
State Support	\$7,609,383	\$1,400,000	\$950,610	\$0	\$7,289,815	\$0	\$0	\$0	\$0	\$17,249,808
Federal Support	12,000	8,394,000	2,755,238	0	560,000	0	0	0	0	\$11,721,238
Local Support	5,941,490	0	0	0	0	0	0	0	0	\$5,941,490
Tuition and Fees (Net of Waivers)	6,408,955	0	407,700	0	0	0	0	2,175,500	35,000	\$9,027,155
Other Income	362,882	300,000	1,332,655	25,000	916,014	1,211,593	353,841	5,635,205	190,000	\$10,327,190
Loan Proceeds	4,200,000	0	0	0	0	0	0	0	0	\$4,200,000
Transfer from Other Funds	942,290	0	292,000	179,975	381,000	1,183,118	206,489	20,600	2,000	\$3,207,472
Estimated Beginning Fund Balance	3,409,406	0	706,136	524,320	3,414,171	0	0	1,230,000	145,000	\$9,429,033

33 Total Resources

28,886,406	10,094,000	6,444,339	729,295	12,561,000	2,394,711	560,330	9,061,305	372,000	71,103,386
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REQUIREMENTS:

Personnel Services	10,770,219	94,000	2,429,301	10,000	4,000	0	140,203	1,609,558	0	15,057,281
Personnel Benefits	5,669,737	0	1,198,233	5,000	1,000	0	87,902	791,096	0	7,752,968
Materials and Services	4,230,703	0	1,818,077	464,295	708,438	0	332,225	4,192,286	175,000	11,921,024
Other Expenses (Net of Waivers)	15,365	10,000,000	109,347	0	0	0	0	146,037	0	10,270,749
Capital Outlay	100,775	0	218,870	250,000	11,597,562	0	0	52,321	7,750	12,227,278
Debt Service	4,235,000	0	0	0	0	2,394,711	0	946,903	0	7,576,614
Transfers	2,064,607	0	370,511	0	250,000	0	0	333,104	189,250	3,207,472
Contingency	0	0	0	0	0	0	0	0	0	0
Unappropriated Fund Balance	1,800,000	0	300,000	0	0	0	0	990,000	0	3,090,000

Total Requirements

28,886,406	10,094,000	6,444,339	729,295	12,561,000	2,394,711	560,330	9,061,305	372,000	71,103,386
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GENERAL FUND

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

35

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 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-2,699,370	-2,141,248		-7,609,383	-7,609,383	-7,609,383
-7,340,546	-7,467,808	-7,369,899	-12,000	-12,000	-12,000
-19,436	-15,664	-11,500	-5,941,490	-5,941,490	-5,941,490
-5,410,356	-5,555,377	-5,679,787	-6,408,955	-6,408,955	-6,408,955
-5,639,016	-5,577,320	-6,246,144	-362,882	-362,882	-362,882
-305,804	-403,209	-338,602	-4,200,000	-4,200,000	-4,200,000
-1,000,000	-2,000,000	-4,200,000	-942,290	-942,290	-942,290
	-35,000	-741,691	-3,409,406	-3,409,406	-3,409,406
		-2,200,000	-28,886,406	-28,886,406	-28,886,406
	-23,195,626	-26,787,623			
-22,414,529					
<u>REQUIREMENTS:</u>					
9,062,141	9,207,191	9,953,570	10,770,219	10,770,219	10,770,219
4,169,094	4,308,349	5,140,064	5,669,737	5,669,737	5,669,737
3,297,842	3,216,436	3,846,074	4,230,703	4,230,703	4,230,703
56,722	4,240	15,365	15,365	15,365	15,365
44,574	42,295	87,620	100,775	100,775	100,775
2,106,771	1,781,049	1,709,930	2,064,607	2,064,607	2,064,607
2,141,248	4,132,241	1,800,000	1,800,000	1,800,000	1,800,000
1,536,138	503,825	4,235,000	4,235,000	4,235,000	4,235,000
22,414,529	23,195,626	26,787,623	28,886,406	28,886,406	28,886,406

SOUTHWESTERN OREGON COMMUNITY COLLEGE DISTRICT

GENERAL FUND PROPERTY TAX SUMMARY

FY2018-2019

2017-2018 Adjusted BUDGET	RECOMMENDED FY2018-2019 BUDGET	APPROVED FY2018-2019 BUDGET	ADOPTED FY2018-2019 BUDGET	% INCREASE (DECREASE) FROM PRIOR YEAR
<u>EXPENDITURES:</u>				
Personnel Services	\$16,439,956	\$16,439,956	\$16,439,956	8.92%
Materials and Services	4,246,068	4,246,068	4,246,068	9.84%
Capital Outlay	100,775	100,775	100,775	67.96%
Debt Service	4,235,000	4,235,000	4,235,000	0.00%
Transfers to Other Funds	2,064,607	2,064,607	2,064,607	19.12%
Contingency	0			0.00%
Total Expenditures	27,086,406	27,086,406	27,086,406	8.40%
Unappropriated End. Balance	1,800,000	1,800,000	1,800,000	0.00%
Total Budget Requirements	28,886,406	28,886,406	28,886,406	7.83%
Less Available Revenues	22,944,916	22,944,916	22,944,916	8.70%
Property taxes required to Balance Budget	\$5,941,490	\$5,941,490	\$5,941,490	4.61%
<u>Property Tax Projection:</u>				
Anticipated Property Taxes	5,893,955	5,893,955	5,893,955	3.85%
Add: Prior Year Taxes	172,852	172,852	172,852	6.07%
Add: Other Taxes	22,851	22,851	22,851	15.13%
Total	6,089,658	6,089,658	6,089,658	3.95%
Less: Allowance for Uncol. Taxes	148,168	148,168	148,168	-17.00%
Projected Net Tax Revenues	5,941,490	5,941,490	5,941,490	4.61%

<u>Est. Assessed Value</u>	
<u>FY2018-2019</u>	
Coos County	\$5,313,545,297
Curry County	3,012,371,015
Douglas County	459,424,891
Totals	\$8,785,341,203

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

Southwestern Oregon Community College 2018-2019

Cost Center -- 1101 Fine Arts		2018-2019			
2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-2,926	-3,582	-3,000	-3,000	-3,000	-3,000
-2,926	-3,582	-3,000	-3,000	-3,000	-3,000
-2,926	-3,582	-3,000	-3,000	-3,000	-3,000
63,700	68,800	67,100	68,800	68,800	68,800
1,359	704				
	299				
170	255	85			
27,325	29,870	26,701			
3,417	2,274	3,703			
1,035	1,485	2,000	2,000	2,000	2,000
97,006	103,688	99,589	70,800	70,800	70,800
FTE: 1.61	1.65	1.10	FTE: 1.10	1.10	
4,469	5,339		52105 Employee Health Insurance		
1,500	1,500		52106 HSA Employer Contributions		
10	10		52107 EAP		
207	210		52108 LT Disability Insurance		
164	164		52109 Life Insurance		
7,331	8,096		52111 PERS Debt Service		
6,377	6,884		52112 PERS Retirement		
314	350		52113 Unemployment Expense		
7,438	7,960		52120 Taxes		
27,809	30,514				
1,504	1,320	1,738	53111 General Supplies	1,739	1,739
1101 Fine Arts					

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1101	Fine Arts						
<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2018-2019</u>	
<u>Actual</u>	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Recommended</u>	<u>Approved</u>	<u>Adopted</u>		
1							
2,917	2,345	2,899	2,899	2,899	2,899	2,899	
		68	68	68	68	68	
2,995	2,960	3,001	3,000	3,000	3,000	3,000	
292	462	421					
			1,000	1,000	1,000	1,000	
7,709	7,086	8,127	8,706	8,706	8,706	8,706	
132,524	141,288	107,716	79,506	79,506	79,506	79,506	
129,599	137,706	104,716	76,506	76,506	76,506	76,506	
39							

BUDGET SALARY DETAIL
2018-2019

COST CENTER: FINE ARTS - COOS CAMPUS

POSITION	FTE	AMOUNT
ART MODELS	0.10	2000
FACULTY FT	1.00	68800
	1.10	70800

Southwestern Oregon Community College 2018-2019

Cost Center -- 1102 Music

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-19,350	-20,550	-25,000	44560 Registration Fees	-25,000	-25,000	-25,000
-19,350	-20,550	-25,000		-25,000	-25,000	-25,000
-19,350	-20,550	-25,000		-25,000	-25,000	-25,000
58,600	63,700	53,500	51211 FT Faculty	53,500	53,500	53,500
271	8		51212 FT Faculty Overloads			
85			51215 FT Faculty Field Exp			
4,800	5,850	7,000	51221 Performance Study	7,000	7,000	7,000
20,169	18,969	12,157	51311 PT Faculty			
	1,077	300	51314 PT Summer Faculty			
17,238	23,075	18,000	51321 PT Perf. Study	18,000	18,000	18,000
101,162	112,679	90,957		78,500	78,500	78,500

FTE: 1.70 1.81 1.87 FTE: 1.87 1.87

11,825	12,763		52105 Employee Health Insurance			
	6,000		52106 HSA Employer Contributions			
10	11		52107 EAP			
191	227		52108 LT Disability Insurance			
164	192		52109 Life Insurance			
6,928	8,852		52111 PERS Debt Service			
6,171	7,731		52112 PERS Retirement			
409	496		52113 Unemployment Expense			
7,840	9,419		52120 Taxes			
33,538	45,691					

1,110 956 966 966 966 966

1102 Music

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1102 Music					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
57					
			53112 Postage & Shipping		
		145	53129 Awards & Trophies	145	145
		200	53211 Operational Travel	200	200
279	300		53219 Out of State Travel		
1,314	1,261	1,304	53331 Dues & Fees	1,304	1,304
1,704	1,800	1,932	53357 Contracted Services & Speakers	1,932	1,932
1,245	2,461	325	53509 IMC Printing/Copies		
<u>5,707</u>	<u>6,778</u>	<u>4,872</u>		<u>4,547</u>	<u>4,547</u>
<u>140,408</u>	<u>165,148</u>	<u>95,828</u>		<u>83,047</u>	<u>83,047</u>
<u>121,058</u>	<u>144,598</u>	<u>70,828</u>		<u>58,047</u>	<u>58,047</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MUSIC - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	53500
PERFORMANCE STUDY	0.00	7000
PT PERF. STUDY	0.87	18000
	1.87	78500

Cost Center -- 1103 Speech

1103 Speech

BUDGET SALARY DETAIL
2018-2019

COST CENTER: SPEECH - COOS CAMPUS		
POSITION	FTE	AMOUNT
FACULTY FT	1.00	65400
FACULTY FT	1.00	60300
	2.00	125700

Southwestern Oregon Community College 2018-2019

Cost Center -- 1104 Foreign Language

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
20,159	18,415	11,779	51311 PT Faculty			
1,605			51314 PT Summer Faculty			
<u>21,764</u>	<u>18,415</u>	<u>11,779</u>				
FTE: 0.41	0.34		FTE:			
22			52111 PERS Debt Service			
8			52112 PERS Retirement			
3			52113 Unemployment Expense			
<u>1,704</u>	<u>1,438</u>		52120 Taxes			
<u>1,738</u>	<u>1,438</u>					
215		193	53111 General Supplies	193	193	193
<u>1,173</u>	<u>877</u>	<u>427</u>	53509 IMC Printing/Copies			
<u>1,389</u>	<u>877</u>	<u>620</u>		<u>193</u>	<u>193</u>	<u>193</u>
<u>24,890</u>	<u>20,730</u>	<u>12,399</u>		<u>193</u>	<u>193</u>	<u>193</u>
<u>24,890</u>	<u>20,730</u>	<u>12,399</u>		<u>193</u>	<u>193</u>	<u>193</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1105 English		2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
		234,576	278,601	279,400	51211	276,000	276,000	276,000
		2,072	7,262		51212			
		24,905	27,620	28,800	51213			
		106,601	51,878	47,337	51311			
		6,774	7,030	5,742	51314			
			85		51315			
		374,928	372,476	361,279		276,000	276,000	276,000
FTE:	5.84	6.10	5.00	FTE:	5.00	5.00	5.00	
47	35,852	33,384	52105	Employee Health Insurance				
	8,250	11,374	52106	HSA Employer Contributions				
	38	42	52107	EAP				
	682	654	52108	LT Disability Insurance				
	646	714	52109	Life Insurance				
	31,144	31,205	52111	PERS Debt Service				
	23,587	21,428	52112	PERS Retirement				
	1,482	1,497	52113	Unemployment Expense				
	29,782	28,586	52120	Taxes				
	131,462	128,885						
	396	963	773	53111	General Supplies	773	773	773
	19			53112	Postage & Shipping			
			83	53211	Operational Travel	83	83	83

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1105 English	2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
	7,255	6,579	6,288	53509 IMC Printing/Copies	856	856	856
	7,669	7,542	7,145				
	514,059	508,903	368,424		276,856	276,856	276,856
	514,059	508,903	368,424		276,856	276,856	276,856

BUDGET SALARY DETAIL
2018-2019

COST CENTER: ENGLISH - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	51800
FACULTY FT	1.00	68800
FACULTY FT	1.00	50100
FACULTY FT	1.00	56900
FACULTY FT	1.00	48400
	5.00	276000

Southwestern Oregon Community College 2018-2019

Cost Center -- 1106 History & Political Science

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
62,000	67,100	65,400	51211 FT Faculty	67,100	67,100	67,100
1,587	2,590		51212 FT Faculty Overloads			
13,227	10,192	10,464	51213 FT Summer Faculty			
9,945	12,341	7,645	51311 PT Faculty			
1,077	1,077	1,098	51314 PT Summer Faculty			
87,836	93,300	84,607		67,100	67,100	67,100
FTE: 1.21	1.25	1.00	FTE:	1.00	1.00	
12,686	14,974		52105 Employee Health Insurance			
3,000	3,000		52106 HSA Employer Contributions			
10	10		52107 EAP			
239	205		52108 LT Disability Insurance			
164	164		52109 Life Insurance			
7,789	10,626		52111 PERS Debt Service			
7,192	8,398		52112 PERS Retirement			
360	382		52113 Unemployment Expense			
6,442	6,916		52120 Taxes			
37,882	44,674					

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285	188	193	53111 General Supplies	193	193	193
1			53112 Postage & Shipping			
1,291	1,475	1,112	53509 IMC Printing/Copies			
1,578	1,662	1,305		193	193	193
127,296	139,636	85,913		67,293	67,293	67,293
127,296	139,636	85,913		67,293	67,293	67,293

1106 History & Political Science

BUDGET SALARY DETAIL
2018-2019

COST CENTER: HISTORY & POLITICAL SCIENCE - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	67100
	1.00	67100

Southwestern Oregon Community College 2018-2019

Cost Center -- 1110 Human Development

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
136,097	20,401	31,800	51111	FT Management		
2,853	82,608	109,206	51211	FT Faculty	119,782	119,782
10,478	74		51213	FT Summer Faculty		
	4,927	1,120	51311	PT Faculty		
		1,098	51314	PT Summer Faculty		
149,428	108,010	143,225			119,782	119,782
FTE: 2.20	2.41	2.34	FTE:	1.87	1.87	
12,023	14,636		52105	Employee Health Insurance-Employer		
4,500	3,816		52106	HSA Employer Contributions		
19	14		52107	EAP		
529	353		52108	LT Disability Insurance		
329	236		52109	Life Insurance		
15,360	9,069		52111	PERS Debt Service		
14,015	7,548		52112	PERS Retirement		
724	483		52113	Unemployment Expense		
12,234	7,977		52120	Employer PR Taxes		
59,733	44,131					
2	2		53111	General Supplies		
			53112	Postage & Shipping		
138	2	27	53509	IMC Printing/Copies		
140	4	27				
209,301	152,145	143,252			119,782	119,782
209,301	152,145	143,252			119,782	119,782

1110 Human Development

BUDGET SALARY DETAIL
2018-2019

COST CENTER: HUMAN DEVELOPMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	0.87	50982
FACULTY FT	1.00	68800
	1.87	119782

Southwestern Oregon Community College 2018-2019

Cost Center -- 1204 Computer Labs

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
34,701	4,241				
600	550				
35,301	4,791				

FTE:	1.00	0.13	FTE:
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5,469	461	52105	Employee Health Insurance
1,500		52106	HSA Employer Contributions
10	1	52107	EAP
111	9	52108	LT Disability Insurance
164	14	52109	Life Insurance
3,530	479	52111	PERS Debt Service
1,327	180	52112	PERS Retirement
159	22	52113	Unemployment Expense
2,637	357	52120	Taxes
14,908	1,523		

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409	24	525	53111	General Supplies
37			53112	Postage & Shipping
		500	53113	Software < \$5,000
171	163	250	53117	Computer Supplies
4,068	3,868	4,000	53171	Equipment < \$5,000
294	501	475	53610	Equipment Repair
4,979	4,556	5,750		
55,187	10,869	5,750		
55,187	10,869	5,750		

1204 Computer Labs

Southwestern Oregon Community College
2018-2019

Cost Center -- 1205 Computer Tech

	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	67,100	82,933	98,500	51211	101,900	101,900	101,900
	7,157		6,227	51213			
	1,105	170	85	51215			
		28,533		51220			
	40,057	19,556	24,615	51311			
		3,302	1,637	51314			
		85	85	51315			
	<u>115,419</u>	<u>134,580</u>	<u>131,148</u>		<u>101,900</u>	<u>101,900</u>	<u>101,900</u>
FTE:	1.75	2.43	2.00	FTE:	2.00	2.00	
55	11,013	7,716		52105			
		4,500		52106			
	10	14		52107			
	293	235		52108			
	164	247		52109			
	10,312	4,141		52111			
	8,486	1,635		52112			
	504	400		52113			
	9,904	9,789		52120			
	<u>40,685</u>	<u>28,677</u>					
	422	261	97	53111	97	97	97
		193	193	53118	193	193	193
	500			53357			

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1205 Computer Tech					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
109	270	293			
1,031	724	583	290	290	290
157,136	163,982	131,732	102,190	102,190	102,190
157,136	163,982	131,732	102,190	102,190	102,190

53509 IMC Printing/Copies

BUDGET SALARY DETAIL
2018-2019

COST CENTER: COMPUTER TECH - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	48400
FACULTY FT	1.00	53500
	2.00	101900

Southwestern Oregon Community College 2018-2019

Cost Center -- 1206 Office Occupations

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
			51211 FT Faculty			
7,481	3,933	16,050	51311 PT Faculty			
3,737	2,407	3,683	51314 PT Summer Faculty			
359		183	51315 PT Faculty Field Experience			
<u>11,576</u>	<u>6,340</u>	<u>28,038</u>				
FTE: 0.22	0.12	0.30	FTE:			
9			52108 LT Disability Insurance			
657	128		52111 PERS Debt Service			
390	48		52112 PERS Retirement			
32	6		52113 Unemployment Expense			
893	492		52120 Taxes			
<u>1,980</u>	<u>674</u>					
	150	193	53111 General Supplies	193	193	193
	69		53509 IMC Printing/Copies			
	<u>219</u>	<u>193</u>		<u>193</u>	<u>193</u>	<u>193</u>
<u>13,557</u>	<u>7,234</u>	<u>28,231</u>		<u>193</u>	<u>193</u>	<u>193</u>
<u>13,557</u>	<u>7,234</u>	<u>28,231</u>		<u>193</u>	<u>193</u>	<u>193</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1207 Honors Program

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
		750	750	750	750
		750	750	750	750
		1,500	1,500	1,500	1,500
		1,500	1,500	1,500	1,500
		1,500	1,500	1,500	1,500

53217 Field Trip
53331 Dues and Fees

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1209 Business		2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
60		112,100	122,300	118,900	51211 FT Faculty	122,300	122,300	122,300
		7,881	9,708		51212 FT Faculty Overloads			
		11,957	14,404	22,536	51213 FT Summer Faculty			
		1,615	1,445	680	51215 FT Faculty Field Exp			
		30,618	28,783	18,631	51311 PT Faculty			
		2,480	1,605	2,955	51314 PT Summer Faculty			
			181		51315 PT Faculty Field Experience			
		166,651	178,426	163,702		122,300	122,300	122,300
	FTE:	2.62	2.57	2.00		FTE: 2.00	2.00	
		12,926	12,676		52105 Employee Health Insurance			
		4,500	3,000		52106 HSA Employer Contributions			
		19	19		52107 EAP			
	402	371		52108 LT Disability Insurance				
	329	329		52109 Life Insurance				
	13,927	15,117		52111 PERS Debt Service				
	9,138	10,006		52112 PERS Retirement				
	661	719		52113 Unemployment Expense				
	12,161	13,253		52120 Taxes				
	54,063	55,490						
	396	41	193	53111 General Supplies		193	193	
	6	18		53112 Postage & Shipping				

1209 Business

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1209 Business					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
1,894	2,162	1,432			
2,296	2,221	1,625	193	193	193
223,010	236,137	165,327	122,493	122,493	122,493
223,010	236,137	165,327	122,493	122,493	122,493

53509 IMC Printing/Copies

BUDGET SALARY DETAIL
2018-2019

COST CENTER: BUSINESS - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	62000
FACULTY FT	1.00	60300
	2.00	122300

Cost Center -- 1301 Biological Sciences

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
187,870	145,330	134,200	51211 FT Faculty	137,600	137,600	137,600
7,085	14,970		51212 FT Faculty Overloads			
19,105	19,541	21,400	51213 FT Summer Faculty			
680	850	246	51215 FT Faculty Field Exp			
4,844	6,317		51218 FT Other Faculty			
			51220 FT Adjunct Faculty	42,800	42,800	42,800
11,935	9,170	8,265	51311 PT Faculty			
6,609	5,174	4,585	51314 PT Summer Faculty			
3,038	2,074	14,573	51416 PT 10HR Classified	16,519	16,519	16,519
241,167	203,427	183,270		196,919	196,919	196,919

FTE:	3.83	2.41	2.48	FTE:	3.48	3.48
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52105	Employee Health Insurance	24,972	25,465
52106	HSA Employer Contributions	6,000	6,000
52107	EAP	22	32
52108	LT Disability Insurance	509	752
52109	Life Insurance	329	466
52111	PERS Debt Service	18,445	22,763
52112	PERS Retirement	16,589	20,804
52113	Unemployment Expense	865	1,062
52120	Taxes	14,965	18,047
		82,696	95,390

527	554	483	53111	General Supplies	483	483	483
		242	53117	Computer Supplies	242	242	242
5,700	4,203	5,497	53118	Class & Lab Supplies	5,797	5,797	5,797
		300	53216	Staff Development Travel			
100	100	106	53331	Dues & Fees	106	106	106

1301 Biological Sciences

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1301 Biological Sciences

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
3,581	4,181	3,227	53509 IMC Printing/Copies	6,628	6,628	6,628
9,908	9,037	9,855				
<u>346,465</u>	<u>295,160</u>	<u>193,124</u>		<u>203,547</u>	<u>203,547</u>	<u>203,547</u>
<u>346,465</u>	<u>295,160</u>	<u>193,124</u>		<u>203,547</u>	<u>203,547</u>	<u>203,547</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: BIOLOGICAL SCIENCES - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	65400
FACULTY FT	1.00	42800
FACULTY FT	1.00	72200
PT 10HR CLASSIFIED	0.48	16519
	3.48	196919

Southwestern Oregon Community College 2018-2019

Cost Center -- 1302 Chemistry

	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	51,800	53,500	53,500	51211	55,200	55,200	55,200
	1,473	14,076		51212			
	85	3,684	14,229	51213			
	3,835	255	85	51215			
		2,929	2,988	51311			
	57,193	74,444	70,801		55,200	55,200	55,200
FTE:	1.07	1.05	1.00	FTE:	1.00	1.00	
	14,800	14,974		52105			
	6,000	3,000		52106			
	8	10		52107			
	138	169		52108			
	137	164		52109			
	1,594	7,416		52111			
	600	2,788		52112			
	219	334		52113			
	3,518	5,548		52120			
	27,014	34,402					
	549	39	1,097	53111	1,256	1,256	1,256
	1	297	483	53112	483	483	483
	7,561	8,707	6,246	53118	6,087	6,087	6,087
			483	53151	483	483	483

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1302 Chemistry		2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
		1,119	1,329	767	53509 IMC Printing/Copies	8,309	8,309	8,309
		9,230	10,372	9,076				
		93,438	119,218	79,877		63,509	63,509	63,509
		93,438	119,218	79,877		63,509	63,509	63,509

BUDGET SALARY DETAIL
2018-2019

COST CENTER: CHEMISTRY - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	55200
	1.00	55200

Southwestern Oregon Community College 2018-2019

Cost Center -- 1303 Engineering

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
4,264		450	51311 PT Faculty			
85			51315 PT Faculty Field Experience			
4,349		450				
FTE: 0.08			FTE:			
14			52113 Unemployment Expense			
337			52120 Taxes			
350						
29			53509 IMC Printing/Copies			
29						
		450				
4,728						
4,728		450				

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1304 Mathematics

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
197,983	279,637	284,500	51211	293,000	293,000	293,000
23,243	10,486		51212			
26,284	24,536	33,455	51213			
65,756	39,507	27,402	51311			
6,047	8,632	7,247	51314			
5,149	3,893	12,844	51416	13,516	13,516	13,516
324,462	366,691	365,448		306,516	306,516	306,516
FTE: 5.18	6.38	5.48	FTE:	5.48	5.48	

28,148	42,733		52105	Employee Health Insurance		
8,250	19,500		52106	HSA Employer Contributions		
45	54		52107	EAP		
717	903		52108	LT Disability Insurance		
603	754		52109	Life Insurance		
27,046	25,551		52111	PERS Debt Service		
15,098	13,624		52112	PERS Retirement		
1,377	1,576		52113	Unemployment Expense		
25,309	27,478		52120	Taxes		
106,593	132,172					

746	611	628	53111	General Supplies	628	628
5	50		53112	Postage & Shipping		
		145	53113	Software < \$5,000	145	145
881	960	1,900	53211	Operational Travel	1,900	1,900
694			53219	Out of State Travel		
6,095	5,473	4,251	53509	IMC Printing/Copies		

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1304 Mathematics

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
	23				
8,421	7,117	6,924	2,673	2,673	2,673
439,476	505,980	372,372	309,189	309,189	309,189
439,476	505,980	372,372	309,189	309,189	309,189

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MATHEMATICS - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	13516
FACULTY FT	1.00	56900
FACULTY FT	1.00	62000
FACULTY FT	1.00	65400
FACULTY FT	1.00	53500
FACULTY FT	1.00	55200
	5.48	306516

Southwestern Oregon Community College 2018-2019

Cost Center -- 1305 Earth Sciences

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
70,500	73,900	72,200	51211 FT Faculty	72,200	72,200	72,200
	4,594		51212 FT Faculty Overloads			
		3,851	51213 FT Summer Faculty			
70,500	78,494	76,051		72,200	72,200	72,200
FTE: 1.00	1.00	1.00	FTE:	1.00	1.00	
11,689	12,625		52105 Employee Health Insurance			
10	10		52107 EAP			
226	229		52108 LT Disability Insurance			
164	164		52109 Life Insurance			
7,050	7,821		52111 PERS Debt Service			
6,564	7,281		52112 PERS Retirement			
317	352		52113 Unemployment Expense			
5,378	6,009		52120 Taxes			
31,398	34,492					
73						
313	253	972	53111 General Supplies	1,222	1,222	1,222
18	35	20	53112 Postage & Shipping			
242		170	53118 Class & Lab Supplies	290	290	290
35	189	203	53211 Operational Travel	83	83	83
993	93	305	53217 Field Trip	395	395	395
478	448	526	53219 Out of State Travel	436	436	436
		1,250	53312 Outside Printing Services	1,000	1,000	1,000
1,092	1,000		53357 Contracted Services & Speakers			
1,036	1,290	1,191	53509 IMC Printing/Copies			
173	2,224	500	53515 Motor Pool	500	500	500

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1305 Earth Sciences

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
3,608	1,574	4,500	53518 Bus - Southwestern	4,500	4,500	4,500
7,988	7,106	9,636		8,426	8,426	8,426
109,885	120,092	85,687		80,626	80,626	80,626
109,885	120,092	85,687		80,626	80,626	80,626

BUDGET SALARY DETAIL
2018-2019

COST CENTER: EARTH SCIENCES - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	72200
	1.00	72200

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1306 Gen to Physical Science

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
4,763					
4,763					

51212 FT Faculty Overloads

FTE:	0.00	FTE:
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52111 PERS Debt Service
52112 PERS Retirement
52113 Unemployment Expense
52120 Taxes

1,305					

76

53509 IMC Printing/Copies

39					
39					

6,107					
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6,107					
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Southwestern Oregon Community College 2018-2019

Cost Center -- 1309 Reading

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
13,036	7,275				
285	1,299				
13,321	8,574				

51311 PT Faculty
51314 PT Summer Faculty

FTE: 0.25 0.16 FTE:

3					
395	198				
310	184				
18	9				
1,055	679				
1,781	1,070				

52108 LT Disability Insurance
52111 PERS Debt Service
52112 PERS Retirement
52113 Unemployment Expense
52120 Employer PR Taxes

77

189	63	193			
4	107				
192	170	193			

53111 General Supplies
53509 IMC Printing/Copies

15,295	9,814	193			
15,295	9,814	193			

Southwestern Oregon Community College 2018-2019

Cost Center -- 1310 Tutorial

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
1,299	17,365	9,133	51311 PT Faculty			
22,719	29,252	36,500	51317 Tutors	36,500	36,500	36,500
24,018	46,617	45,633		36,500	36,500	36,500
FTE: 0.91	1.50	0.68	FTE: 0.68		0.68	

995			52105 Employee Health Insurance			
2			52107 EAP			
34			52108 LT Disability Insurance			
27			52109 Life Insurance			
493	732		52111 PERS Debt Service			
185	280		52112 PERS Retirement			
124	148		52113 Unemployment Expense			
2,782	3,644		52120 Taxes			
4,641	4,804					

78

300	53	715	53111 General Supplies	715	715	715
	98	300	53137 Catering/Meals	300	300	300
241			53509 IMC Printing/Copies			
541	151	1,015		1,015	1,015	1,015
29,200	51,572	46,648		37,515	37,515	37,515
29,200	51,572	46,648		37,515	37,515	37,515

1310 Tutorial

BUDGET SALARY DETAIL
2018-2019

COST CENTER: TUTORIAL - COOS CAMPUS

POSITION	FTE	AMOUNT
TUTORS	0.68	36500
	0.68	36500

Southwestern Oregon Community College 2018-2019

Cost Center -- 1311 Physics

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
8,669	41,868	53,500	51211 FT Faculty	51,800	51,800	51,800
8,669	41,868	8,871	51213 FT Summer Faculty			
		1,657	51311 PT Faculty			
		64,028		51,800	51,800	51,800
FTE: 0.16	1.00	1.00	FTE:	1.00	1.00	
	4,589		52105 Employee Health Insurance-Employer			
	3,000		52106 HSA Employer Contributions			
	8		52107 EAP			
	107		52108 LT Disability Insurance			
	137		52109 Life Insurance			
	3,340		52111 PERS Debt Service			
	1,256		52112 PERS Retirement			
27	158		52113 Unemployment Expense			
674	2,709		52120 Taxes			
702	15,304					
479	18	290	53111 General Supplies	290	290	290
	149	483	53118 Class & Lab Supplies	5,483	5,483	5,483
18	360	212	53509 IMC Printing/Copies			
497	527	985		5,773	5,773	5,773
9,868	57,698	65,014		57,573	57,573	57,573
9,868	57,698	65,014		57,573	57,573	57,573

BUDGET SALARY DETAIL
2018-2019

COST CENTER: PHYSICS - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	51800
	1.00	51800

Southwestern Oregon Community College 2018-2019

Cost Center -- 1312 Anthropology & Sociology

	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	42,087	57,780	53,500	51211	55,200	55,200	55,200
	9,104			51213			
		85		51215			
	31,318	31,135	19,625	51311			
	6,331	8,339	8,505	51314			
	88,839	97,338	81,630		55,200	55,200	55,200
FTE:	1.70	1.74	1.00	FTE:	1.00	1.00	
5,453	11,049			52105			
	6,000			52106			
7	10			52107			
145	166			52108			
123	164			52109			
2,188	2,927			52111			
823	1,101			52112			
248	289			52113			
6,234	6,961			52120			
15,221	28,666						

Employee Health Insurance-Employer

HSA Employer Contributions

EAP

LT Disability Insurance

Life Insurance

PERS Debt Service

PERS Retirement

Unemployment Expense

Employer PR Taxes

53111	General Supplies	193	193	193	193	193	193
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Postage & Shipping

IMC Printing/Copies

104,522	128,018	83,697	55,393	55,393	55,393	55,393	55,393
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104,522	128,018	83,697	55,393	55,393	55,393	55,393	55,393
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1312 Anthropology & Sociology

BUDGET SALARY DETAIL
2018-2019

COST CENTER: ANTHROPOLOGY & SOCIOLOGY - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	55200
	1.00	55200

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1313 Psychology

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
118,900	113,460	108,700	51211	112,100	112,100	112,100
	6,795		51213			
510	85		51215			
3,056	14,115	7,056	51311			
1,077			51314			
	170		51315			
<u>123,543</u>	<u>134,624</u>	<u>115,756</u>		<u>112,100</u>	<u>112,100</u>	<u>112,100</u>
FTE: 2.08	2.27	2.00		FTE: 2.00	2.00	

17,002	9,549	52105	Employee Health Insurance-Employer
1,500	3,000	52106	HSA Employer Contributions
21	19	52107	EAP
412	351	52108	LT Disability Insurance
356	329	52109	Life Insurance
12,889	9,076	52111	PERS Debt Service
8,410	4,435	52112	PERS Retirement
584	607	52113	Unemployment Expense
9,866	10,313	52120	Employer PR Taxes
<u>51,040</u>	<u>37,679</u>		

473	565	53111	General Supplies	386	386	386
		53112	Postage & Shipping			
130		53331	Dues & Fees			

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1313 Psychology

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
3,112	1,571	1,764	53509 IMC Printing/Copies	386	386	386
3,716	2,135	2,150				
<u>178,299</u>	<u>174,439</u>	<u>117,907</u>		<u>112,486</u>	<u>112,486</u>	<u>112,486</u>
<u>178,299</u>	<u>174,439</u>	<u>117,907</u>		<u>112,486</u>	<u>112,486</u>	<u>112,486</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: PSYCHOLOGY - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	60300
FACULTY FT	1.00	51800
	2.00	112100

Southwestern Oregon Community College 2018-2019

Cost Center -- 1400 Pharmacy Tech

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
9,740	3,072	4,454	51311 PT Faculty			
170	1,077		51314 PT Summer Faculty			
	510		51315 PT Faculty Field Experience			
9,910	4,659	4,454				
FTE: 0.19	0.09		FTE:			
698	269		52111 PERS Debt Service			
263	115		52112 PERS Retirement			
31	21		52113 Unemployment Expense			
785	375		52120 Employer PR Taxes			
1,777	780					
87						
		193	53111 General Supplies	193	193	193
		83	53211 Operational Travel	83	83	83
		97	53319 Meeting Expenses	97	97	97
		373		373	373	373
11,687	5,438	4,827		373	373	373
11,687	5,438	4,827		373	373	373

Cost Center -- 1401 Phlebotomy

1401 Phlebotomy

Southwestern Oregon Community College 2018-2019

Cost Center -- 1402 Medical Assistant

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
45,283	5,010	15,030	51211 FT Faculty	51,800	51,800	51,800
4,008	6,878	2,672	51213 FT Summer Faculty			
		340	51215 FT Faculty Field Exp			
8,479	7,500	5,793	51311 PT Faculty			
1,135	85		51314 PT Summer Faculty			
	272	456	51315 PT Faculty Field Experience			
58,905	19,745	24,292		51,800	51,800	51,800
FTE: 1.18	0.25	0.30	FTE:	1.00	1.00	
4,096	1,117		52105 Employee Health Insurance-Employer			
3,000			52106 HSA Employer Contributions			
8	2		52107 EAP			
144	39		52108 LT Disability Insurance			
137	41		52109 Life Insurance			
1,696	1,934		52111 PERS Debt Service			
675	742		52112 PERS Retirement			
204	91		52113 Unemployment Expense			
4,118	2,069		52120 Taxes			
14,078	6,035					
208	352	145	53111 General Supplies	145	145	145
28	46	131	53112 Postage & Shipping			
177		193	53118 Class & Lab Supplies	193	193	193
	21	83	53211 Operational Travel	83	83	83
1,217	1,080	1,500	53219 Out of State Travel	1,500	1,500	1,500
32	169	290	53319 Meeting Expenses	290	290	290
650	12,650	6,643	53331 Dues & Fees	6,667	6,667	6,667

1402 Medical Assistant

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1402 Medical Assistant

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
999	701	383	53509 IMC Printing/Copies			
3,312	15,019	9,369		8,878	8,878	8,878
76,295	40,799	33,660		60,678	60,678	60,678
76,295	40,799	33,660		60,678	60,678	60,678

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MEDICAL ASSISTANT - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	51800
	1.00	51800

Southwestern Oregon Community College 2018-2019

Cost Center -- 1403 Early Childhood Ed

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
12,877	12,996	11,382	51111 FT Management	8,884	8,884	8,884
10,036	10,287	10,287	51114 FT Supervisor/Confidential	16,048	16,048	16,048
51,800	56,900	55,200	51211 FT Faculty	69,418	69,418	69,418
5,710	9,922		51212 FT Faculty Overloads			
2,763	2,853	3,263	51213 FT Summer Faculty			
10,148	9,594	12,078	51215 FT Faculty Field Exp			
1,439			51311 PT Faculty			
1,275	1,785	340	51314 PT Summer Faculty			
			51315 PT Faculty Field Experience			
			51411 FT Classified	5,574	5,574	5,574
96,047	104,338	92,550		99,924	99,924	99,924

FTE:

1.68

1.64

1.41

FTE:

1.68

1.68

52105 Employee Health Insurance-Employer

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

53211 Operational Travel

1403 Early Childhood Ed

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1403 Early Childhood Ed					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
180					
	549				
2,065	2,040	2,245	2,068	2,068	2,068
5,963	4,986	4,148			
8,997	8,543	10,232	2,900	2,900	2,900
161,260	157,067	102,782	102,824	102,824	102,824
161,260	157,067	102,782	102,824	102,824	102,824

53216 Staff Development Travel
53321 Purchased Services
53331 Dues & Fees
53509 IMC Printing/Copies

BUDGET SALARY DETAIL
2018-2019

COST CENTER: EARLY CHILDHOOD ED - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.20	5574
FT FACULTY	1.00	69418
MGMT SAL FT	0.15	8884
SUPR/CONF FT	0.33	16048
	1.68	99924

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1404 Physical Education

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	-1,905				
	-1,905				
	-1,905				
300	300				
215,730	189,956	243,605	220,772	220,772	220,772
4,306	30,867				
31,276	11,070	31,421			
680	85	255			
	28,188				
52,191	44,214	37,151			
1,777	1,380	1,407			
	6,338		28,454	28,454	28,454
306,259	312,398	313,839	249,226	249,226	249,226

FTE:	4.75	5.74	4.01	FTE:	4.88	4.88
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43,241	46,980	52105	Employee Health Insurance-Employi
11,220	13,830	52106	HSA Employer Contributions
35	39	52107	EAP
790	709	52108	LT Disability Insurance
604	662	52109	Life Insurance
27,418	28,122	52111	PERS Debt Service
16,876	17,745	52112	PERS Retirement
1,236	1,346	52113	Unemployment Expense

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1404 Physical Education

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
22,314	24,254		52120 Taxes			
123,734	133,687					
2,941	1,611	4,831	53111 General Supplies	4,831	4,831	4,831
	23	26	53112 Postage & Shipping			
	1,456	1,050	53317 Facility/Equipment Rental			
2,030			53321 Purchased Services			
816	2,820	5,880	53331 Dues & Fees	6,930	6,930	6,930
3,698	4,901	1,764	53509 IMC Printing/Copies			
9,485	10,810	13,550		11,761	11,761	11,761
439,478	456,895	327,390		260,987	260,987	260,987
439,478	454,990	327,390		260,987	260,987	260,987

BUDGET SALARY DETAIL
2018-2019

COST CENTER: PHYSICAL EDUCATION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	28454
FACULTY FT	0.87	46545
FACULTY FT	0.40	22760
FACULTY FT	0.87	56898
FACULTY FT	0.87	53940
FACULTY FT	0.87	40629
	4.88	249226

Southwestern Oregon Community College 2018-2019

Cost Center -- 1405 Nursing

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
75,422	76,576	76,576	51111	78,873	78,873	78,873
156,753	165,369	165,600	51211	224,200	224,200	224,200
4,355	7,606		51212			
	4,453	18,467	51213			
		1,020	51215			
60,089	66,572	54,013	51311			
76,179	64,979	68,661	51411	72,197	72,197	72,197
1,200	1,150	1,200	51421	1,200	1,200	1,200
373,998	386,706	385,537		376,470	376,470	376,470

FTE:	7.12	7.16	6.00	FTE:	7.00	7.00
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98

57,987	70,655	52105	Employee Health Insurance-Employer
10,500	15,000	52106	HSA Employer Contributions
58	55	52107	EAP
846	776	52108	LT Disability Insurance
986	945	52109	Life Insurance
31,391	29,295	52111	PERS Debt Service
18,327	15,409	52112	PERS Retirement
1,341	1,324	52113	Unemployment Expense
28,168	28,967	52120	Taxes
149,604	162,427		

2,969	2,023	53111	General Supplies	3,044	3,044	3,044
180	76	53112	Postage & Shipping	145	145	145
2,880	2,095	53118	Class & Lab Supplies	2,899	2,899	2,899
50	60	53137	Catering/Meals	250	250	250
5,500		53171	Equipment < \$5,000			
740	946	53211	Operational Travel	1,650	1,650	1,650

1405 Nursing

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1405 Nursing

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
13,497	11,088	14,493	53321 Purchased Services	14,493	14,493	14,493
215	60	386	53331 Dues & Fees	386	386	386
-3,635	758		53410 Materials for Resale			
2,924	260		53420 Services for Resale			
3,016	1,910	1,783	53509 IMC Printing/Copies			
141	223	450	53520 Rental Vehicle	450	450	450
607		3,500	53610 Equipment Repair	3,500	3,500	3,500
<u>29,083</u>	<u>19,498</u>	<u>28,600</u>		<u>26,817</u>	<u>26,817</u>	<u>26,817</u>
9	9,083		57010 Equipment >\$5,000			
<u>9</u>	<u>9,083</u>					
<u>561,768</u>	<u>568,630</u>	<u>414,138</u>		<u>403,287</u>	<u>403,287</u>	<u>403,287</u>
<u>561,768</u>	<u>568,630</u>	<u>414,138</u>		<u>403,287</u>	<u>403,287</u>	<u>403,287</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: NURSING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	37440
CLASS SAL FT	1.00	34757
FACULTY FT	1.00	55200
FACULTY FT	1.00	53500
FACULTY FT	1.00	60300
FACULTY FT	1.00	55200
MGMT SAL FT	1.00	78873
	7.00	375270

Southwestern Oregon Community College 2018-2019

Cost Center -- 1406 Justice Services

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
66,875	50,159	53,500	51211 FT Faculty	55,200	55,200	55,200
595	510	271	51213 FT Summer Faculty			
9,644	9,483	85	51215 FT Faculty Field Exp			
		7,564	51311 PT Faculty			
77,114	60,152	61,419		55,200	55,200	55,200
FTE: 1.18	1.18	1.00	FTE:	1.00	1.00	
7,354	9,078		52105 Employee Health Insurance-Employer			
3,000	6,000		52106 HSA Employer Contributions			
8	7		52107 EAP			
172	128		52108 LT Disability Insurance			
137	123		52109 Life Insurance			
6,066	5,489		52111 PERS Debt Service			
2,646	2,590		52112 PERS Retirement			
257	212		52113 Unemployment Expense			
4,761	4,308		52120 Taxes			
24,401	27,936					
611	486	74	53111 General Supplies	193	193	193
		290	53118 Class & Lab Supplies	290	290	290
		216	53211 Operational Travel			
			53319 Meeting Expenses	97	97	97

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1406 Justice Services

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
157	169	852	53509 IMC Printing/Copies	580	580	580
768	654	1,432				
102,284	88,742	62,851		55,780	55,780	55,780
102,284	88,742	62,851		55,780	55,780	55,780

BUDGET SALARY DETAIL
2018-2019

COST CENTER: JUSTICE SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	55200
	1.00	55200

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1408 Emergency Medical Tech

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-23,800	-22,050	-39,250	44560 Registration Fees	-4,200	-4,200	-4,200
-23,800	-22,050	-43,450	44690 Other Fees	-4,200	-4,200	-4,200
-23,800	-22,050	-43,450		-4,200	-4,200	-4,200
63,196	66,153	65,270	51211 FT Faculty	67,344	67,344	67,344
9,808	322		51212 FT Faculty Overloads			
	11,984		51213 FT Summer Faculty			
340	3,145	1,275	51215 FT Faculty Field Exp			
			51220 FT Adjunct Faculty	42,800	42,800	42,800
10,774	15,528	17,004	51311 PT Faculty			
3,295			51315 PT Faculty Field Experience			
215	345		51316 PT Teachers Aids			
11,000	13,100	12,000	51363 PT Faculty Other	12,000	12,000	12,000
	1,694	1,000	51417 PT Casual/Temporary	1,000	1,000	1,000
98,627	112,271	96,549		123,144	123,144	123,144
FTE: 1.47	1.61	1.28		FTE: 2.28	2.28	

7,219	7,895	52105 Employee Health Insurance-Employer
	2,250	52106 HSA Employer Contributions
10	10	52107 EAP
202	190	52108 LT Disability Insurance
164	164	52109 Life Insurance
8,312	4,225	52111 PERS Debt Service
3,219	1,765	52112 PERS Retirement
406	480	52113 Unemployment Expense

**Southwestern Oregon Community College
2018-2019**

[illegible]

BUDGET SALARY DETAIL
2018-2019

COST CENTER: EMERGENCY MEDICAL TECH - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	67344
FACULTY FT	1.00	42800
PT FAC OTHER	0.28	12000
	2.28	122144

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1409 Childcare Services

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
-9,488	-7,366	-8,000	42390 Federal - Other	-8,500	-8,500	-8,500
-9,488	-7,366	-8,000		-8,500	-8,500	-8,500
-90,538	-77,550	-70,000	45209 Other Services	-80,000	-80,000	-80,000
		-3,000	45217 Expense Reimbursements	-3,000	-3,000	-3,000
-90,538	-77,550	-73,000		-83,000	-83,000	-83,000
-100,025	-84,916	-81,000		-91,500	-91,500	-91,500
13,029	13,005	8,306	51111 FT Management	29,613	29,613	29,613
35,583	36,473	36,473	51114 FT Supervisor/Confidential	32,582	32,582	32,582
	1,980		51311 PT Faculty			
	85		51315 PT Faculty Field Experience			
58,524	58,314	66,091	51411 FT Classified	64,577	64,577	64,577
19,348	20,051	20,955	51415 PT 20HR Classified	22,052	22,052	22,052
24,098	28,946	28,479	51416 PT 10HR Classified	43,818	43,818	43,818
	5,535		51417 PT Casual/Temporary			
27,405	20,684	16,413	51418 Substitute	16,413	16,413	16,413
177,987	185,073	176,717		209,055	209,055	209,055
FTE: 5.87	5.82	5.45	FTE: 6.16	6.16	6.16	

52105 Employee Health Insurance-Employer
52106 HSA Employer Contributions
52107 EAP
52108 LT Disability Insurance
52109 Life Insurance
52111 PERS Debt Service

1409 Childcare Services

Southwestern Oregon Community College 2018-2019

Cost Center -- 1409 Childcare Services

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
8,560	8,896		52112 PERS Retirement			
729	812		52113 Unemployment Expense			
13,891	14,413		52120 Taxes			
<u>64,819</u>	<u>68,238</u>					
4,587	2,342	1,823	53111 General Supplies	4,821	4,821	4,821
65	33	201	53112 Postage & Shipping			
			53118 Class & Lab Supplies	457	457	457
11,467	12,273	13,959	53135 Food Supplies	15,196	15,196	15,196
	382	1	53211 Operational Travel	50	50	50
504			53314 Telephone Services			
4,057	1,038	1,379	53321 Purchased Services	1,483	1,483	1,483
702	902	1,391	53331 Dues & Fees	1,546	1,546	1,546
411			53371 Leased Equipment			
3,190	5,948	4,671	53509 IMC Printing/Copies			
			53515 Motor Pool	1,336	1,336	1,336
<u>24,983</u>	<u>22,918</u>	<u>23,425</u>		<u>24,889</u>	<u>24,889</u>	<u>24,889</u>
267,789	276,229	200,142		233,944	233,944	233,944
<u>167,764</u>	<u>191,313</u>	<u>119,142</u>		<u>142,444</u>	<u>142,444</u>	<u>142,444</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: CHILDCARE SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	14593
10 HR PT CLASS SAL	0.48	15334
10 HR PT CLASS SAL	0.48	13891
20 HR PT CLASS SAL	0.78	22052
CLASS SAL FT	0.60	16723
CLASS SAL FT	1.00	34778
CLASS SAL FT	0.38	13076
MGMT SAL FT	0.50	29613
SUBSTITUTE	0.79	16413
SUPR/CONF FT	0.67	32582
	6.16	209055

Cost Center -- 1410 Digital Design

1410 Digital Design

BUDGET SALARY DETAIL
2018-2019

COST CENTER: DIGITAL DESIGN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	58600
	1.00	58600

Southwestern Oregon Community College 2018-2019

Cost Center -- 1413 Rural Medical Aide

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
5,010	5,350				
5,010	5,350				
		51211 FT Faculty			
FTE: 0.10	0.10		FTE:		
1		52107 EAP			
13		52108 LT Disability Insurance			
14		52109 Life Insurance			
322		52120 Employer PR Taxes			
350					
11					
12	5,360				
5,360	5,350				

Southwestern Oregon Community College 2018-2019

Cost Center -- 1414 Dental Assisting

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
		16,050	51211 FT Faculty	41,600	41,600	41,600
		4,756	51213 FT Summer Faculty			
		20,806		41,600	41,600	41,600
FTE:				FTE:	1.00	1.00
		1,400	53118 Class & Lab Supplies	6,400	6,400	6,400
			53171 Equipment < \$5,000	4,000	4,000	4,000
		300	53211 Operational Travel	300	300	300
		250	53319 Meeting Expenses	250	250	250
		1,950		10,950	10,950	10,950
113						
		22,756		52,550	52,550	52,550
		22,756		52,550	52,550	52,550

BUDGET SALARY DETAIL
2018-2019

COST CENTER: DENTAL ASSISTING - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	41600
	1.00	41600

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1501 Forestry/Natural Resources

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
		14,010	51211	48,400	48,400	48,400
320	2,944		51212			
255	425	255	51215			
3,581	5,377	300	51311			
4,156	8,746	14,565		48,400	48,400	48,400
FTE: 0.07	0.10	0.30		FTE: 1.00	1.00	
149	444		52111			
56	167		52112			
19	39		52113			
331	685		52120			
555	1,336					
115						
33	187	483	53111	483	483	483
		2	53112			
500		483	53118	483	483	483
242	290	193	53509			
882	1,125		53515			
1,657	1,602	1,161		966	966	966
6,368	11,684	15,726		49,366	49,366	49,366
6,368	11,684	15,726		49,366	49,366	49,366

BUDGET SALARY DETAIL
2018-2019

COST CENTER: FORESTRY/NATURAL RESOURCES - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	48400
	1.00	48400

Southwestern Oregon Community College 2018-2019

Cost Center -- 1508 Manufacturing Tech

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	-555				
	-555				
	-555				
93,400	100,200	98,500	101,900	101,900	101,900
4,612	2,015				
5,115	5,077	5,761			
103,127	107,292	104,261	101,900	101,900	101,900

FTE: 2.10 2.09 2.00 2.00 2.00

13,086	11,491				
6,000	3,000				
19	19				
301	308				
329	329				
7,494	10,137				
2,818	3,811				
302	277				
7,739	8,134				
38,089	37,507				

52105 Employee Health Insurance-Employer
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

945	141	1,469	1,500	1,500	1,500
3					
26,892	24,082	26,812	26,812	26,812	26,812
	849				
		125	125	125	125

1508 Manufacturing Tech

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1508 Manufacturing Tech					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
245	88	176	145	145	145
443	448	283			
			53331 Dues & Fees		
			53509 IMC Printing/Copies		
<u>28,528</u>	<u>25,607</u>	<u>28,865</u>	<u>28,582</u>	<u>28,582</u>	<u>28,582</u>
<u>169,743</u>	<u>170,406</u>	<u>133,126</u>	<u>130,482</u>	<u>130,482</u>	<u>130,482</u>
<u>169,743</u>	<u>169,851</u>	<u>133,126</u>	<u>130,482</u>	<u>130,482</u>	<u>130,482</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MANUFACTURING TECH - COOS CAMPUS

POSITION	FTE	AMOUNT
FT FACULTY	1.00	45000
FT FACULTY	1.00	56900
	2.00	101900

Southwestern Oregon Community College 2018-2019

Cost Center -- 1701 Misc Instruction

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-800	-400				
-800	-400				
-800	-400				
21,700	2,819				
	2,600	50,000	50,000	50,000	50,000
			5,475	5,475	5,475
3,450	1,192				
13,850	11,552	210,003	714,982	714,982	714,982
2,156	1,077				
150					
41,306	19,240	260,003	770,457	770,457	770,457

FTE:	0.71	0.24	13.36	FTE:	13.36	13.36
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5,286	223		52105	Employee Health Insurance-Employer	
1,500	84		52106	HSA Employer Contributions	
4			52107	EAP	
82	6		52108	LT Disability Insurance	
69	6		52109	Life Insurance	
2,532	413		52111	PERS Debt Service	
1,046	168		52112	PERS Retirement	
117	28		52113	Unemployment Expense	
3,110	1,444		52120	Taxes	
13,745	2,371				

150	1,154	1,106	53111	General Supplies	3,400	3,400
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1701 Misc Instruction

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1701 Misc Instruction

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
2,253	2,843	3,726	53112 Postage & Shipping	193	193	193
	622	978	53137 Catering/Meals	3,834	3,834	3,834
468	1,256	2,082	53171 Equipment < \$5,000	1,500	1,500	1,500
710	1,307	7,580	53211 Operational Travel	2,577	2,577	2,577
		2,500	53216 Staff Development Travel	7,683	7,683	7,683
79	1,400	-250	53219 Out of State Travel			
300		1,555	53319 Meeting Expenses	1,052	1,052	1,052
		110	53331 Dues & Fees	580	580	580
	288		53357 Contracted Services & Speakers	903	903	903
			53509 IMC Printing/Copies			
	236	85	53515 Motor Pool	100	100	100
3,959	9,107	19,472	53520 Rental Vehicle	200	200	200
				22,022	22,022	22,022
59,010	30,718	279,475			792,479	792,479
58,210	30,318	279,475		792,479	792,479	792,479

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BUDGET SALARY DETAIL
2018-2019

COST CENTER: MISC INSTRUCTION - COOS CAMPUS

POSITION	FTE	AMOUNT
FACULTY PT	13.36	714982
FT FACULTY OVERLOADS	0.00	50000
	13.36	764982

Southwestern Oregon Community College 2018-2019

Cost Center -- 1702 Summer School

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
5,467	13,199	1,540	51213 FT Summer Faculty	140,000	140,000	140,000
1,593	1,947		51314 PT Summer Faculty	80,000	80,000	80,000
			51317 Tutors			
<u>7,060</u>	<u>15,146</u>	<u>1,540</u>		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
FTE: 0.06	0.04	1.50	FTE:	1.50	1.50	
3			52108 LT Disability Insurance			
547	1,468		52111 PERS Debt Service			
442	726		52112 PERS Retirement			
31	66		52113 Unemployment Expense			
550	1,114		52120 Taxes			
<u>1,572</u>	<u>3,375</u>					
<u>8,632</u>	<u>18,521</u>	<u>1,540</u>		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<u>8,632</u>	<u>18,521</u>	<u>1,540</u>		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: SUMMER SCHOOL - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SUMMER FACULTY	0.00	140000
PT FAC SUMMER	1.50	80000
	1.50	220000

Southwestern Oregon Community College 2018-2019

Cost Center -- 1807 Testing

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
469	592	310	51311 PT Faculty		
24,732	38,004	31,076	51416 PT 10HR Classified	32,683	32,683
25,200	38,596	31,386		32,683	32,683
FTE: 0.73	0.97	0.96	FTE: 0.96	0.96	

125	8,506	52105 Employee Health Insurance-Employer			
	3,000	52106 HSA Employer Contributions			
10	10	52107 EAP			
	42	52108 LT Disability Insurance			
	123	52109 Life Insurance			
2,443	3,800	52111 PERS Debt Service			
919	1,499	52112 PERS Retirement			
28	64	52113 Unemployment Expense			
1,976	3,013	52120 Employer PR Taxes			
5,376	20,058				

80		53111 General Supplies	290	290	290
80			290	290	290
30,657	58,654		32,973	32,973	32,973
30,657	58,654		32,973	32,973	32,973

BUDGET SALARY DETAIL
2018-2019

COST CENTER: TESTING - COOS CAMPUS

POSITION	FTE	AMOUNT
PT 10HR CLASSIFIED	0.48	17349
PT 10HR CLASSIFIED	0.48	15334
	0.96	32683

Southwestern Oregon Community College 2018-2019

Cost Center -- 1808 Elearning

	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	13,000	52,000	52,000	51111	54,080	54,080	54,080
	1,000			51211			
	5,400	4,800		51218	2,000	2,000	2,000
	2,803	933		51311			
	3,600	2,360		51313	2,000	2,000	2,000
	31,662	1,000	33,051	51411	30,722	30,722	30,722
	450		600	51421	600	600	600
	<u>57,914</u>	<u>61,092</u>	<u>85,651</u>		<u>89,402</u>	<u>89,402</u>	<u>89,402</u>

FTE:	1.12	1.06	2.00	FTE:	2.00	2.00
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127	9,698	11,321		52105	Employee Health Insurance-Employer		
	3,000	3,000		52106	HSA Employer Contributions		
	9	10		52107	EAP		
	77	166		52108	LT Disability Insurance		
	151	164		52109	Life Insurance		
	5,211	5,760		52111	PERS Debt Service		
	2,059	2,243		52112	PERS Retirement		
	251	270		52113	Unemployment Expense		
	4,453	4,613		52120	Taxes		
	<u>24,909</u>	<u>27,547</u>					

	47	386		53111	General Supplies	386	386
	1			53112	Postage & Shipping		
	89	128		53118	Class & Lab Supplies	435	435
	104			53137	Catering/Meals		
	496	2,966		53211	Operational Travel	2,416	2,416
		500		53331	Dues & Fees	193	193
	63	7,112		53332	On Site Training & Workshops	7,662	7,662

1808 Elearning

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1808 Elearning

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
		4,831	53357 Contracted Services & Speakers			
		54	53509 IMC Printing/Copies			
	39		53520 Rental Vehicle			
<u>691</u>	<u>23</u>	<u>15,977</u>		<u>11,092</u>	<u>11,092</u>	<u>11,092</u>
<u>83,515</u>	<u>88,662</u>	<u>101,628</u>		<u>100,494</u>	<u>100,494</u>	<u>100,494</u>
<u>83,515</u>	<u>88,662</u>	<u>101,628</u>		<u>100,494</u>	<u>100,494</u>	<u>100,494</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: ELEARNING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	30722
MGMT SAL FT	1.00	54080
	2.00	84802

Southwestern Oregon Community College 2018-2019

Cost Center -- 1809 Community Education

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
		-3,300	44560 Registration Fees	-3,300	-3,300	-3,300
		-3,300		-3,300	-3,300	-3,300
		-3,300		-3,300	-3,300	-3,300
24,704	24,934	3,813	51111 FT Management			
3,743	5,532	33,198	51311 PT Faculty	33,198	33,198	33,198
36,387	37,539	4,773	51314 PT Summer Faculty	2,500	2,500	2,500
600	600	37,373	51411 FT Classified	39,333	39,333	39,333
		600	51421 Classified Other Pay	600	600	600
65,433	68,606	79,757		75,631	75,631	75,631
FTE:	1.53	1.57	1.83	FTE: 1.76	1.76	

5,469	5,914		52105 Employee Health Insurance-Employer			
1,500	1,500		52106 HSA Employer Contributions			
10	10		52107 EAP			
117	120		52108 LT Disability Insurance			
164	164		52109 Life Insurance			
4,058	5,053		52111 PERS Debt Service			
3,579	4,128		52112 PERS Retirement			
205	238		52113 Unemployment Expense			
5,145	5,381		52120 Taxes			
20,247	22,509					

104		67	53111 General Supplies	193	193	193
63	99	85	53112 Postage & Shipping	48	48	48
		126	53118 Class & Lab Supplies			

1809 Community Education

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1809 Community Education

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
			53171 Equipment < \$5,000	2,000	2,000	2,000
	95	332	53211 Operational Travel	332	332	332
4,400	5,950	6,280	53317 Facility/Equipment Rental	4,153	4,153	4,153
972	18	203	53509 IMC Printing/Copies	127	127	127
<u>5,539</u>	<u>6,162</u>	<u>7,093</u>		<u>6,853</u>	<u>6,853</u>	<u>6,853</u>
<u>91,220</u>	<u>97,276</u>	<u>86,849</u>		<u>82,484</u>	<u>82,484</u>	<u>82,484</u>
<u>91,220</u>	<u>97,276</u>	<u>83,549</u>		<u>79,184</u>	<u>79,184</u>	<u>79,184</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: COMMUNITY EDUCATION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	39333
FACULTY PT	0.62	33198
PT FAC SUMMER	0.14	2500
	1.76	75031

Southwestern Oregon Community College 2018-2019

Cost Center -- 1902 Fire Science

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-75					
-75					
-75					
48,515	51,800	51,800	53,500	53,500	53,500
4,371	2,302				
45	2,762	4,528			
36,525	30,435	32,282	33,904	33,904	33,904
600	500	600	600	600	600
90,056	87,800	89,210	88,004	88,004	88,004
FTE:	2.08	2.00	FTE: 2.00	2.00	

Employee Health Insurance-Employer

20,270	19,846				
7,500	5,250				
17	17				
248	248				
288	288				
5,206	8,210				
4,152	4,255				
361	394				
6,176	6,548				
44,218	45,056				
52105	52106	52107	52108	52109	52110
Employee Health Insurance-Employer	HSA Employer Contributions	EAP	LT Disability Insurance	Life Insurance	PERS Debt Service
					PERS Retirement
					Unemployment Expense
					Taxes
53111	53112	53113	53114	53115	53116
General Supplies	Postage & Shipping				
367	16	301	9	1,156	31
				966	966

1902 Fire Science

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1902 Fire Science

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
1,238	790	1,724	53118 Class & Lab Supplies	846	846	846
	90	200	53151 Gasoline/Fuel/Propane			
2,192		1,021	53171 Equipment < \$5,000	7,249	7,249	7,249
153		300	53211 Operational Travel	300	300	300
	1,970	1,210	53321 Purchased Services	1,000	1,000	1,000
		150	53331 Dues & Fees			
995	1,346	536	53509 IMC Printing/Copies			
	184	600	53515 Motor Pool	1,700	1,700	1,700
104		200	53520 Rental Vehicle	200	200	200
5,063	4,689	7,128		12,261	12,261	12,261
139,337	137,544	96,338		100,265	100,265	100,265
139,262	137,544	96,338		100,265	100,265	100,265

BUDGET SALARY DETAIL
2018-2019

COST CENTER: FIRE SCIENCE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	33904
FACULTY FT	1.00	53500
	2.00	87404

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1909 Adult Basic Education

	<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
	-9,550	-12,376	-10,000	44540	-10,000	-10,000	-10,000
	-9,550	-12,376	-10,000		-10,000	-10,000	-10,000
	-9,550	-12,376	-10,000		-10,000	-10,000	-10,000
	56,100	56,958	56,958	51111	58,667	58,667	58,667
	26,750			51211			
	10,285	14,971	10,134	51311			
		600		51313			
	7,516	5,016	5,351	51314			
	350			51411			
			300	51417	300	300	300
	7			51421			
	101,007	77,545	72,743		58,967	58,967	58,967
FTE:	1.84	1.38	1.00		FTE: 1.00	1.00	
	17,637	17,901		52105			
	4,500	3,000		52106			
	15	10		52107			
	283	182		52108			
	248	164		52109			
	9,010	5,856		52111			
	3,388	2,202		52112			
	448	349		52113			
	8,113	5,983		52120			
	43,642	35,646					

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 1909 Adult Basic Education

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
343		957	53111 General Supplies	1,457	1,457	1,457
281			53118 Class & Lab Supplies			
		934	53137 Catering/Meals	300	300	300
96		668	53211 Operational Travel	700	700	700
		198	53520 Rental Vehicle	300	300	300
<u>720</u>		<u>2,757</u>		<u>2,757</u>	<u>2,757</u>	<u>2,757</u>
<u>145,369</u>	<u>113,191</u>	<u>75,500</u>		<u>61,724</u>	<u>61,724</u>	<u>61,724</u>
<u>135,819</u>	<u>100,815</u>	<u>65,500</u>		<u>51,724</u>	<u>51,724</u>	<u>51,724</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: ADULT BASIC EDUCATION - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	58667
	1.00	58667

Southwestern Oregon Community College 2018-2019

Cost Center -- 2101 Instructional Supervision

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
110,160	106,326	110,000	51111	110,210	110,210	110,210
960	960		51112			
38,579	40,170	40,170	51114	41,777	41,777	41,777
73,091	81,070	71,136	51411	78,853	78,853	78,853
	4,173		51417			
1,150	1,000	1,200	51421	1,200	1,200	1,200
223,940	233,699	222,506		232,040	232,040	232,040
FTE:	5.00	4.39		4.00	4.00	

55,456	49,393		52105			
15,000	9,000		52106			
37	38		52107			
696	692		52108			
630	658		52109			
21,135	20,483		52111			
11,073	11,641		52112			
1,008	1,052		52113			
16,952	17,811		52120			
121,986	110,767					

1,800	771	2,317	53111	1,220	1,220	1,220
308	180	500	53112	193	193	193
	1,156	830	53137	1,000	1,000	1,000
1,996	1,628	3,243	53211	3,000	3,000	3,000
		1,387	53219			
276	500	50	53319	676	676	676
802	300	755	53331	666	666	666
2,758	3,750	5,646	53357	6,000	6,000	6,000

2101 Instructional Supervision

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2101 Instructional Supervision					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
469	42	692			
		8			
	80	207			
8,410	8,406	15,635	12,755	12,755	12,755
354,335	352,872	238,141	244,795	244,795	244,795
354,335	352,872	238,141	244,795	244,795	244,795

BUDGET SALARY DETAIL
2018-2019

COST CENTER: INSTRUCTIONAL SUPERVISION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	36525
CLASS SAL FT	1.00	42328
MGMT SAL FT	1.00	110210
SUPR/CONF FT	1.00	41777
	4.00	230840

Southwestern Oregon Community College 2018-2019

Cost Center -- 2102 Library

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-1,675	-1,342	-1,000	44623 Library Fines			
-171	-759	-500	44625 Lost Book Fees			
-1,846	-2,101	-1,500				
-1,539	-1,302	-800	45003 Supplies Sales			
-1,539	-1,302	-800				
-3,384	-3,403	-2,300				
62,621	31,567	61,122	51211 FT Faculty	63,196	63,196	63,196
44,879	69,108	65,374	51411 FT Classified	68,827	68,827	68,827
8,530	13,991	2,580	51417 PT Casual/Temporary	2,580	2,580	2,580
1,200	1,600	1,200	51421 Classified Other Pay	1,200	1,200	1,200
117,230	116,266	130,276		135,803	135,803	135,803
FTE:	2.84	3.10		FTE: 3.12	3.12	
18,311	27,719		52105 Employee Health Insurance-Employe			
3,000	7,500		52106 HSA Employer Contributions			
24	19		52107 EAP			
320	295		52108 LT Disability Insurance			
384	397		52109 Life Insurance			
10,664	7,071		52111 PERS Debt Service			
5,702	4,674		52112 PERS Retirement			
528	485		52113 Unemployment Expense			

2102 Library

Southwestern Oregon Community College 2018-2019

Cost Center -- 2102 Library		2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
		8,902	8,968		52120 Taxes			
		47,833	57,128					
3,822	3,441		4,968	53111 General Supplies		6,000	6,000	6,000
465	821		483	53112 Postage & Shipping		500	500	500
			97	53113 Software < \$5,000				
			357	53117 Computer Supplies				
1,966			560	53171 Equipment < \$5,000				
				53211 Operational Travel		1,000	1,000	1,000
				53216 Staff Development Travel		1,000	1,000	1,000
				53319 Meeting Expenses		1,000	1,000	1,000
	11	97		53324 Inter-Library Loan		100	100	100
793	1,385	1,256		53331 Dues & Fees		1,300	1,300	1,300
3,671	2,405	2,416		53357 Contracted Services & Speakers		2,500	2,500	2,500
				53371 Leased Equipment		600	600	600
777	636	468		53509 IMC Printing/Copies				
				53520 Rental Vehicle		1,000	1,000	1,000
15,459	12,631	15,942		53701 Books		16,000	16,000	16,000
745	1,460	1,932		53703 References		2,000	2,000	2,000
3,877	3,932	3,865		53708 DVD/Video/CD		5,000	5,000	5,000
32,813	30,200	42,513		53709 Electronic Resources		35,000	35,000	35,000
10,751	10,077	16,864		53723 Periodicals		9,000	9,000	9,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2102 Library								
<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>2018-2019</u>	<u>2018-2019</u>		
<u>Actual</u>	<u>Actual</u>	<u>Adjusted Budget</u>		<u>Recommended</u>	<u>Approved</u>	<u>Adopted</u>		
508	480	580	53741 Replacement Books	600	600	600		
75,647	67,479	92,398		82,600	82,600	82,600		
240,710	240,874	222,674		218,403	218,403	218,403		
237,326	237,470	220,374		218,403	218,403	218,403		

BUDGET SALARY DETAIL
2018-2019

COST CENTER: LIBRARY - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	32302
CLASS SAL FT	1.00	36525
FACULTY FT	1.00	63196
PT CASUAL/TEMPORARY	0.12	2580
	3.12	134603

Southwestern Oregon Community College 2018-2019

Cost Center -- 2103 Media Services

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
78,632	77,542	72,081	51411 FT Classified		
		8,000	51412 Classified Overtime		
1,200	1,200	1,200	51421 Classified Other Pay		
79,832	78,742	81,281			
FTE:	2.00	2.00	FTE:		
32,839	30,107		52105 Employee Health Insurance-Employer		
6,000	6,000		52106 HSA Employer Contributions		
19	19		52107 EAP		
228	231		52108 LT Disability Insurance		
329	329		52109 Life Insurance		
7,983	7,874		52111 PERS Debt Service		
3,002	3,111		52112 PERS Retirement		
160	169		52113 Unemployment Expense		
6,166	6,065		52120 Taxes		
56,726	53,905				
1,086	823	1,000	53111 General Supplies	1,750	1,750
68	105	150	53112 Postage & Shipping	150	150
13,265	12,094	20,000	53171 Equipment < \$5,000	20,000	20,000
271	269	600	53314 Telephone Services	600	600
	26	28	53509 IMC Printing/Copies		
			53515 Motor Pool	630	630
638	850	1,000	53610 Equipment Repair	1,500	1,500

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2103 Media Services					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
4,069	3,356	5,000	5,000	5,000	5,000
19,398	17,522	27,778	29,630	29,630	29,630
155,956	150,170	109,059	29,630	29,630	29,630
155,956	150,170	109,059	29,630	29,630	29,630

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2107 Inst. Staff Development

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
		150	53111 General Supplies			
		265	53211 Operational Travel			
4,149	4,295	4,185	53216 Staff Development Travel	7,500	7,500	7,500
650	850	2,900	53219 Out of State Travel			
21			53319 Meeting Expenses			
1,200	700	2,600	53357 Contracted Services & Speakers	3,000	3,000	3,000
20			53509 IMC Printing/Copies			
42			53520 Rental Vehicle			
<u>6,082</u>	<u>5,845</u>	<u>10,100</u>		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
<u>148</u>	<u>5,845</u>	<u>10,100</u>		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
<u>6,082</u>	<u>5,845</u>	<u>10,100</u>		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2109 Workforce Development Sup

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
74,656	75,799	75,799	51111	80,000	80,000	80,000
960	960		51112			
75,616	76,759	75,799		80,000	80,000	80,000
FTE: 1.00	1.00	1.00	FTE:	1.00	1.00	
16,796	12,148		52105	Employee Health Insurance-Employer		
3,000	3,000		52106	HSA Employer Contributions		
10	10		52107	EAP		
238	243		52108	LT Disability Insurance		
164	164		52109	Life Insurance		
7,562	7,676		52111	PERS Debt Service		
7,040	7,146		52112	PERS Retirement		
340	345		52113	Unemployment Expense		
5,799	5,876		52120	Taxes		
40,949	36,608					
		93	53111	General Supplies		
420		48	53112	Postage & Shipping	48	48
			53117	Computer Supplies		
		349	53211	Operational Travel	442	442
420		490			490	490
116,985	113,367	76,289		80,490	80,490	80,490
116,985	113,367	76,289		80,490	80,490	80,490

BUDGET SALARY DETAIL
2018-2019

COST CENTER: WORKFORCE DEVELOPMENT SUP - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	80000
	1.00	80000

Southwestern Oregon Community College 2018-2019

Cost Center -- 2110 Dean LDC

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
74,656	75,799	75,799	51111 FT Management	78,073	78,073	78,073
960	960		51112 Other Management			
18,438	18,781	18,687	51411 FT Classified	19,668	19,668	19,668
300	300	300	51421 Classified Other Pay	300	300	300
94,355	95,840	94,786		98,041	98,041	98,041
FTE: 1.50	1.50	1.50	FTE: 1.50	1.50	1.50	
28,709	18,538		52105 Employee Health Insurance-Employer			
750	750		52106 HSA Employer Contributions			
14	14		52107 EAP			
296	303		52108 LT Disability Insurance			
247	247		52109 Life Insurance			
9,436	9,584		52111 PERS Debt Service			
4,588	4,718		52112 PERS Retirement			
425	431		52113 Unemployment Expense			
7,076	7,220		52120 Taxes			
51,540	41,805					
846	684	870	53111 General Supplies	870	870	870
8	1		53112 Postage & Shipping			
		362	53118 Class & Lab Supplies	362	362	362
		725	53171 Equipment < \$5,000	725	725	725
326	1,228	1,600	53211 Operational Travel	1,600	1,600	1,600
645		831	53216 Staff Development Travel	831	831	831
55		121	53319 Meeting Expenses	121	121	121
2,548	1,329	1,188	53509 IMC Printing/Copies			

2110 Dean LDC

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2110 Dean LDC					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
40	66				
4,468	3,308	5,698	4,509	4,509	4,509
150,363	140,952	100,484	102,550	102,550	102,550
150,363	140,952	100,484	102,550	102,550	102,550

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: DEAN LDC - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	19668
MGMT SAL FT	1.00	78073
	1.50	97741

Southwestern Oregon Community College 2018-2019

Cost Center -- 2111 Dean CTE

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
120,113	74,117	74,117	80,000	80,000	80,000
320					
18,439	18,781	487	19,665	19,665	19,665
300	300	300	300	300	300
139,172	93,198	93,589	99,965	99,965	99,965
FTE:	2.24	1.50	1.50	1.50	1.50
15,532	10,354		52105 Employee Health Insurance-Employer		
750	750		52106 HSA Employer Contributions		
17	14		52107 EAP		
352	297		52108 LT Disability Insurance		
288	247		52109 Life Insurance		
11,309	9,320		52111 PERS Debt Service		
10,528	8,732		52112 PERS Retirement		
626	419		52113 Unemployment Expense		
10,533	7,051		52120 Taxes		
49,934	37,184				
754	1,774	1,126	53111 General Supplies	1,548	1,548
55	56	5	53112 Postage & Shipping		
24	307		53118 Class & Lab Supplies	362	362
		1,554	53211 Operational Travel	1,319	1,319
264	59	43	53216 Staff Development Travel	416	416
250	702		53319 Meeting Expenses	1,300	1,300
		500	53331 Dues & Fees		
49	1,896		53357 Contracted Services & Speakers	1,932	1,932
634	756	3,838	53509 IMC Printing/Copies		

2111 Dean CTE

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2111 Dean CTE					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
59	41				
2,088	5,590	7,065	6,877	6,877	6,877
191,194	135,972	100,654	106,842	106,842	106,842
191,194	135,972	100,654	106,842	106,842	106,842

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: DEAN CTE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	19665
MGMT SAL FT	1.00	80000
	1.50	99665

Southwestern Oregon Community College 2018-2019

Cost Center -- 2401 Student Services Admin

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-325		-6,000	44690 Other Fees	-6,000	-6,000	-6,000
-325		-6,000		-6,000	-6,000	-6,000
-325		-6,000		-6,000	-6,000	-6,000
82,880	84,149	84,149	51111 FT Management	102,000	102,000	102,000
960	960		51112 Other Management			
31,086	16,141	32,282	51411 FT Classified	33,904	33,904	33,904
500		600	51421 Classified Other Pay			
			51521 FT Specialist	39,185	39,185	39,185
157	115,426	117,031		175,089	175,089	175,089

FTE:	1.90	1.50	2.00	FTE:	2.90	2.90
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30,029	26,878		52105 Employee Health Insurance-Employer
6,000	4,500		52106 HSA Employer Contributions
18	14		52107 EAP
362	321		52108 LT Disability Insurance
301	247		52109 Life Insurance
11,390	9,318		52111 PERS Debt Service
8,936	8,294		52112 PERS Retirement
519	456		52113 Unemployment Expense
8,884	7,774		52120 Taxes
66,439	57,802		

1,251	2,287	1,532	53111 General Supplies	1,232	1,232	1,232
17	1	1	53112 Postage & Shipping			
143			53137 Catering/Meals			

2401 Student Services Admin

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2401 Student Services Admin

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
1,800	198	659	53171 Equipment < \$5,000	1,059	1,059	1,059
	1,889	1,700	53211 Operational Travel	2,100	2,100	2,100
	725		53216 Staff Development Travel	3,000	3,000	3,000
	108		53219 Out of State Travel			
275		986	53319 Meeting Expenses	386	386	386
		1,000	53321 Purchased Services			
300	150	1,438	53331 Dues & Fees	1,838	1,838	1,838
	1,000		53363 Professional Fees			
1,262	7	7	53509 IMC Printing/Copies			
388	253	700	53520 Rental Vehicle	400	400	400
<u>5,435</u>	<u>6,618</u>	<u>8,023</u>		<u>10,015</u>	<u>10,015</u>	<u>10,015</u>
<u>187,300</u>	<u>165,669</u>	<u>125,054</u>		<u>185,104</u>	<u>185,104</u>	<u>185,104</u>
<u>186,975</u>	<u>165,669</u>	<u>119,054</u>		<u>179,104</u>	<u>179,104</u>	<u>179,104</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT SERVICES ADMIN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT CLASS	1.00	33904
FT SPECIALIST	0.75	31254
FT SPECIALIST	0.15	7931
MGMT SAL FT	1.00	102000
	2.90	175089

Southwestern Oregon Community College 2018-2019

Cost Center -- 2402 One Stop Student Center

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-825	-961	-1,000	44635	-1,000	-1,000	-1,000
-825	-961	-1,000		-1,000	-1,000	-1,000
-825	-961	-1,000		-1,000	-1,000	-1,000
49,599	55,000	55,000	51114	56,650	56,650	56,650
189,469	128,484	136,427	51411	142,563	142,563	142,563
		6,300	51412	6,300	6,300	6,300
8,141	825	7,100	51417	7,100	7,100	7,100
2,050	5,300	2,400	51421	1,200	1,200	1,200
160	189,609	207,227		213,813	213,813	213,813
160	189,609	207,227		213,813	213,813	213,813

FTE: 7.33 5.03 5.34 FTE: 5.34 5.34

77,214	51,529		52105	Employee Health Insurance-Employer		
12,000	11,250		52106	HSA Employer Contributions		
61	46		52107	EAP		
747	579		52108	LT Disability Insurance		
1,041	781		52109	Life Insurance		
22,026	16,112		52111	PERS Debt Service		
12,234	8,160		52112	PERS Retirement		
1,118	836		52113	Unemployment Expense		
18,817	14,172		52120	Taxes		
145,258	103,464					
1,315	2,772	1,954	53111	General Supplies	2,004	2,004
2,017	2,177	2,349	53112	Postage & Shipping	750	750
748	259	700	53137	Catering/Meals		

2402 One Stop Student Center

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2402 One Stop Student Center					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
442	1,030	290	290	290	290
127		1,314	2,394	2,394	2,394
2,648					
987		630			
466	108	966	966	966	966
210	285	1,433	966	966	966
2,000	1,504	2,142	783	783	783
242	230	200	300	300	300
11,202	8,364	12,944	8,453	8,453	8,453
405,719	301,438	220,171	222,266	222,266	222,266
404,894	300,477	219,171	221,266	221,266	221,266

BUDGET SALARY DETAIL
2018-2019

COST CENTER: ONE STOP STUDENT CENTER - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	34778
CLASS SAL FT	1.00	35630
CLASS SAL FT	1.00	35630
CLASS SAL FT	1.00	36525
PT CASUAL/TEMPORARY	0.34	7100
SUPR/CONF FT	1.00	56650
	5.34	206313

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2403 Counseling & Testing

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-6,510	-7,339	-20,000	44633 Testing Fees	-10,000	-10,000	-10,000
-7,450	-3,154		44690 Other Fees			
-13,960	-10,493	-20,000		-10,000	-10,000	-10,000
-13,960	-10,493	-20,000		-10,000	-10,000	-10,000
	100		51111 FT Management	53,500	53,500	53,500
385	245		51211 FT Faculty			
75,863	75,321	72,941	51317 Tutors	74,090	74,090	74,090
		530	51411 FT Classified	530	530	530
8,056	12,228	11,935	51412 Classified Overtime	12,548	12,548	12,548
1,643		800	51416 PT 10HR Classified	800	800	800
600	600	1,200	51417 PT Casual/Temporary	600	600	600
		3,881	51421 Classified Other Pay	3,881	3,881	3,881
87,874	90,071	90,071	51517 MASSC Temporary	93,674	93,674	93,674
			51521 FT Specialist			
174,421	178,565	181,358		239,623	239,623	239,623
FTE:	4.56	4.48		FTE: 5.38	5.38	5.38

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

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2403 Counseling & Testing					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
13,368	13,643		52120 Taxes		
101,285	97,828				
1,976	1,725	2,487	53111 General Supplies	1,899	1,899
570	207	483	53112 Postage & Shipping	483	483
		698	53171 Equipment < \$5,000	4,966	4,966
1,171	228	2,368	53211 Operational Travel	3,000	3,000
120			53219 Out of State Travel		
289	323	290	53312 Outside Printing Services	290	290
1,490	1,639	1,788	53317 Facility/Equipment Rental	1,739	1,739
		400	53319 Meeting Expenses	242	242
725	650	2,120	53331 Dues & Fees	966	966
	195	193	53357 Contracted Services & Speakers	242	242
4,641	4,468	15,000	53410 Materials for Resale	5,000	5,000
3,445	2,754	4,789	53509 IMC Printing/Copies		
188		500	53520 Rental Vehicle	500	500
14,614	12,188	31,116		19,327	19,327
290,321	288,580	212,474		258,950	258,950
276,361	278,088	192,474		248,950	248,950

BUDGET SALARY DETAIL
2018-2019

COST CENTER: COUNSELING & TESTING - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	12548
CLASS SAL FT	1.00	34757
CLASS SAL FT	1.00	39333
FT SPECIALIST	1.00	46837
FT SPECIALIST	1.00	46837
MASSC TEMPORARY	0.19	3881
MGMT SAL FT	0.67	53500
PT CASUAL/TEMPORARY	0.04	800
	5.38	238493

Southwestern Oregon Community College 2018-2019

Cost Center -- 2404 Student Recruitment

	2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
	68,599	69,648	69,648	51111	71,738	71,738	71,738
	960	960		51112			
		2,000		51120			
	43,618	47,554	42,182	51411	37,419	37,419	37,419
		4,281	4,000	51417	4,000	4,000	4,000
	600	600	600	51421	600	600	600
	43,076	44,153	76,553	51521	82,111	82,111	82,111
	156,852	169,196	192,983		195,868	195,868	195,868
FTE:	3.07	3.17	4.00	FTE:	4.06	4.06	
166	27,339	34,758		52105			
	6,000	7,500		52106			
	29	29		52107			
	491	501		52108			
	493	493		52109			
	15,685	16,492		52111			
	12,195	12,794		52112			
	706	752		52113			
	12,056	12,908		52120			
	74,994	86,227					
	1,908	3,674	3,000	53108	4,000	4,000	4,000
	10,347	2,879	7,615	53111	9,615	9,615	9,615
	30,230	10,385	14,143	53112			
	1,716	2,046	4,000	53137	3,000	3,000	3,000
	394	718	3,100	53211	3,100	3,100	3,100
	849	1,911	4,500	53212	4,500	4,500	4,500
	12,332	13,230	17,000	53219	17,000	17,000	17,000
2404 Student Recruitment							

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2404 Student Recruitment

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
2,585		3,500	53316 Advertising	3,500	3,500	3,500
7,131	7,416	8,500	53331 Dues & Fees	8,500	8,500	8,500
3,522	2,908	4,000	53371 Leased Equipment	4,000	4,000	4,000
4,176	1,360	2,616	53509 IMC Printing/Copies			
12	46		53515 Motor Pool			
432	3,124	3,000	53520 Rental Vehicle	3,000	3,000	3,000
	500	4,000	53708 DVD/Video/CD	2,000	2,000	2,000
<u>75,635</u>	<u>50,197</u>	<u>78,974</u>		<u>62,215</u>	<u>62,215</u>	<u>62,215</u>
<u>307,481</u>	<u>305,620</u>	<u>271,957</u>		<u>258,083</u>	<u>258,083</u>	<u>258,083</u>
<u>307,481</u>	<u>305,620</u>	<u>271,957</u>		<u>258,083</u>	<u>258,083</u>	<u>258,083</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT RECRUITMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	37419
FT SPECIALIST	1.00	45919
MGMT SAL FT	1.00	71738
PT CASUAL/TEMPORARY	0.19	4000
	3.19	159076

	Cost Center --	2405	Disability Student Svc
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1692405 Disability Student Svc

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2405 Disability Student Svc

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
			53520 Rental Vehicle			
		212		500	500	500
2,473	4,304	7,603		5,691	5,691	5,691
23,175	88,892	88,103		88,351	88,351	88,351
23,175	88,892	88,103		88,351	88,351	88,351

BUDGET SALARY DETAIL
2018-2019

COST CENTER: DISABILITY STUDENT SVC - COOS CAMPUS

POSITION	FTE	AMOUNT
INTERP/DISABILITY SUPPORT	0.53	11000
MGMT SAL FT	1.00	56160
TUTORS	0.75	15500
	2.28	82660

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

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2406 Misc Student Svc					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
148	135				
21,031	13,814	6,874	6,300	6,300	6,300
75,839	70,882	47,206	48,592	48,592	48,592
75,839	70,882	47,206	48,592	48,592	48,592

53509 IMC Printing/Copies

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MISC STUDENT SVC - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	39333
	1.00	39333

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2407 Student Retention

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	473		53111 General Supplies	966	966	966
	45		53137 Catering/Meals			
256	75		53211 Operational Travel	700	700	700
3,997		4,400	53219 Out of State Travel			
	130	1,397	53319 Meeting Expenses	2,157	2,157	2,157
	1,000	1,000	53357 Contracted Services & Speakers	674	674	674
115			53515 Motor Pool			
15			53520 Rental Vehicle			
<u>4,383</u>	<u>1,722</u>	<u>6,797</u>		<u>4,497</u>	<u>4,497</u>	<u>4,497</u>
<u>175</u>	<u>1,722</u>	<u>6,797</u>		<u>4,497</u>	<u>4,497</u>	<u>4,497</u>
<u>4,383</u>	<u>1,722</u>	<u>6,797</u>		<u>4,497</u>	<u>4,497</u>	<u>4,497</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2409		New Student Orientation					
<u>2015-2016</u>	<u>Actual</u>	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>2018-2019</u>
				<u>Adjusted Budget</u>		<u>Recommended</u>	<u>Approved</u>
2,064	1,876	452	53111	General Supplies	1,532	1,532	1,532
95	32	397	53112	Postage & Shipping			
		1	53331	Dues & Fees			
5,207	6,959	9,934	53357	Contracted Services & Speakers	16,855	16,855	16,855
757	68	1,174	53509	IMC Printing/Copies			
<u>8,123</u>	<u>8,935</u>	<u>11,959</u>			<u>18,387</u>	<u>18,387</u>	<u>18,387</u>
<u>8,123</u>	<u>8,935</u>	<u>11,959</u>			<u>18,387</u>	<u>18,387</u>	<u>18,387</u>
<u>8,123</u>	<u>8,935</u>	<u>11,959</u>			<u>18,387</u>	<u>18,387</u>	<u>18,387</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2410 Sustainability					
<u>2015-2016</u> Actual	<u>2016-2017</u> Actual	<u>2017-2018</u> Adjusted Budget	<u>2018-2019</u> Recommended	<u>2018-2019</u> Approved	<u>2018-2019</u> Adopted
		250	250	250	250
		1,000	1,000	1,000	1,000
		470	470	470	470
		<u>1,720</u>	<u>1,720</u>	<u>1,720</u>	<u>1,720</u>
		<u>1,720</u>	<u>1,720</u>	<u>1,720</u>	<u>1,720</u>
		<u>1,720</u>	<u>1,720</u>	<u>1,720</u>	<u>1,720</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2411 Leadership SWOCC

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
69		500	53111 General Supplies	500	500	500
2,279	3,487	2,800	53137 Catering/Meals	2,800	2,800	2,800
124			53211 Operational Travel	400	400	400
	22		53515 Motor Pool			
368	416	400	53518 Bus			
<u>2,840</u>	<u>3,924</u>	<u>3,700</u>		<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
<u>2,840</u>	<u>3,924</u>	<u>3,700</u>		<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
<u>2,840</u>	<u>3,924</u>	<u>3,700</u>		<u>3,700</u>	<u>3,700</u>	<u>3,700</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2412 In-District High School Coordinator

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
38,523	37,503	45,000	51111	44,720	44,720	44,720
960	1,794		51112			
	11,574		51521	38,480	38,480	38,480
39,483	50,872	45,000		83,200	83,200	83,200

FTE:	0.92	1.12	1.00	FTE:	2.00	2.00
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15,384	5,575		52105	Employee Health Insurance-Employ		
1,500	2,644		52106	HSA Employer Contributions		
9	10		52107	EAP		
125	141		52108	LT Disability Insurance		
151	165		52109	Life Insurance		
3,948	3,572		52111	PERS Debt Service		
1,485	1,343		52112	PERS Retirement		
178	229		52113	Unemployment Expense		
2,965	3,915		52120	Employer PR Taxes		
25,744	17,593					

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170	7	290	53111	General Supplies	290	290
2,203	2,836	2,874	53137	Catering/Meals	3,874	3,874
1,169	1,151	2,000	53211	Operational Travel	2,000	2,000
			53357	Contracted Services & Speakers	7,500	7,500
	25		53509	IMC Printing/Copies		

2412 In-District High School Coordin

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2412 In-District High School Coordinator

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
593	161	500	53520 Rental Vehicle	500	500	500
4,134	4,181	5,664		14,164	14,164	14,164
69,361	72,645	50,664		97,364	97,364	97,364
69,361	72,645	50,664		97,364	97,364	97,364

BUDGET SALARY DETAIL
2018-2019

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

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	38480
FT SPECIALIST	0.87	36192
MGMT SAL FT	1.00	44720
	2.87	119392

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 2413	Graduation	2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
				2,416	53137 Catering/Meals	2,416	2,416	2,416
				5,536	53321 Purchased Services	5,536	5,536	5,536
				7,952		7,952	7,952	7,952
				7,952		7,952	7,952	7,952
				7,952		7,952	7,952	7,952

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3101 Board of Ed

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
849	730	500	53111 General Supplies	500	500	500
2	60	18	53112 Postage & Shipping			
825	2,350	1,900	53130 Donations	2,250	2,250	2,250
1,441	5,655	6,000	53211 Operational Travel	6,000	6,000	6,000
2,802	2,705	3,000	53319 Meeting Expenses	3,000	3,000	3,000
43,541	59,040	60,798	53331 Dues & Fees	60,798	60,798	60,798
1			53509 IMC Printing/Copies			
162	236		53515 Motor Pool	250	250	250
<u>49,622</u>	<u>70,776</u>	<u>72,216</u>		<u>72,798</u>	<u>72,798</u>	<u>72,798</u>
<u>103</u>	<u>70,776</u>	<u>72,216</u>		<u>72,798</u>	<u>72,798</u>	<u>72,798</u>
<u>49,622</u>	<u>70,776</u>	<u>72,216</u>		<u>72,798</u>	<u>72,798</u>	<u>72,798</u>

Southwestern Oregon Community College 2018-2019

Cost Center -- 3102 Presidents Office

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-486	-510	-504	45003 Supplies Sales	-504	-504	-504
-486	-510	-504		-504	-504	-504
-486	-510	-504		-504	-504	-504
229,725	233,700	209,700	51111 FT Management	216,641	216,641	216,641
7,160	7,160		51112 Other Management			
236,885	240,860	209,700		216,641	216,641	216,641
FTE:	2.00	2.00	FTE:	2.00	2.00	
28,665	30,785		52105 Employee Health Insurance-Employ			
7,200	7,200		52106 HSA Employer Contributions			
19	19		52107 EAP			
707	671		52108 LT Disability Insurance			
329	329		52109 Life Insurance			
23,188	23,586		52111 PERS Debt Service			
21,588	21,959		52112 PERS Retirement			
1,044	1,061		52113 Unemployment Expense			
15,388	14,928		52120 Taxes			
98,129	100,537					

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53111 General Supplies	1,011	1,011	1,011
53112 Postage & Shipping			
53113 Software < \$5,000	1,500	1,500	1,500
53211 Operational Travel	10,500	10,500	10,500
53216 Staff Development Travel	3,000	3,000	3,000
53217 Field Trip-Prof Dev President Only			

3102 Presidents Office

Southwestern Oregon Community College 2018-2019

Cost Center -- 3102 Presidents Office

<u>2015-2016</u> Actual	<u>2016-2017</u> Actual	<u>2017-2018</u> Adjusted Budget		<u>2018-2019</u> Recommended	<u>2018-2019</u> Approved	<u>2018-2019</u> Adopted
2,562	1,298	3,995	53319 Meeting Expenses	4,000	4,000	4,000
2,208	2,254	2,878	53331 Dues & Fees	2,878	2,878	2,878
	1,000	5,900	53363 Professional Services	6,500	6,500	6,500
1,473	1,473	1,950	53371 Leased Equipment	1,950	1,950	1,950
504	504	504	53410 Materials for Resale	504	504	504
165	78	208	53509 IMC Printing/Copies			
601	307	500	53520 Rental Vehicle	500	500	500
<u>20,524</u>	<u>18,854</u>	<u>33,196</u>		<u>32,343</u>	<u>32,343</u>	<u>32,343</u>
<u>355,539</u>	<u>360,251</u>	<u>242,896</u>		<u>248,984</u>	<u>248,984</u>	<u>248,984</u>
<u>355,053</u>	<u>359,741</u>	<u>242,392</u>		<u>248,480</u>	<u>248,480</u>	<u>248,480</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: PRESIDENTS OFFICE - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	66641
MGMT SAL FT	1.00	150000
	2.00	216641

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3104 College Advancement

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
67,957	68,997	68,997	51111	142,250	142,250	142,250
960	960		51112			
68,917	69,957	68,997		142,250	142,250	142,250
FTE: 1.00	1.00	1.00		FTE: 2.00	2.00	

10,518	11,321		52105	Employee Health Insurance-Employer		
3,000	3,000		52106	HSA Employer Contributions		
10	10		52107	EAP		
219	221		52108	LT Disability Insurance		
164	164		52109	Life Insurance		
6,892	6,996		52111	PERS Debt Service		
2,591	2,630		52112	PERS Retirement		
310	315		52113	Unemployment Expense		
5,297	5,365		52120	Taxes		
29,001	30,021					

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			53111	General Supplies	170	170	170
			53112	Postage & Shipping			
10	4				170	170	170
10	4						
97,929	99,983	68,997			142,420	142,420	142,420
97,929	99,983	68,997			142,420	142,420	142,420

BUDGET SALARY DETAIL
2018-2019

COST CENTER: COLLEGE ADVANCEMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	65000
MGMT SAL FT	1.00	77250
	2.00	142250

Southwestern Oregon Community College 2018-2019

Cost Center -- 3105 Communications

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-3,800	-1,320				
-3,800	-1,320				
-3,800	-1,320				
45,100	46,227	46,228	48,077	48,077	48,077
960	960				
82					
		600			
46,142	47,187	46,828	48,077	48,077	48,077
FTE:	1.00	1.00	FTE: 1.00	1.00	

52105 Employee Health Insurance-Employer

11,293	12,363				
3,000	3,000				
10	10				
146	148				
164	164				
4,614	4,719				
1,735	1,774				
208	212				
3,559	3,639				
24,729	26,029				
52105	Employee Health Insurance-Employer				
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	500	500	500	500
53112	Postage & Shipping	8,213	7,300	7,300	7,300
53216	Staff Development Travel	1,000	1,000	1,000	1,000
53312	Outside Printing Services	65,000	65,900	65,900	65,900

3105 Communications

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3105 Communications

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
42,999	34,007	36,450	53316 Advertising	36,450	36,450	36,450
25		500	53363 Professional Services	500	500	500
51	19		53509 IMC Printing/Copies			
		800	53708 DVD/Video/CD	800	800	800
<u>98,097</u>	<u>99,120</u>	<u>112,463</u>		<u>112,450</u>	<u>112,450</u>	<u>112,450</u>
<u>168,967</u>	<u>172,337</u>	<u>159,291</u>		<u>160,527</u>	<u>160,527</u>	<u>160,527</u>
<u>165,167</u>	<u>171,017</u>	<u>159,291</u>		<u>160,527</u>	<u>160,527</u>	<u>160,527</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: COMMUNICATIONS - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMTSAL FT	1.00	48077
	1.00	48077

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3106 Assessment

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
396	1,610		53111 General Supplies			
426			53137 Catering/Meals			
758		290	53211 Operational Travel	290	290	290
		5,024	53319 Meeting Expenses	5,024	5,024	5,024
2,250	2,000		53321 Purchased Services			
4,475			53331 Dues & Fees			
			53352 Maintenance Contracts	36,750	36,750	36,750
<u>8,305</u>	<u>3,610</u>	<u>5,314</u>		<u>42,064</u>	<u>42,064</u>	<u>42,064</u>
<u>8,305</u>	<u>3,610</u>	<u>5,314</u>		<u>42,064</u>	<u>42,064</u>	<u>42,064</u>
<u>8,305</u>	<u>3,610</u>	<u>5,314</u>		<u>42,064</u>	<u>42,064</u>	<u>42,064</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3108 Accreditation

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
17,250		1,000	53219 Out of State Travel	1,000	1,000	1,000
13		17,296	53331 Dues & Fees	20,001	20,001	20,001
<u>17,263</u>	<u> </u>	<u>18,296</u>	53509 IMC Printing/Copies	<u>21,001</u>	<u>21,001</u>	<u>21,001</u>
<u>17,263</u>	<u> </u>	<u>18,296</u>		<u>21,001</u>	<u>21,001</u>	<u>21,001</u>
<u>17,263</u>	<u> </u>	<u>18,296</u>		<u>21,001</u>	<u>21,001</u>	<u>21,001</u>

Southwestern Oregon Community College 2018-2019

Cost Center -- 3114 Info Tech/IR

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
75,660	76,817	76,817	51111 FT Management	79,122	79,122	79,122
			51521 FT Specialist	45,000	45,000	45,000
75,660	76,817	76,817		124,122	124,122	124,122
FTE: 1.00	1.00	1.00	FTE: 2.00	2.00	2.00	
16,601	16,101		52105 Employee Health Insurance-Employer			
3,000	3,000		52106 HSA Employer Contributions			
10	10		52107 EAP			
242	246		52108 LT Disability Insurance			
164	164		52109 Life Insurance			
7,566	7,682		52111 PERS Debt Service			
7,044	7,152		52112 PERS Retirement			
340	346		52113 Unemployment Expense			
5,817	5,895		52120 Taxes			
40,785	40,595					
446			53111 General Supplies	500	500	500
36			53211 Operational Travel	600	600	600
658		113	53216 Staff Development Travel	700	700	700
		1,647	53219 Out of State Travel	700	700	700
15		253	53319 Meeting Expenses	60	60	60
315	140	350	53331 Dues & Fees	340	340	340
		852	53357 Contracted Services & Speakers			

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3114		Info Tech/IR							
<u>2015-2016</u>	<u>Actual</u>	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>		<u>Adjusted Budget</u>		<u>2018-2019</u>	<u>2018-2019</u>
	320			85				<u>Recommended</u>	<u>Approved</u>
	1,791	140		3,300	53520 Rental Vehicle			400	400
								3,300	3,300
118,235		117,553		80,117				127,422	127,422
118,235		117,553		80,117				127,422	127,422

BUDGET SALARY DETAIL
2018-2019

COST CENTER: INFO TECH/IR - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	45000
MGMT SAL FT	1.00	79122
	2.00	124122

Southwestern Oregon Community College 2018-2019

Cost Center -- 3116 Information Technologies

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
86,908	96,283	82,000	51111	90,000	90,000	90,000
6,720	6,850		51112			
111,902	186,172	161,300	51114	160,360	160,360	160,360
37,608	53,251	108,514	51411	158,226	158,226	158,226
	300	2,000	51412	10,000	10,000	10,000
204	5,740	1,000	51417	1,000	1,000	1,000
	650	1,200	51421	1,800	1,800	1,800
260,775	231,237	240,177	51521	196,240	196,240	196,240
504,116	580,483	596,191		617,626	617,626	617,626

FTE: 9.68 11.08 12.05 FTE: 12.05 12.05

103,217	122,242		52105			
27,000	30,000		52106			
93	105		52107			
1,586	1,758		52108			
1,589	1,795		52109			
50,391	56,708		52111			
33,803	35,406		52112			
2,269	2,611		52113			
38,741	44,543		52120			
258,689	295,168					

1,958	1,867	2,000	53111	2,000	2,000	2,000
28	12	50	53112	50	50	50
313		5,000	53113	5,500	5,500	5,500
4,303	6,740	8,000	53171	8,000	8,000	8,000
89,212	70,101	80,000	53314	80,000	80,000	80,000
		1,000	53319			

3116 Information Technologies

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3116		Information Technologies						
<u>2015-2016</u>	<u>Actual</u>	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>Adjusted Budget</u>	<u>2018-2019</u>	<u>Recommended</u>	<u>2018-2019</u>
							<u>Approved</u>	<u>Adopted</u>
1,145	560	1,225		53331	Dues & Fees	1,225	1,225	1,225
424,753	300,344	423,173		53352	Maintenance Contracts	441,802	441,802	441,802
3,651	756	2,354		53357	Contracted Services & Speakers	74,500	74,500	74,500
12				53509	IMC Printing/Copies			
		300		53520	Rental Vehicle	300	300	300
525,375	380,380	523,102				613,377	613,377	613,377
				57020	Computer/Software Equip > \$5,000	40,775	40,775	40,775
						40,775	40,775	40,775
1,288,180	1,256,031	1,119,293				1,271,778	1,271,778	1,271,778
1,288,180	1,256,031	1,119,293				1,271,778	1,271,778	1,271,778

BUDGET SALARY DETAIL
2018-2019

COST CENTER: INFORMATION TECHNOLOGIES - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	40290
CLASS SAL FT	1.00	39312
CLASS SAL FT	1.00	39312
CLASS SAL FT	1.00	39312
FT SPECIALIST	1.00	44000
FT SPECIALIST	1.00	47000
FT SPECIALIST	1.00	51000
FT SPECIALIST	1.00	54240
MGMT SAL FT	1.00	90000
PT CASUAL/TEMPORARY	0.05	1000
SUPR/CONF FT	1.00	54240
SUPR/CONF FT	1.00	49320
SUPR/CONF FT	1.00	56800
	12.05	605826

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3117 Tech Equip Replacement

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
6,320		3,518	53111 General Supplies	2,500	2,500	2,500
451		50	53112 Postage & Shipping	50	50	50
	392	982	53113 Software < \$5,000	2,000	2,000	2,000
966	2,246	5,000	53117 Computer Supplies	5,000	5,000	5,000
67,342	64,762	113,700	53171 Equipment < \$5,000	117,700	117,700	117,700
1,685	815	2,676	53211 Operational Travel	3,000	3,000	3,000
578	557	3,324	53216 Staff Development Travel	3,000	3,000	3,000
2,660	1,733	8,000	53219 Out of State Travel	8,000	8,000	8,000
90,707	79,398	115,170	53352 Maintenance Contracts	128,170	128,170	128,170
272	302		53520 Rental Vehicle			
<u>170,979</u>	<u>150,205</u>	<u>252,420</u>		<u>269,420</u>	<u>269,420</u>	<u>269,420</u>
	36,809		57010 Equipment >\$5,000			
28,864	5,486	50,000	57020 Computer/Software Equip >\$5,000	50,000	50,000	50,000
<u>28,864</u>	<u>42,295</u>	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<u>199,843</u>	<u>192,501</u>	<u>302,420</u>		<u>319,420</u>	<u>319,420</u>	<u>319,420</u>
<u>199,843</u>	<u>192,501</u>	<u>302,420</u>		<u>319,420</u>	<u>319,420</u>	<u>319,420</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3118 Web Systems

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
			51521 FT Specialist	55,000	55,000	55,000
				55,000	55,000	55,000
FTE:				1.00	1.00	
			53352 Maintenance Contracts	5,000	5,000	5,000
				5,000	5,000	5,000
				60,000	60,000	60,000
				60,000	60,000	60,000

BUDGET SALARY DETAIL
2018-2019

COST CENTER: WEB SYSTEMS - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	1.00	55000
	1.00	55000

Southwestern Oregon Community College 2018-2019

Cost Center -- 3201 Financial Aid Services

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
50,786	54,801	54,801	51111 FT Management	58,000	58,000	58,000
135,899	152,716	151,201	51411 FT Classified	159,224	159,224	159,224
		5,437	51412 Classified Overtime	5,437	5,437	5,437
29,843	30,219	29,645	51415 PT 20HR Classified			
1,022	3,650	1,800	51421 Classified Other Pay	2,400	2,400	2,400
217,550	241,386	242,884		225,061	225,061	225,061

FTE:	5.58	5.78	5.78	FTE:	5.00	5.00
71,753	83,402		52105 Employee Health Insurance-Employer			
15,750	15,750		52106 HSA Employer Contributions			
54	58		52107 EAP			
483	538		52108 LT Disability Insurance			
767	822		52109 Life Insurance			
21,755	24,139		52111 PERS Debt Service			
10,999	12,496		52112 PERS Retirement			
979	1,086		52113 Unemployment Expense			
16,610	18,505		52120 Taxes			
139,150	156,795					

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1,061	1,318	1,449	53111 General Supplies	1,549	1,549	1,549
2,452	4,316	3,214	53112 Postage & Shipping			
2,522	2,601	3,807	53211 Operational Travel	4,156	4,156	4,156
		349	53216 Staff Development Travel			
1,530			53219 Out of State Travel			
		100	53319 Meeting Expenses			
299	276	400	53321 Purchased Services	400	400	400
6,480	8,451	13,750	53331 Dues & Fees	15,050	15,050	15,050
2,910	3,842	2,873	53509 IMC Printing/Copies			

3201 Financial Aid Services

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3201 Financial Aid Services

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
			53520 Rental Vehicle			
		500		500	500	500
17,253	20,803	26,442		21,655	21,655	21,655
373,953	418,984	269,326		246,716	246,716	246,716
373,953	418,984	269,326		246,716	246,716	246,716

BUDGET SALARY DETAIL
2018-2019

COST CENTER: FINANCIAL AID SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	38354
CLASS SAL FT	1.00	40290
CLASS SAL FT	1.00	40290
CLASS SAL FT	1.00	40290
MGMT SAL FT	1.00	58000
	5.00	217224

Southwestern Oregon Community College 2018-2019

Cost Center -- 3203 Finance & Budget

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
71,094	72,182	72,182	51111	77,250	77,250	77,250
1,760	1,920		51112			
			51114	42,500	42,500	42,500
79,313	160,616	159,834	51411	139,210	139,210	139,210
		2,000	51412	2,000	2,000	2,000
1,956	1,800	1,200	51415	29,000	29,000	29,000
47,278	48,460	48,460	51421	1,338	1,338	1,338
			51521	52,000	52,000	52,000
			51522	21,250	21,250	21,250
201,400	284,978	283,676		364,548	364,548	364,548

FTE:

4.00

6.00

6.00

FTE:

7.51

7.51

7.51

52105 Employee Health Insurance-Employer

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

53117 Computer Supplies

53137 Catering/Meals

53171 Equipment < \$5,000

3203 Finance & Budget

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3203 Finance & Budget

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
472	337	150	53211 Operational Travel	800	800	800
324	1,104	704	53216 Staff Development Travel	2,075	2,075	2,075
2,432		1,371	53219 Out of State Travel			
753	3,483	4,100	53312 Outside Printing Services	4,350	4,350	4,350
805	871	1,000	53316 Advertising	1,000	1,000	1,000
	252	236	53321 Purchased Services	300	300	300
850	865	885	53331 Dues & Fees	775	775	775
4,528	7,310	4,911	53509 IMC Printing/Copies			
		50	53520 Rental Vehicle			
<u>15,809</u>	<u>23,075</u>	<u>21,491</u>		<u>13,760</u>	<u>13,760</u>	<u>13,760</u>
<u>327,718</u>	<u>480,189</u>	<u>305,167</u>		<u>378,308</u>	<u>378,308</u>	<u>378,308</u>
<u>327,718</u>	<u>480,189</u>	<u>305,167</u>		<u>378,308</u>	<u>378,308</u>	<u>378,308</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: FINANCE & BUDGET - COOS CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS SAL	0.78	29000
CLASS SAL FT	1.00	44470
CLASS SAL FT	1.00	40290
CLASS SAL FT	1.00	44470
CLASS SAL FT	0.23	9980
FT SPECIALIST	1.00	52000
MGMT SAL FT	1.00	77250
PT SPECIALIST	0.50	21250
SUPR/CONF FT	1.00	42500
	7.51	361210

Southwestern Oregon Community College 2018-2019

Cost Center -- 3205 Human Resources

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
83,873	69,040	69,040	51111 FT Management	95,000	95,000	95,000
640	960		51112 Other Management			
78,217	106,965	77,141	51114 FT Supervisor/Confidential	40,560	40,560	40,560
3,887	1,811	3,000	51115 Confidential Overtime	3,000	3,000	3,000
32,512	5,263	5,000	51123 Management Sick Pay	5,000	5,000	5,000
	12,453		51223 Faculty Sick Leave			
15,328	6,476	20,000	51423 Classified Sick Leave	20,000	20,000	20,000
	585	5,000	51517 MASSC Temporary	5,000	5,000	5,000
36,133	15,892	47,476	51521 FT Specialist	52,000	52,000	52,000
9,632	9,214	19,950	51522 PT Specialist	21,250	21,250	21,250
N 260,222	228,660	246,607		241,810	241,810	241,810

FTE:	6.31	5.16	5.94	FTE:	4.94	4.94
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42,883	57,433		52105 Employee Health Insurance-Employer			
13,500	12,000		52106 HSA Employer Contributions			
35	44		52107 EAP			
411	545		52108 LT Disability Insurance			
603	754		52109 Life Insurance			
16,195	19,275		52111 PERS Debt Service			
10,661	12,995		52112 PERS Retirement			
1,170	1,002		52113 Unemployment Expense			
19,883	17,391		52120 Taxes			
105,341	121,438					

1,916	1,561	1,200	53111 General Supplies	400	400	400
1,653	1,459	1,334	53112 Postage & Shipping			
	241	236	53117 Computer Supplies	400	400	400
	1,173	912	53129 Awards & Trophies			

3205 Human Resources

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3205 Human Resources

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
320	694	600	53137 Catering/Meals			
2,558	1,036	1,785	53171 Equipment < \$5,000	1,000	1,000	1,000
2,003	2,426	3,000	53211 Operational Travel	8,000	8,000	8,000
13,069	17,735	8,170	53212 Recruitment Travel	12,000	12,000	12,000
	399	600	53216 Staff Development Travel	4,000	4,000	4,000
		6,345	53219 Out of State Travel			
5,583	1,463	10,300	53316 Advertising	29,500	29,500	29,500
70	103	485	53319 Meeting Expenses	250	250	250
1,037	2,230	250	53321 Purchased Services	1,500	1,500	1,500
1,380	250	590	53331 Dues & Fees	1,000	1,000	1,000
15,516	6,718	8,563	53357 Contracted Services & Speakers	10,000	10,000	10,000
2,600	6,047	7,950	53363 Professional Services	80,000	80,000	80,000
	1,964		53371 Leased Equipment			
7,820	6,772	7,320	53509 IMC Printing/Copies			
	186		53520 Rental Vehicle			
<u>55,526</u>	<u>52,457</u>	<u>59,640</u>		<u>148,050</u>	<u>148,050</u>	<u>148,050</u>
<u>421,089</u>	<u>402,555</u>	<u>306,247</u>		<u>389,860</u>	<u>389,860</u>	<u>389,860</u>
<u>421,089</u>	<u>402,555</u>	<u>306,247</u>		<u>389,860</u>	<u>389,860</u>	<u>389,860</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: HUMAN RESOURCES - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASSIFIED SICK LEAVE	0.96	20000
FT SPECIALIST	1.00	52000
MANAGEMENT SICK PAY	0.24	5000
MASSC TEMPORARY	0.24	5000
MGMT SAL FT	1.00	95000
PT SPECIALIST	0.50	21250
SUPR/CONF FT	1.00	40560
	4.94	238810

Southwestern Oregon Community College 2018-2019

Cost Center -- 3206 Retirement Expense

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
39,697		34,357	51913 MASSC Leave Buyout	63,658	63,658	63,658
96,516	94,847	85,985	51914 Faculty Leave Buyout			
10,780	26,048	37,927	51915 Classified Leave Buyout	4,707	4,707	4,707
146,992	120,895	158,269		68,365	68,365	68,365
FTE: 0.00			FTE:			
30,085	23,467	50,000	52102 MASSC Health Insurance	50,000	50,000	50,000
24,595	33,534	50,000	52103 Faculty Health Insurance	50,000	50,000	50,000
85,457	106,026	50,000	52104 Classified Health Insurance	50,000	50,000	50,000
326			52105 Employee Health Insurance-Employer			
1			52107 EAP			
16			52108 LT Disability Insurance			
12			52109 Life Insurance			
685	7,625		52111 PERS Debt Service			
637			52112 PERS Retirement			
661	544		52113 Unemployment Expense			
11,243	9,248		52120 Taxes			
153,718	180,444	150,000		150,000	150,000	150,000
300,710	301,340	308,269		218,365	218,365	218,365
300,710	301,340	308,269		218,365	218,365	218,365

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3207 Professional Services

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
1,224	1,341	650	53316 Advertising	650	650	650
592			53357 Contracted Services & Speakers			
5,550	33,022	30,000	53360 Labor Legal Services	30,000	30,000	30,000
10,307	6,639	9,080	53361 Legal Services	9,080	9,080	9,080
40,033	29,480	35,000	53362 Auditing Services	35,000	35,000	35,000
6,620	10,628	31,475	53363 Professional Services	35,000	35,000	35,000
28,429	23,722	28,626	53364 Labor Contract Services	33,000	33,000	33,000
9,451	96	12,525	53365 Architectural Services	9,000	9,000	9,000
<u>102,206</u>	<u>104,929</u>	<u>147,356</u>		<u>151,730</u>	<u>151,730</u>	<u>151,730</u>
<u>214</u>	<u>102,206</u>	<u>147,356</u>		<u>151,730</u>	<u>151,730</u>	<u>151,730</u>
<u>102,206</u>	<u>104,929</u>	<u>147,356</u>		<u>151,730</u>	<u>151,730</u>	<u>151,730</u>

Southwestern Oregon Community College 2018-2019

Cost Center -- 3209 Gen to College Support

	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	-4,148	-2,773	-5,000	44637	Billing Services Fees	-5,000	-5,000
	-4,148	-2,773	-5,000			-5,000	-5,000
	-109,881	-95,913	-90,000	45190	Other Interest	-90,000	-90,000
	-109,881	-95,913	-90,000			-90,000	-90,000
	-114,028	-98,685	-95,000			-95,000	-95,000
N2	-49,936	-47,560	367,864	51525	Other Salaries	457,477	457,477
5	-49,936	-47,560	367,864			457,477	457,477
FTE:	0.00				FTE:		

	2,558	52111	PERS Debt Service	5,519,737	5,519,737	5,519,737
		52190	PR Costs/Fringe	5,519,737	5,519,737	5,519,737
	2,558			5,519,737	5,519,737	5,519,737
283	-44	53111	General Supplies	2,061	2,061	2,061
		53112	Postage & Shipping	68,920	68,920	68,920
672	239	53124	Cash - Over (Short)			
56,542	60,101	53125	Credit Card Fees	40,000	40,000	40,000
1,252	1,504	53126	Bank Service Charges			
313		53137	Catering/Meals			
9,000	10,080	53170	Safety/Security Equipment	14,049	14,049	14,049
5,225		53171	Equipment < \$5,000	4,000	4,000	4,000
379		53211	Operational Travel	1,000	1,000	1,000
	362	53219	Out of State Travel			

3209 Gen to College Support

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3209 Gen to College Support

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
3,103			53312 Outside Printing Services			
22	10		53314 Telephone Services			
206	1,851	615	53321 Purchased Services	1,000	1,000	1,000
291	195	139	53331 Dues & Fees	500	500	500
600	600	1,400	53338 Cable TV	1,400	1,400	1,400
	15,603		53339 Elections			
5,000	6,935	12,000	53357 Contracted Services & Speakers	12,000	12,000	12,000
			53363 Professional Services	15,197	15,197	15,197
		2,000	53364 Labor Contract Services	2,000	2,000	2,000
2,122			53365 Architectural Services			
133,920	146,333	160,967	53370 Insurance	158,235	158,235	158,235
		11,294	53509 IMC Printing/Copies	95,000	95,000	95,000
	73	610	53520 Rental Vehicle			
	1,681	3,500	53610 Equipment Repair	3,500	3,500	3,500
<u>218,930</u>	<u>245,524</u>	<u>289,763</u>		<u>418,862</u>	<u>418,862</u>	<u>418,862</u>
50,000			55898 Miscellaneous Disbursement			
		1,000	55901 Collection Expense	1,000	1,000	1,000
		500	55903 Administrative Expense	500	500	500
-1	496	10,000	55909 Acct Receivable Write - Off	10,000	10,000	10,000
<u>49,999</u>	<u>496</u>	<u>11,500</u>		<u>11,500</u>	<u>11,500</u>	<u>11,500</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3209 Gen to College Support

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
		10,000	57010 Equipment >\$5,000	10,000	10,000	10,000
		10,000		10,000	10,000	10,000
218,992	201,017	5,669,191		6,417,576	6,417,576	6,417,576
104,964	102,331	5,574,191		6,322,576	6,322,576	6,322,576

Southwestern Oregon Community College 2018-2019

Cost Center -- 3210 Employee Appreciation

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
2,072	118	3,000	53129 Awards & Trophies	3,000	3,000	3,000
1,438	1,481	1,000	53137 Catering/Meals	1,000	1,000	1,000
3,510	1,600	4,000		4,000	4,000	4,000
5,143	7,339	123,900	55841 Employee Tuition Benefit- Faculty	130,000	130,000	130,000
2,913	3,797	53,100	55842 Employee Fee Benefit-Faculty	55,000	55,000	55,000
56,215	42,768		55843 Employee Tuition Benefit-Classified			
29,154	25,289		55844 Employee Fee Benefit-Classified			
34,327	29,806		55845 Employee Tuition Benefit-MASSC			
20,861	18,868		55846 Employee Fee Benefit-MASSC			
3,282	4,118		55847 Employee Tuition Benefit-PT Faculty			
20,852	17,823		55848 Dependent Tuition Benefit-Faculty			
3,258	7,507		55849 Dependent Fee Benefit-Faculty			
1,092	813		55850 Employee Fee Benefit - PT Faculty			
	273		55852 Retiree Tuition Waiver			
-119,820	-102,126	-123,900	55890 Tuition Waiver Contra	-130,000	-130,000	-130,000
-57,278	-56,273	-53,100	55891 Fee Waiver Contra	-55,000	-55,000	-55,000
3,510	1,600	4,000		4,000	4,000	4,000
3,510	1,600	4,000		4,000	4,000	4,000

Southwestern Oregon Community College 2018-2019

Cost Center -- 3211 Support Serv Supervision

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
100,795	74,325	105,000	51111	105,000	105,000	105,000
960	310		51112			
41,062	42,089	42,089	51114	43,772	43,772	43,772
234			51115			
143,051	116,725	147,089		148,772	148,772	148,772
FTE:	2.00	2.00		FTE: 2.00	2.00	

26,843	19,456	52105	Employee Health Insurance-Employer
9,000	3,810	52106	HSA Employer Contributions
19	14	52107	EAP
456	268	52108	LT Disability Insurance
330	242	52109	Life Insurance
14,305	8,400	52111	PERS Debt Service
7,699	6,662	52112	PERS Retirement
644	525	52113	Unemployment Expense
10,993	8,963	52120	Taxes
70,290	48,340		

1,064	170	53111	General Supplies	553	553	553
151	65	53112	Postage & Shipping			
		53114	Printing Supplies	100	100	100
818	386	53211	Operational Travel	2,000	2,000	2,000
225	225	53319	Meeting Expenses			
2,040	2,000	53331	Dues & Fees	2,000	2,000	2,000
1,547	1,595	53371	Leased Equipment	1,826	1,826	1,826
1,379	576	53509	IMC Printing/Copies			

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3211 Support Serv Supervision

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
330	140	320				
7,554	5,157	6,271	53520 Rental Vehicle	6,479	6,479	6,479
220,895	170,221	153,360		155,251	155,251	155,251
220,895	170,221	153,360		155,251	155,251	155,251

BUDGET SALARY DETAIL
2018-2019

COST CENTER: SUPPORT SERV SUPERVISION - COOS CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	1.00	105000
SUPR/CONF FT	1.00	43772
	2.00	148772

Southwestern Oregon Community College 2018-2019

Cost Center -- 3301 Plant Operations

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
800	960		51111 FT Management	59,734	59,734	59,734
47,600	57,994	57,994	51112 Other Management			
17,616	12,252	17,378	51114 FT Supervisor/Confidential			
			51411 FT Classified	18,263	18,263	18,263
17,676			51412 Classified Overtime	3,000	3,000	3,000
8,617	5,830		51418 Substitute			
	125		51420 Classified Addtl' Position	300	300	300
			51421 Classified Other Pay			
92,309	77,160	75,372		81,297	81,297	81,297
FTE: 2.04	1.34	1.50	FTE:	1.50	1.50	
23,657	25,586		52105 Employee Health Insurance-Employer			
4,500	4,503		52106 HSA Employer Contributions			
14	15		52107 EAP			
218	239		52108 LT Disability Insurance			
233	254		52109 Life Insurance			
7,944	6,822		52111 PERS Debt Service			
2,987	2,601		52112 PERS Retirement			
358	347		52113 Unemployment Expense			
7,121	5,942		52120 Taxes			
47,030	46,309					
4,431	6,769	2,832	53111 General Supplies	2,882	2,882	2,882
42	42	15	53112 Postage & Shipping			
		2,500	53119 Uniforms	2,500	2,500	2,500
		200	53137 Catering/Meals	200	200	200
2,425			53171 Equipment < \$5,000			
39		1,000	53211 Operational Travel	1,000	1,000	1,000

3301 Plant Operations

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3301 Plant Operations

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
51			53216 Staff Development Travel			
68	208		53319 Meeting Expenses			
403		650	53331 Dues & Fees	600	600	600
		870	53332 On Site Training & Workshops	870	870	870
21,263	22,830	35,000	53334 Natural Gas	35,000	35,000	35,000
443,441	483,213	468,600	53335 Electricity	507,673	507,673	507,673
35,178	44,031	47,000	53336 Water & Sewage	47,000	47,000	47,000
13,183	9,599	20,000	53337 Sanitation Services	20,000	20,000	20,000
3,624	8,615	10,000	53352 Maintenance Contracts	10,000	10,000	10,000
4,465			53357 Contracted Services & Speakers			
507	495	800	53371 Leased Equipment	800	800	800
455	926	1,430	53509 IMC Printing/Copies			
92	355	800	53520 Rental Vehicle	800	800	800
	26,659		53630 Minor Building Repair			
529,666	603,742	591,697		629,325	629,325	629,325
669,006	727,211	667,069		710,622	710,622	710,622
669,006	727,211	667,069		710,622	710,622	710,622

BUDGET SALARY DETAIL
2018-2019

COST CENTER: PLANT OPERATIONS - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	18263
MGMT SAL FT	1.00	59734
	1.50	77997

Southwestern Oregon Community College 2018-2019

Cost Center -- 3302 Building Maintenance

2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>	2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
160					
9,520					
112,752	115,389	119,760	121,950	121,950	121,950
107					
122,539	115,389	119,760	121,950	121,950	121,950
FTE: 3.17	3.00	3.00	FTE: 3.00	3.00	
40,490	36,483		52105 Employee Health Insurance-Employer		
6,000	10,500		52106 HSA Employer Contributions		
30	26		52107 EAP		
391	346		52108 LT Disability Insurance		
521	452		52109 Life Insurance		
11,966	10,724		52111 PERS Debt Service		
4,505	4,211		52112 PERS Retirement		
551	519		52113 Unemployment Expense		
9,420	8,910		52120 Taxes		
73,875	72,172				
32,945	39,075	44,950	53111 General Supplies	40,200	40,200
198		200	53151 Gasoline/Fuel/Propane	200	200
5,051	4,859	8,000	53171 Equipment < \$5,000	8,000	8,000
			53216 Staff Development Travel	500	500
146	807	500	53317 Facility/Equipment Rental	500	500
31,271	60,959	58,318	53321 Purchased Services	58,850	58,850
	11,956	6,250	53331 Dues & Fees	6,250	6,250
26,239	26,866	25,532	53352 Maintenance Contracts	27,000	27,000
1,190			53357 Contracted Services & Speakers		
603			53509 IMC Printing/Copies		

3302 Building Maintenance

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3302 Building Maintenance

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
2,546			53520	250	250	250
9,704	8,755	1,000	53610	1,000	1,000	1,000
		16,000	53630	18,000	18,000	18,000
<u>109,893</u>	<u>153,278</u>	<u>160,750</u>		<u>160,750</u>	<u>160,750</u>	<u>160,750</u>
<u>306,307</u>	<u>340,838</u>	<u>280,510</u>		<u>282,700</u>	<u>282,700</u>	<u>282,700</u>
<u>306,307</u>	<u>340,838</u>	<u>280,510</u>		<u>282,700</u>	<u>282,700</u>	<u>282,700</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: BUILDING MAINTENANCE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	45614
CLASS SAL FT	1.00	45614
CLASS SAL FT	1.00	30722
	3.00	121950

Southwestern Oregon Community College 2018-2019

Cost Center -- 3303 Grounds Maintenance

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
36,536	10,296	33,045	51411 FT Classified	36,525	36,525	36,525
2,620	2,918	320	51412 Classified Overtime	700	700	700
39,156	13,214	34,065	51417 PT Casual/Temporary	320	320	320
				37,545	37,545	37,545
FTE:	1.10	0.12	FTE:	1.02	1.02	
13,264	2,846		52105 Employee Health Insurance-Employer			
10	2		52107 EAP			
107	28		52108 LT Disability Insurance			
164	41		52109 Life Insurance			
3,654	1,030		52111 PERS Debt Service			
3,402	461		52112 PERS Retirement			
176	59		52113 Unemployment Expense			
3,006	1,035		52120 Taxes			
23,782	5,502					

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7,791	4,484	7,161	53111 General Supplies	9,000	9,000	9,000
804	1,343	2,000	53151 Gasoline/Fuel/Propane	2,000	2,000	2,000
1,426		4,414	53171 Equipment < \$5,000	3,000	3,000	3,000
222	283		53317 Facility/Equipment Rental			
3,511			53321 Purchased Services			
59			53331 Dues & Fees			
3,240	3,340	7,470	53364 Labor Contract Services	7,000	7,000	7,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3303 Grounds Maintenance

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
4,295	526	955	53610 Equipment Repair	1,000	1,000	1,000
21,347	9,976	22,000		22,000	22,000	22,000
84,285	28,691	56,065		59,545	59,545	59,545
84,285	28,691	56,065		59,545	59,545	59,545

BUDGET SALARY DETAIL
2018-2019

COST CENTER: GROUNDS MAINTENANCE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	36525
PT CASUAL/TEMPORARY	0.02	320
	1.02	36845

Southwestern Oregon Community College 2018-2019

Cost Center -- 3304 Campus Security

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
54,872	55,712	55,712	51111	57,383	57,383	57,383
600	550		51112			
82,295	80,610	80,579	51411	82,742	82,742	82,742
		3,200	51412	3,200	3,200	3,200
65,255	92,202	86,334	51415	89,240	89,240	89,240
16,806	8,308	16,000	51417	16,000	16,000	16,000
	2,398		51418			
		600	51421			
219,828	239,781	242,425		248,565	248,565	248,565
FTE: 5.58	5.77	6.11	FTE: 6.11		6.11	
53,335	53,600		52105			
9,000	10,500		52106			
52	56		52107			
428	417		52108			
493	466		52109			
19,479	22,907		52111			
7,324	9,034		52112			
800	884		52113			
16,542	18,251		52120			
107,453	116,114					
665	932	3,735	53111	1,000	1,000	1,000
3	9	2	53112			
	1,307	500	53119	1,700	1,700	1,700
		5,893	53171			
300	555	120	53211	600	600	600
360			53216			

3304 Campus Security

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3304 Campus Security

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
733	717	750	53314 Telephone Services	500	500	500
270	675	800	53331 Dues & Fees	800	800	800
2,372	1,511	3,480	53357 Contracted Services & Speakers	3,000	3,000	3,000
419	390	416	53509 IMC Printing/Copies			
2,712	1,868	2,010	53515 Motor Pool	7,168	7,168	7,168
1,125	464	110	53520 Rental Vehicle	395	395	395
65			53610 Equipment Repair	1,000	1,000	1,000
<u>9,024</u>	<u>8,428</u>	<u>17,816</u>		<u>16,163</u>	<u>16,163</u>	<u>16,163</u>
<u>232</u>		<u>27,620</u>	57030 Vehicles > \$5,000			
		<u>27,620</u>				
<u>336,305</u>	<u>364,323</u>	<u>287,861</u>		<u>264,728</u>	<u>264,728</u>	<u>264,728</u>
<u>336,305</u>	<u>364,323</u>	<u>287,861</u>		<u>264,728</u>	<u>264,728</u>	<u>264,728</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: CAMPUS SECURITY - COOS CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS	0.78	29016
20 HR PT CLASS	0.78	29741
20 HR PT CLASS	0.78	30483
CLASS SAL FT	1.00	39332
CLASS SAL FT	1.00	43410
MGMT SAL FT	1.00	57383
PT CASUAL/TEMPORARY	0.77	16000
	6.11	245365

Southwestern Oregon Community College 2018-2019

Cost Center -- 3305 Custodial

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
164,835	151,274	150,886	158,174	158,174	158,174
2,400	6,735	5,400	5,400	5,400	5,400
1,075	1,300		1,500	1,500	1,500
168,310	159,309	156,286	165,074	165,074	165,074
FTE:	5.93	6.27	5.76	5.76	5.76
67,113	66,673				
12,000	12,750				
52	51				
513	479				
897	881				
14,844	13,212				
7,135	6,064				
757	690				
12,860	12,133				
116,174	112,933				
52105	Employee Health Insurance-Employer				
52106	HSA Employer Contributions				
52107	EAP				
52108	LT Disability Insurance				
52109	Life Insurance				
52111	PERS Debt Service				
52112	PERS Retirement				
52113	Unemployment Expense				
52120	Employer PR Taxes				
53111	General Supplies	25,100	22,000	22,000	22,000
53171	Equipment < \$5,000	6,259	5,000	5,000	5,000
53357	Contracted Services & Speakers		4,000	4,000	4,000
53610	Equipment Repair	141	500	500	500
29,615	30,870	31,500	31,500	31,500	31,500
314,098	303,113	187,786	196,574	196,574	196,574
314,098	303,113	187,786	196,574	196,574	196,574

3305 Custodial

BUDGET SALARY DETAIL
2018-2019

COST CENTER: CUSTODIAL - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	29099
CLASS SAL FT	1.00	27706
CLASS SAL FT	1.00	26374
CLASS SAL FT	0.50	14550
CLASS SAL FT	1.00	29099
CLASS SAL FT	1.00	31346
PT CASUAL/TEMPORARY	0.26	5400
	5.76	163574

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3601 Operating Loan					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-1,000,000	-2,000,000	-4,200,000	-4,200,000	-4,200,000	-4,200,000
-1,000,000	-2,000,000	-4,200,000	-4,200,000	-4,200,000	-4,200,000
-1,000,000	-2,000,000	-4,200,000	-4,200,000	-4,200,000	-4,200,000
-1,000,000	-2,000,000	-4,200,000	-4,200,000	-4,200,000	-4,200,000

45353 Loan Proceeds

Southwestern Oregon Community College 2018-2019

Cost Center -- 3701 Student Support

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	20,111	21,983	55801	Field Mainenance Tuition Waivers	22,462	22,462
3,204	6,916	10,992	55802	GED Tuition Waivers	11,231	11,231
79,639	93,672	75,000	55803	Military Tuition Waivers	100,000	100,000
10,680	13,465	18,320	55804	Presidential Tuition Waivers	18,718	18,718
			55814	Athletic Housing Waiver	59,088	59,088
559,569	562,593	625,306	55815	Athletic Waivers	638,900	638,900
19,799	24,752	10,992	55816	Talent Waivers	11,231	11,231
623	1,456		55817	Skills Day Award		
	8,736	7,328	55818	Southwestern Grant	7,488	7,488
	8,554	3,664	55819	Curry Tuition Waivers	3,744	3,744
332,900	237,562	256,473	55820	3.75 Tuition Waivers	262,049	262,049
			55821	Fallen Firefighters Waivers	11,231	11,231
45,034	20,657	21,983	55822	Ambassador Tuition Waivers	22,462	22,462
	24,388	21,983	55823	ASG Tuition Waivers	22,462	22,462
		12,213	55824	Fire Science Tuition Waivers	12,479	12,479
		36,639	55826	Provisional Tuition Waivers	37,436	37,436
-1,045,218	-1,022,862	-1,122,876	55890	Waiver Contra	-1,240,981	-1,240,981
6,230						
6,230						
6,230						

Cost Center -- 3702 Student Aid - Other

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Southwestern Oregon Community College 2018-2019

Cost Center -- 3714 Gen Student Employment

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
		71,000	51600 ***FWS & Student Employment***	61,000	61,000	61,000
	19		51611 General Student Employment			
1,674	5,007		51633 Rec Center			
370	2,856		51663 Audio Visual			
2,937	2,859		51664 IMC			
1,785	2,300		51665 Curry County			
24,560	16,028		51671 Recruiting			
1,988	152		51676 Business Services			
	133		51678 Information Technology			
1,719	373		51680 Gen to College Support			
1,534	3,441		51688 Bookstore			
	761		51695 Family Ctr America Reads			
36,567	33,929	71,000		61,000	61,000	61,000
FTE: 1.90	1.63	3.41	FTE:	2.93	2.93	
62	24		52113 Unemployment Expense			
1,151	1,354		52120 Taxes			
1,213	1,378					
37,780	35,307	71,000		61,000	61,000	61,000
37,780	35,307	71,000		61,000	61,000	61,000

BUDGET SALARY DETAIL
2018-2019

COST CENTER: GEN STUDENT EMPLOYMENT - COOS CAMPUS

POSITION	FTE	AMOUNT
FWS & STUDENT EMPLOYMENT	3.41	71000
	3.41	71000

Southwestern Oregon Community College 2018-2019

Cost Center -- 3715 Student Work Program

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
6,583	7,632	15,500	51685 Student Activities-Clubs	15,500	15,500	15,500
		8,000	51689 Athletics	8,000	8,000	8,000
6,583	7,632	23,500		23,500	23,500	23,500
FTE: 0.34	0.37	1.13	FTE:	1.13	1.13	
4			52113 Unemployment Expense			
158	186		52120 Taxes			
162	186					
6,745	7,818	23,500		23,500	23,500	23,500
241	7,818	23,500		23,500	23,500	23,500

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT WORK PROGRAM - COOS CAMPUS

POSITION	FTE	AMOUNT
ATHLETICS	0.38	8000
STUDENT ACTIVITIES-CLUBS	0.75	15500
	1.13	23500

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3901	Contingency								
<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>		<u>2018-2019</u>		<u>2018-2019</u>		<u>2018-2019</u>	
<u>Actual</u>	<u>Actual</u>	<u>Adjusted Budget</u>		<u>Recommended</u>		<u>Approved</u>		<u>Adopted</u>	
		1,800,000	59995 Unappropriated Fund Balance	1,800,000		1,800,000		1,800,000	
		1,800,000		1,800,000		1,800,000		1,800,000	
		1,800,000		1,800,000		1,800,000		1,800,000	
		1,800,000		1,800,000		1,800,000		1,800,000	

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 3902 PR Taxes/Ins Clearing		2018-2019			
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
244	237				
99,206	99,226				
-575	-10,311				
<u>98,876</u>	<u>89,152</u>				
<u>98,876</u>	<u>89,152</u>				
<u>98,876</u>	<u>89,152</u>				

52109 Life Insurance
52110 Workers Compensation
52111 LT Disability Insurance

Southwestern Oregon Community College 2018-2019

Cost Center -- 4005 Student Activities

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
480	480				
22,588	23,153	23,153	24,079	24,079	24,079
23,068	23,633	23,153	24,079	24,079	24,079
FTE:	0.50	0.50	FTE: 0.50	0.50	
2,660	2,899		52105 Employee Health Insurance-Employer		
750	750		52106 HSA Employer Contributions		
5	5		52107 EAP		
73	74		52108 LT Disability Insurance		
82	82		52109 Life Insurance		
2,307	2,363		52111 PERS Debt Service		
867	889		52112 PERS Retirement		
104	106		52113 Unemployment Expense		
1,779	1,823		52120 Taxes		
8,628	8,991				
1,915	2,614	2,326	53111 General Supplies	2,626	2,626
25	306	2	53112 Postage & Shipping		
		585	53129 Awards & Trophies	483	483
		2,150	53130 Donations		
3,073	2,925	1,256	53137 Catering/Meals	1,256	1,256
886	48		53211 Operational Travel	900	900
1,072	146	49	53216 Staff Development Travel	416	416
		12	53331 Dues & Fees	97	97
12,604	14,735	14,859	53357 Contracted Services & Speakers	15,459	15,459
496	413	725	53371 Leased Equipment	725	725
64	1,532	895	53509 IMC Printing/Copies		
28	2,086	600	53515 Motor Pool	600	600

4005 Student Activities

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4005 Student Activities					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
132	97	500	500	500	500
20,294	24,903	24,259	23,362	23,362	23,362
51,990	57,528	47,412	47,441	47,441	47,441
51,990	57,528	47,412	47,441	47,441	47,441

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT ACTIVITIES - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.50	24079
	0.50	24079

Southwestern Oregon Community College 2018-2019

Cost Center -- 4009 Student Government/ASG

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-1,001	-656	-2,000	45015 Vending Sales	-2,000	-2,000	-2,000
-1,001	-656	-2,000		-2,000	-2,000	-2,000
-1,001	-656	-2,000		-2,000	-2,000	-2,000
480	480		51112 Other Management			
22,588	23,153	23,153	51521 FT Specialist	24,079	24,079	24,079
23,068	23,633	23,153		24,079	24,079	24,079
FTE:	0.50	0.50	FTE:	0.50	0.50	
2,660	2,899		52105 Employee Health Insurance-Employer			
750	750		52106 HSA Employer Contributions			
5	5		52107 EAP			
73	74		52108 LT Disability Insurance			
82	82		52109 Life Insurance			
2,307	2,363		52111 PERS Debt Service			
867	889		52112 PERS Retirement			
104	106		52113 Unemployment Expense			
1,779	1,823		52120 Taxes			
8,627	8,991					

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53108 Promotional Materials & Services	483	483	483
53111 General Supplies	2,564	4,831	4,831
53112 Postage & Shipping	48	48	48
53129 Awards & Trophies	112	87	87
53130 Donations	900	483	483
53137 Catering/Meals	65		

4009 Student Government/ASG

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4009 Student Government/ASG

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
3,536	5,362	3,875	53211 Operational Travel	4,850	4,850	4,850
512	1,020		53331 Dues & Fees	773	773	773
13,026	13,041	17,602	53357 Contracted Services & Speakers	14,029	14,029	14,029
496	413	725	53371 Leased Equipment	725	725	725
740	1,162	110	53509 IMC Printing/Copies			
695	-457	800	53515 Motor Pool	800	800	800
		362	53518 Bus - Southwestern			
529	334	138	53520 Rental Vehicle	500	500	500
<u>24,474</u>	<u>26,055</u>	<u>27,719</u>		<u>27,609</u>	<u>27,609</u>	<u>27,609</u>
<u>249</u>	<u>58,680</u>	<u>50,872</u>		<u>51,688</u>	<u>51,688</u>	<u>51,688</u>
	<u>58,023</u>	<u>48,872</u>		<u>49,688</u>	<u>49,688</u>	<u>49,688</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT GOVERNMENT/ASG - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.50	24079
	0.50	24079

Southwestern Oregon Community College 2018-2019

Cost Center -- 4011 Student Rec Center

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-55,301	-57,780	-62,420	45219 Facility Use	-70,000	-70,000	-70,000
-55,301	-57,780	-62,420		-70,000	-70,000	-70,000
-55,301	-57,780	-62,420		-70,000	-70,000	-70,000
16,107	18,502	22,023	51415 PT 20HR Classified			
19,054	19,654	26,033	51416 PT 10HR Classified	39,313	39,313	39,313
685	2,332		51417 PT Casual/Temporary			
39,267	40,248	40,248	51521 FT Specialist	83,858	83,858	83,858
43,301	25,778		51633 General Student Employment			
251	118,414	88,304		123,171	123,171	123,171

FTE:	4.83	4.48	2.55	FTE:	3.25	3.25
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14,502	20,054		52105 Employee Health Insurance-Employer			
3,930	2,430		52106 HSA Employer Contributions			
36	31		52107 EAP			
126	129		52108 LT Disability Insurance			
133	133		52109 Life Insurance			
6,509	7,602		52111 PERS Debt Service			
2,447	2,899		52112 PERS Retirement			
458	387		52113 Unemployment Expense			
9,365	8,316		52120 Taxes			
37,505	41,981					

7,068	6,954	8,750	53111 General Supplies	8,750	8,750	8,750
			53112 Postage & Shipping			
8,653	6,107	8,200	53321 Purchased Services	8,200	8,200	8,200

4011 Student Rec Center

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4011 Student Rec Center					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
882	772				
		53338 Cable TV			
		53371 Leased Equipment	1,650	1,650	1,650
		53509 IMC Printing/Copies			
<u>16,603</u>	<u>13,833</u>	<u>18,899</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
<u>172,522</u>	<u>162,329</u>	<u>107,203</u>	<u>141,771</u>	<u>141,771</u>	<u>141,771</u>
<u>117,222</u>	<u>104,549</u>	<u>44,783</u>	<u>71,771</u>	<u>71,771</u>	<u>71,771</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT REC CENTER - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	13585
10 HR PT CLASS SAL	0.48	12864
10 HR PT CLASS SAL	0.48	12864
FT SPECIALIST	1.00	42000
FT SPECIALIST	0.81	41858
	3.25	123171

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4015 Laker One Card					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
34,210	27,805	41,000	41,000	41,000	41,000
	81				
<u>34,210</u>	<u>27,885</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
34,210	27,885	41,000	41,000	41,000	41,000
<u>34,210</u>	<u>27,885</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

53111 General Supplies
53112 Postage & Shipping

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4144 Swimming-men/women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	60		51112 Other Management			
	4,990		51218 FT Other Faculty			
	20,720		51226 FT Faculty Coaching			
	25,770					

FTE:	0.13	FTE:
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	3		52107 EAP			
	50		52108 LT Disability Insurance			
	49		52109 Life Insurance			
	2,232		52111 PERS Debt Service			
	839		52112 PERS Retirement			
	100		52113 Unemployment Expense			
	1,717		52120 Employer PR Taxes			
	4,990					

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1,743	976	977	53111 General Supplies	1,000	1,000	1,000
309	29	214	53112 Postage & Shipping			
5,147	5,727	6,000	53119 Uniforms	6,000	6,000	6,000
20,354	13,924	14,640	53217 Field Trip	16,432	16,432	16,432
10,819	8,253	9,500	53317 Facility/Equipment Rental	15,000	15,000	15,000
	2,105	5,000	53321 Purchased Services			
2,262	1,658	2,023	53331 Dues & Fees	1,500	1,500	1,500
776			53370 Insurance			
40	226	191	53509 IMC Printing/Copies			
5,285	32	3,318	53515 Motor Pool	3,318	3,318	3,318

4144 Swimming-men/women

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4144 Swimming-men/women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
1,911	6,119				
48,645	39,048	41,863	43,250	43,250	43,250
48,645	69,808	41,863	43,250	43,250	43,250
48,645	69,808	41,863	43,250	43,250	43,250

53518 Bus

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4145 Wrestling-women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
600	829	1,000	53111 General Supplies	1,000	1,000	1,000
296	229	183	53112 Postage & Shipping			
2,349	2,822	3,000	53119 Uniforms	3,000	3,000	3,000
3			53125 Credit Card Fees			
10,729	13,850	11,000	53217 Field Trip	11,880	11,880	11,880
975	1,000	500	53321 Purchased Services	500	500	500
785	500	2,000	53331 Dues & Fees	2,000	2,000	2,000
776			53370 Insurance			
204	148	257	53509 IMC Printing/Copies			
1,043	2,246	2,500	53515 Motor Pool	2,500	2,500	2,500
2,652	1,382	2,250	53518 Bus - Southwestern	2,250	2,250	2,250
28	107		53520 Rental Vehicle			
<u>20,439</u>	<u>23,113</u>	<u>22,690</u>		<u>23,130</u>	<u>23,130</u>	<u>23,130</u>
<u>20,439</u>	<u>23,113</u>	<u>22,690</u>		<u>23,130</u>	<u>23,130</u>	<u>23,130</u>
<u>20,439</u>	<u>23,113</u>	<u>22,690</u>		<u>23,130</u>	<u>23,130</u>	<u>23,130</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4147 Cheer-Dance

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
	592	1,000	53111 General Supplies	1,000	1,000	1,000
1			53112 Postage & Shipping			
1,650	645	680	53119 Uniforms	680	680	680
776			53370 Insurance			
4	1		53509 IMC Printing/Copies			
<u>2,431</u>	<u>1,238</u>	<u>1,680</u>		<u>1,680</u>	<u>1,680</u>	<u>1,680</u>
<u>2,431</u>	<u>1,238</u>	<u>1,680</u>		<u>1,680</u>	<u>1,680</u>	<u>1,680</u>
<u>2,431</u>	<u>1,238</u>	<u>1,680</u>		<u>1,680</u>	<u>1,680</u>	<u>1,680</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4148 Golf-men/women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
26	9	1,000	53111 General Supplies	1,000	1,000	1,000
86	184	89	53112 Postage & Shipping			
280		1,000	53119 Uniforms	1,000	1,000	1,000
23,918	25,289	6,460	53217 Field Trip	7,804	7,804	7,804
1,250			53321 Purchased Services			
12,303	15,599	6,000	53331 Dues & Fees	6,000	6,000	6,000
776			53370 Insurance			
158	57	12	53509 IMC Printing/Copies			
10,368	18,061		53515 Motor Pool			
	119		53520 Rental Vehicle			
<u>49,165</u>	<u>59,318</u>	<u>14,561</u>		<u>15,804</u>	<u>15,804</u>	<u>15,804</u>
<u>49,165</u>	<u>59,318</u>	<u>14,561</u>		<u>15,804</u>	<u>15,804</u>	<u>15,804</u>
<u>49,165</u>	<u>59,318</u>	<u>14,561</u>		<u>15,804</u>	<u>15,804</u>	<u>15,804</u>

Southwestern Oregon Community College 2018-2019

Cost Center -- 4149 Wrestling-men

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
6,971	6,202	6,775	51218 FT Other Faculty	6,775	6,775	6,775
7,839	8,502	8,281	51226 FT Faculty Coaching	8,502	8,502	8,502
14,810	14,704	15,056		15,277	15,277	15,277
FTE: 0.13	0.26	0.13	FTE:	0.13	0.13	

1,649	1,373		52105 Employee Health Insurance-Employer			
390	390		52106 HSA Employer Contributions			
1	1		52107 EAP			
36	26		52108 LT Disability Insurance			
21	21		52109 Life Insurance			
1,481	1,463		52111 PERS Debt Service			
1,379	1,362		52112 PERS Retirement			
67	66		52113 Unemployment Expense			
1,058	1,098		52120 Taxes			
6,082	5,801					

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172	785	320	53111 General Supplies	1,000	1,000	1,000
76	362	106	53112 Postage & Shipping			
3,035	2,702	3,000	53119 Uniforms	3,000	3,000	3,000
		375	53129 Awards & Trophies			
11,419	10,883	8,791	53217 Field Trip	9,671	9,671	9,671
1,950	1,225	2,000	53321 Purchased Services	2,000	2,000	2,000
2,700	2,770	2,125	53331 Dues & Fees	2,500	2,500	2,500
776			53370 Insurance			
6	101	19	53509 IMC Printing/Copies			
2,397	3,602	2,000	53515 Motor Pool	2,000	2,000	2,000
2,652	1,382	2,250	53518 Bus - Southwestern	2,250	2,250	2,250

4149 Wrestling-men

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4149 Wrestling-men					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
190					
25,372	23,811	20,985	22,421	22,421	22,421
46,265	44,316	36,041	37,698	37,698	37,698
46,265	44,316	36,041	37,698	37,698	37,698

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: WRESTLING-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	8502
FT OTHER FACULTY	0.00	6775
	0.13	15277

Southwestern Oregon Community College 2018-2019

Cost Center -- 4150 Cross County-men/women

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
3,682	5,547		51218 FT Other Faculty			
	6,923	7,397	51226 FT Faculty Coaching	7,618	7,618	7,618
	696		51326 PT Coaching			
3,682	13,165	7,397		7,618	7,618	7,618
FTE: 0.00	0.13	0.13	FTE:	0.13	0.13	
	1,630		52105 Employee Health Insurance-Employer			
	390		52106 HSA Employer Contributions			
	1		52107 EAP			
11	28		52108 LT Disability Insurance			
	21		52109 Life Insurance			
368	1,317		52111 PERS Debt Service			
343	495		52112 PERS Retirement			
17	59		52113 Unemployment Expense			
272	1,007		52120 Taxes			
1,010	4,948					
	760	1,350	53111 General Supplies	1,350	1,350	1,350
94	36	36	53112 Postage & Shipping			
2,047	394	800	53119 Uniforms	800	800	800
		80	53129 Awards & Trophies	80	80	80
4,818	3,217	3,966	53217 Field Trip	4,494	4,494	4,494
	785	1,000	53331 Dues & Fees	1,000	1,000	1,000
776			53370 Insurance			
10			53509 IMC Printing/Copies			
2,656	1,673	3,000	53515 Motor Pool	3,000	3,000	3,000

4150 Cross County-men/women

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4150 Cross County-men/women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
376					
10,775	6,830	10,232	10,724	10,724	10,724
15,468	24,943	17,629	18,342	18,342	18,342
15,468	24,943	17,629	18,342	18,342	18,342

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

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

POSITION	FTE	AMOUNT
FT COACHING	0.13	7618
	0.13	7618

Southwestern Oregon Community College 2018-2019

Cost Center -- 4151 Basketball-men

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
6,578	5,875	6,382	51218 FT Other Faculty	6,382	6,382	6,382
7,397	8,060	7,839	51226 FT Faculty Coaching	8,060	8,060	8,060
13,975	13,935	14,221		14,442	14,442	14,442
FTE: 0.13	0.26	0.13	FTE:	0.13	0.13	

1,147	1,371		52105 Employee Health Insurance-Employer			
390	390		52106 HSA Employer Contributions			
1	1		52107 EAP			
34	24		52108 LT Disability Insurance			
21	21		52109 Life Insurance			
1,398	1,386		52111 PERS Debt Service			
525	521		52112 PERS Retirement			
63	62		52113 Unemployment Expense			
1,027	1,036		52120 Taxes			
4,607	4,814					

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2,279	2,865	2,200	53111 General Supplies	2,200	2,200	2,200
338	504	508	53112 Postage & Shipping			
3,925	3,012	3,000	53119 Uniforms	3,000	3,000	3,000
10,069	8,299	7,930	53217 Field Trip	9,426	9,426	9,426
4,635	6,405	4,820	53321 Purchased Services	5,000	5,000	5,000
1,620	1,320	1,930	53331 Dues & Fees	1,750	1,750	1,750
776			53370 Insurance			
189	168	443	53509 IMC Printing/Copies			
5,969	6,181	4,000	53515 Motor Pool	4,000	4,000	4,000
1,128	954	2,000	53518 Bus - Southwestern	2,000	2,000	2,000

4151 Basketball-men

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4151 Basketball-men

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
115					
31,042	29,708	26,831	27,376	27,376	27,376
49,624	48,457	41,052	41,818	41,818	41,818
49,624	48,457	41,052	41,818	41,818	41,818

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: BASKETBALL-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	8060
FT OTHER FACULTY	0.00	6382
	0.13	14442

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4152 Basketball-women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
190	1,315	2,500	53111 General Supplies	2,500	2,500	2,500
266	175	18	53112 Postage & Shipping			
1,796	2,489	3,000	53119 Uniforms	3,000	3,000	3,000
10,840	9,950	8,930	53217 Field Trip	10,426	10,426	10,426
3,920	4,774	4,500	53321 Purchased Services	4,500	4,500	4,500
1,120	1,620	1,500	53331 Dues & Fees	1,500	1,500	1,500
776			53370 Insurance			
137	101	724	53509 IMC Printing/Copies			
4,376	4,398	3,000	53515 Motor Pool	3,000	3,000	3,000
1,128	954	1,000	53518 Bus - Southwestern	1,000	1,000	1,000
<u>24,549</u>	<u>25,775</u>	<u>25,172</u>		<u>25,926</u>	<u>25,926</u>	<u>25,926</u>
<u>24,549</u>	<u>25,775</u>	<u>25,172</u>		<u>25,926</u>	<u>25,926</u>	<u>25,926</u>
<u>24,549</u>	<u>25,775</u>	<u>25,172</u>		<u>25,926</u>	<u>25,926</u>	<u>25,926</u>

Southwestern Oregon Community College 2018-2019

Cost Center -- 4153 Soccer-men

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	36				
	3,605	7,600	5,408	5,408	5,408
	3,641	7,600	5,408	5,408	5,408
	0.13	0.19	FTE: 0.13	0.13	
	346		52105 Employee Health Insurance-Employer		
	356		52106 HSA Employer Contributions		
	1		52107 EAP		
	10		52108 LT Disability Insurance		
	13		52109 Life Insurance		
	16		52113 Unemployment Expense		
	281		52120 Taxes		
270	1,023				
8	1,378	150	53111 General Supplies	150	150
		3	53112 Postage & Shipping		
6,249	170	4,000	53119 Uniforms	4,000	4,000
7,288	4,603	9,164	53217 Field Trip	10,460	10,460
3,570	5,070	4,000	53321 Purchased Services	4,000	4,000
776			53370 Insurance		
14	51	119	53509 IMC Printing/Copies		
4,940	2,860	2,000	53515 Motor Pool	2,000	2,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4153 Soccer-men

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
1,190	2,907	5,000	53518 Bus - Southwestern	5,000	5,000	5,000
24,035	17,040	24,436		25,610	25,610	25,610
24,035	21,704	32,036		31,018	31,018	31,018
24,035	21,704	32,036		31,018	31,018	31,018

BUDGET SALARY DETAIL
2018-2019

COST CENTER: SOCCER-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	5408
	0.13	5408

Southwestern Oregon Community College 2018-2019

Cost Center -- 4154 Track-men/women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
7,364	6,530	10,751	51218 FT Other Faculty	10,751	10,751	10,751
17,199	18,576	7,397	51226 FT Faculty Coaching	6,955	6,955	6,955
24,563	25,106	18,148		17,706	17,706	17,706
FTE: 0.27	0.27	0.13		FTE: 0.13	0.13	

3,425	3,639		52105 Employee Health Insurance-Employer			
810	810		52106 HSA Employer Contributions			
3	3		52107 EAP			
67	66		52108 LT Disability Insurance			
44	52		52109 Life Insurance			
2,456	2,797		52111 PERS Debt Service			
2,287	2,604		52112 PERS Retirement			
111	126		52113 Unemployment Expense			
1,797	2,108		52120 Taxes			
10,999	12,206					

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2,671	2,739	2,920	53111 General Supplies	2,920	2,920	2,920
15	18	1	53112 Postage & Shipping			
3,740	2,538	3,750	53119 Uniforms	3,750	3,750	3,750
	274	300	53129 Awards & Trophies	300	300	300
10,193	11,510	9,568	53217 Field Trip	11,296	11,296	11,296
350		500	53321 Purchased Services	500	500	500
		500	53331 Dues & Fees	500	500	500
776			53370 Insurance			
40	33	4	53509 IMC Printing/Copies			
2,822	5,526	3,800	53515 Motor Pool		3,800	3,800
	686	2,000	53518 Bus - Southwestern		2,000	2,000

4154 Track-men/women

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4154 Track-men/women					
<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
825	30				
21,432	23,353	23,343	25,066	25,066	25,066
56,995	60,665	41,491	42,772	42,772	42,772
56,995	60,665	41,491	42,772	42,772	42,772

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: TRACK-MEN/WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	6955
FT OTHER FACULTY	0.00	10751
	0.13	17706

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4155 Volleyball-women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
33		1,380	53111 General Supplies	1,380	1,380	1,380
3,274	1,809	2,800	53119 Uniforms	2,800	2,800	2,800
11,919	13,211	8,251	53217 Field Trip	9,135	9,135	9,135
2,928	3,753	3,680	53321 Purchased Services	3,680	3,680	3,680
1,500	900	2,000	53331 Dues & Fees	2,000	2,000	2,000
776			53370 Insurance			
77	96	38	53509 IMC Printing/Copies			
4,865	6,247	4,000	53515 Motor Pool	4,000	4,000	4,000
936		900	53518 Bus - Southwestern	900	900	900
	696		53520 Rental Vehicle			
<u>26,306</u>	<u>26,712</u>	<u>23,049</u>		<u>23,895</u>	<u>23,895</u>	<u>23,895</u>
<u>26,306</u>	<u>26,712</u>	<u>23,049</u>		<u>23,895</u>	<u>23,895</u>	<u>23,895</u>
<u>26,306</u>	<u>26,712</u>	<u>23,049</u>		<u>23,895</u>	<u>23,895</u>	<u>23,895</u>

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4156 Soccer-women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
750	500	1,293	53111 General Supplies	1,000	1,000	1,000
3,573	2,338	3,207	53119 Uniforms	3,500	3,500	3,500
7,553	4,382	7,914	53217 Field Trip	9,210	9,210	9,210
3,570	4,570	3,400	53321 Purchased Services	3,400	3,400	3,400
776			53370 Insurance			
		2	53509 IMC Printing/Copies			
1,190	2,794	2,500	53515 Motor Pool	2,500	2,500	2,500
3,184	1,166	2,000	53518 Bus - Southwestern	2,000	2,000	2,000
	88		53520 Rental Vehicle			
<u>20,596</u>	<u>15,838</u>	<u>20,316</u>		<u>21,610</u>	<u>21,610</u>	<u>21,610</u>
<u>20,596</u>	<u>15,838</u>	<u>20,316</u>		<u>21,610</u>	<u>21,610</u>	<u>21,610</u>
<u>20,596</u>	<u>15,838</u>	<u>20,316</u>		<u>21,610</u>	<u>21,610</u>	<u>21,610</u>

Southwestern Oregon Community College 2018-2019

Cost Center -- 4157 Baseball-men

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
6,185	4,162	5,988	51218 FT Other Faculty	5,988	5,988	5,988
6,955	5,129	6,955	51226 FT Faculty Coaching	6,071	6,071	6,071
13,140	9,290	12,943		12,059	12,059	12,059
FTE: 0.13	0.13	0.13	FTE:	0.13	0.13	

1,649	1,455		52105 Employee Health Insurance-Employer			
390	780		52106 HSA Employer Contributions			
1	1		52107 EAP			
32	16		52108 LT Disability Insurance			
21	21		52109 Life Insurance			
1,314	682		52111 PERS Debt Service			
494	256		52112 PERS Retirement			
59	42		52113 Unemployment Expense			
948	730		52120 Taxes			
4,909	3,984					

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3,945	2,110	3,000	53111 General Supplies	3,000	3,000	3,000
800	524	37	53112 Postage & Shipping			
925	918	3,500	53119 Uniforms	3,500	3,500	3,500
		200	53211 Operational Travel	200	200	200
20,710	12,660	12,500	53217 Field Trip	14,300	14,300	14,300
4,759	5,199	5,500	53321 Purchased Services	5,500	5,500	5,500
776			53370 Insurance			
376	397	185	53509 IMC Printing/Copies			
4,368	5,379	3,000	53515 Motor Pool	3,000	3,000	3,000
7,303	3,696	2,000	53518 Bus - Southwestern	2,000	2,000	2,000

4157 Baseball-men

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4157 Baseball-men					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
109	1,507				
44,070	32,388	29,922	31,500	31,500	31,500
62,119	45,663	42,865	43,559	43,559	43,559
62,119	45,663	42,865	43,559	43,559	43,559

53520 Rental Vehicle

BUDGET SALARY DETAIL
2018-2019

COST CENTER: BASEBALL-MEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.13	6071
FT OTHER FACULTY	0.00	5988
	0.13	12059

Southwestern Oregon Community College 2018-2019

Cost Center -- 4158 Softball-women

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
9,211	9,441	9,441	51226 FT Faculty Coaching	9,819	9,819	9,819
9,211	9,441	9,441		9,819	9,819	9,819
FTE: 0.19	0.19	0.19	FTE:	0.19	0.19	
2,928	3,423		52105 Employee Health Insurance-Employer			
570	570		52106 HSA Employer Contributions			
2	2		52107 EAP			
30	30		52108 LT Disability Insurance			
31	31		52109 Life Insurance			
921	944		52111 PERS Debt Service			
346	355		52112 PERS Retirement			
41	42		52113 Unemployment Expense			
710	720		52120 Taxes			
5,579	6,118					
1,995	990	2,000	53111 General Supplies	2,000	2,000	2,000
1	242	223	53112 Postage & Shipping			
3,134	2,219	3,500	53119 Uniforms	3,500	3,500	3,500
17,718	15,994	10,500	53217 Field Trip	11,940	11,940	11,940
3,089	2,765	3,500	53321 Purchased Services	3,500	3,500	3,500
776			53370 Insurance			
220	182		53509 IMC Printing/Copies			
5,603	11,158	4,500	53515 Motor Pool	4,500	4,500	4,500
4,985	3,047		53518 Bus - Southwestern			

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**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4158 Softball-women

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
1,064		300	53520 Rental Vehicle	300	300	300
38,585	36,596	24,523		25,740	25,740	25,740
53,375	52,155	33,964		35,559	35,559	35,559
53,375	52,155	33,964		35,559	35,559	35,559

BUDGET SALARY DETAIL
2018-2019

COST CENTER: SOFTBALL-WOMEN - COOS CAMPUS

POSITION	FTE	AMOUNT
FT COACHING	0.19	9819
	0.19	9819

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4159 Ath Supervision

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-100	-275				
-100	-275				
-100	-275				
960	960				
75,968	77,131	77,131	79,445	79,445	79,445
31,080	34,140	33,120	34,140	34,140	34,140
			9,998	9,998	9,998
61,635	50,164	70,262	70,262	70,262	70,262
45,906	47,444	47,500	47,500	47,500	47,500
64,039	61,547	60,391	36,525	36,525	36,525
600	600	600	600	600	600
25,667	14,655	35,000	36,400	36,400	36,400
305,855	286,640	324,004	314,870	314,870	314,870

FTE:	6.07	5.67	6.80	FTE:	6.12	6.12
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65,230	65,480		52105	Employee Health Insurance-Employer
13,800	8,550		52106	HSA Employer Contributions
42	37		52107	EAP
518	533		52108	LT Disability Insurance
575	564		52109	Life Insurance
19,334	23,734		52111	PERS Debt Service
9,362	11,357		52112	PERS Retirement
1,187	1,186		52113	Unemployment Expense

4159 Ath Supervision

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4159 Ath Supervision

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
23,098	21,943		52120 Taxes			
133,145	133,385					
10,882	12,183	11,235	53111 General Supplies	11,285	11,285	11,285
693	215	261	53112 Postage & Shipping			
	3,432	3,480	53118 Class & Lab Supplies	3,500	3,500	3,500
667			53126 Bank Service Charges			
583		1,200	53171 Equipment < \$5,000	2,000	2,000	2,000
2,758	4,179	3,000	53211 Operational Travel	3,400	3,400	3,400
15,361	15,293	9,383	53212 Recruitment Travel	14,000	14,000	14,000
		8,167	53219 Out of State Travel			
367	157	500	53319 Meeting Expenses	500	500	500
	6,550	600	53321 Purchased Services	1,600	1,600	1,600
13,262	12,718	15,000	53331 Dues & Fees	15,000	15,000	15,000
1,954	1,962	2,555	53509 IMC Printing/Copies			
1,473	1,955	1,000	53520 Rental Vehicle	1,000	1,000	1,000
182		400	53610 Equipment Repair	1,000	1,000	1,000
48,182	58,644	56,781		53,285	53,285	53,285
6,627			57010 Equipment > \$5,000			
6,627						
493,810	478,669	380,785		368,155	368,155	368,155
493,710	478,394	380,785		368,155	368,155	368,155

BUDGET SALARY DETAIL
2018-2019

COST CENTER: ATH SUPERVISION - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	36525
DIRECTOR/COACH	1.00	79445
FT FACULTY	0.60	34140
FT FACULTY COACHING	0.32	9998
FT SPECIALIST	1.00	36400
PT ASST. COACH	0.89	47500
PT COACHING	1.31	70262
	6.12	314270

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4161 Athletics Playoffs

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	688		53129 Awards & Trophies			
96,307	96,439	73,500	53217 Field Trip	75,000	75,000	75,000
3,571	1,900		53321 Purchased Services			
1,367	4,294		53331 Dues & Fees			
2,817	5,617		53515 Motor Pool			
4,340	2,568	1,500	53518 Bus - Southwestern			
			53520 Rental Vehicle			
<u>108,403</u>	<u>111,507</u>	<u>75,000</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<u>108,403</u>	<u>111,507</u>	<u>75,000</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<u>108,403</u>	<u>111,507</u>	<u>75,000</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<u>-6,302,272</u>	<u>-7,030,200</u>	<u>-6,285,407</u>		<u>-6,650,103</u>	<u>-6,650,103</u>	<u>-6,650,103</u>

Southwestern Oregon Community College 2018-2019

CURRY
Cost Center -- 1603 Curry Co. Store

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-18,967	-15,579	-38,378	45001 New Books Sales	-38,378	-38,378	-38,378
-16,708	-8,587	-20,000	45002 Used Books Sales	-20,000	-20,000	-20,000
-2,555	-4,211	-6,000	45003 Supplies Sales	-6,000	-6,000	-6,000
-790	-1,311	-5,000	45004 Food Sales	-5,000	-5,000	-5,000
62	112	2,000	45005 Discount Sales	2,000	2,000	2,000
10,636	2,252	18,000	45006 Sales Refunds	18,000	18,000	18,000
-420	-556	-2,000	45008 Gift Sales	-2,000	-2,000	-2,000
		-7,000	45009 Book Rentals	-7,000	-7,000	-7,000
		-500	45021 Class Lab Supplies Sales	-500	-500	-500
		-500	45290 Miscellaneous	-500	-500	-500
<u>-28,741</u>	<u>-27,879</u>	<u>-59,378</u>		<u>-59,378</u>	<u>-59,378</u>	<u>-59,378</u>
<u>-28,741</u>	<u>-27,879</u>	<u>-59,378</u>		<u>-59,378</u>	<u>-59,378</u>	<u>-59,378</u>
3,588	3,699	4,358	53352 Maintenance Contracts	3,778	3,778	3,778
2,371	3,465	6,000	53410 Materials for Resale	6,000	6,000	6,000
339	1,197	2,000	53411 Food for Resale	2,000	2,000	2,000
234	296	2,000	53412 Gifts/Clothing for Resale	2,000	2,000	2,000
12,430	12,939	27,120	53441 New Books for Resale	28,280	28,280	28,280
<u>10,771</u>	<u>6,906</u>	<u>17,900</u>	53446 Used Books for Resale	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
29,733	28,501	59,378		59,958	59,958	59,958
<u>29,733</u>	<u>28,501</u>	<u>59,378</u>		<u>59,958</u>	<u>59,958</u>	<u>59,958</u>
<u>992</u>	<u>622</u>			<u>580</u>	<u>580</u>	<u>580</u>

Southwestern Oregon Community College
2018-2019

CURRY
Cost Center -- 1701 Misc Instruction

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
32,100	57,750	56,900	51211 FT Faculty	112,100	112,100	112,100
70,030	66,223	37,860	51311 PT Faculty			
5,371	9,692	6,435	51314 PT Summer Faculty	20,000	20,000	20,000
107,501	133,665	101,194		132,100	132,100	132,100
FTE:	2.01	2.42	FTE:	2.37	2.37	

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

381	375	483	53111 General Supplies	483	483	483
1,673	3,096	2,995	53118 Class & Lab Supplies	2,995	2,995	2,995
233		178	53211 Operational Travel	416	416	416
		208	53217 Field Trip	208	208	208
2,288	3,471	3,864		4,102	4,102	4,102
131,862	176,017	105,058		136,202	136,202	136,202
131,862	176,017	105,058		136,202	136,202	136,202

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MISC INSTRUCTION - CURRY CAMPUS

POSITION	FTE	AMOUNT
FACULTY FT	1.00	53500
FACULTY FT	1.00	58600
PT FAC SUMMER	0.37	20000
	2.37	132100

**Southwestern Oregon Community College
2018-2019**

CURRY
Cost Center -- 1809 Community Education

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
35,863	35,675	29,037	51311 PT Faculty			
<u>4,209</u>	<u>4,093</u>	<u>3,965</u>	51314 PT Summer Faculty			
40,073	39,767	33,002				
FTE: 0.75	0.74		FTE:			
4			52108 LT Disability Insurance			
65	66		52111 PERS Debt Service			
24	25		52112 PERS Retirement			
71	80		52113 Unemployment Expense			
<u>3,272</u>	<u>3,246</u>		52120 Employer PR Taxes			
3,436	3,416					
90	173	483	53111 General Supplies	483	483	483
653	757	288	53211 Operational Travel	850	850	850
<u>3,250</u>	<u>2,124</u>	<u>5,044</u>	53317 Facility/Equipment Rental	<u>5,044</u>	<u>5,044</u>	<u>5,044</u>
3,993	3,053	5,815		<u>6,377</u>	<u>6,377</u>	<u>6,377</u>
<u>47,501</u>	<u>46,237</u>	<u>38,817</u>				
				<u>6,377</u>	<u>6,377</u>	<u>6,377</u>
<u>47,501</u>	<u>46,237</u>	<u>38,817</u>		<u>6,377</u>	<u>6,377</u>	<u>6,377</u>

**Southwestern Oregon Community College
2018-2019**

CURRY
Cost Center -- 2101 Instructional Supervision

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
38,502	48,184	37,500	51111 FT Management	42,500	42,500	42,500
440	480		51112 Other Management			
41,702	45,409	47,409	51114 FT Supervisor/Confidential	49,305	49,305	49,305
80,645	94,073	84,909		91,805	91,805	91,805
FTE: 1.50	2.00	1.50	FTE:	1.50	1.50	
17,406	18,802		52105 Employee Health Insurance-Employer			
4,500	4,500		52106 HSA Employer Contributions			
14	15		52107 EAP			
256	280		52108 LT Disability Insurance			
247	253		52109 Life Insurance			
8,064	9,407		52111 PERS Debt Service			
7,508	8,585		52112 PERS Retirement			
363	423		52113 Unemployment Expense			
6,152	7,159		52120 Employer PR Taxes			
44,511	49,426					

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633	590	725	53111 General Supplies	725	725	725
21	217	208	53211 Operational Travel	208	208	208
654	807	933		933	933	933
125,809	144,305	85,842		92,738	92,738	92,738
125,809	144,305	85,842		92,738	92,738	92,738

CURRY 2101 Instructional Supervision

BUDGET SALARY DETAIL
2018-2019

COST CENTER: INSTRUCTIONAL SUPERVISION - CURRY CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	0.50	42500
SUPR/CONF FT	1.00	49305
	1.50	91805

Southwestern Oregon Community College
2018-2019

CURRY
Cost Center -- 2401 Student Services Admin

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
72,847	84,677	84,779	51114 FT Supervisor/Confidential	89,490	89,490	89,490
35,186	36,468	35,568	51411 FT Classified	37,440	37,440	37,440
		800	51412 Classified Overtime	800	800	800
26,675	27,448	27,565	51415 PT 20HR Classified	29,016	29,016	29,016
600	600	2,400	51417 PT Casual/Temporary	2,400	2,400	2,400
390	520	600	51421 Classified Other Pay	600	600	600
		1,200	51517 MASSC Temporary	1,200	1,200	1,200
<u>135,698</u>	<u>149,713</u>	<u>152,912</u>		<u>160,946</u>	<u>160,946</u>	<u>160,946</u>
FTE:	3.79	3.78	FTE:	3.96	3.96	
39,396	45,239		52105 Employee Health Insurance-Employer			
9,000	12,000		52106 HSA Employer Contributions			
38	36		52107 EAP			
231	278		52108 LT Disability Insurance			
493	493		52109 Life Insurance			
13,531	13,529		52111 PERS Debt Service			
5,088	5,219		52112 PERS Retirement			
609	674		52113 Unemployment Expense			
<u>10,442</u>	<u>11,406</u>		52120 Employer PR Taxes			
78,828	88,874					
1,224	1,027	1,208	53111 General Supplies	1,208	1,208	1,208
767	2,063	1,719	53211 Operational Travel	1,594	1,594	1,594
117		386	53354 Student Support	386	386	386
4,253	4,232	4,358	53371 Leased Equipment	3,778	3,778	3,778

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**Southwestern Oregon Community College
2018-2019**

CURRY
Cost Center -- 2401 Student Services Admin

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
6,361	85 7,406	1 7,672	53509 IMC Printing/Copies	6,966	6,966	6,966
220,887	245,993	160,584		167,912	167,912	167,912
220,887	245,993	160,584		167,912	167,912	167,912

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT SERVICES ADMIN - CURRY CAMPUS

POSITION	FTE	AMOUNT
20 HR PT CLASS SAL	0.78	29016
CLASS SAL FT	1.00	37440
MASSC TEMPORARY	0.06	1200
PT CASUAL/TEMPORARY	0.12	2400
SUPR/CONF FT	1.00	44490
SUPR/CONF FT	1.00	45000
	3.96	159546

Southwestern Oregon Community College 2018-2019

CURRY
Cost Center -- 3209 Gen to College Support

2015-2016 2016-2017 2017-2018
Actual Actual Adjusted Budget

2018-2019 2018-2019 2018-2019
Recommended Approved Adopted

38,502	42,176	37,500	51111 FT Management	42,500	42,500	42,500
440	560		51112 Other Management			
38,942	42,736	37,500		42,500	42,500	42,500

FTE:	0.50	0.50	0.50	FTE:	0.50	0.50
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5,854	6,290		52105 Employee Health Insurance-Employer			
1,500	1,500		52106 HSA Employer Contributions			
5	5		52107 EAP			
123	135		52108 LT Disability Insurance			
82	89		52109 Life Insurance			
3,894	4,274		52111 PERS Debt Service			
3,626	3,801		52112 PERS Retirement			
175	192		52113 Unemployment Expense			
2,990	3,257		52120 Employer PR Taxes			
18,248	19,544					

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782	278	1,838	53111 General Supplies	918	918	918
3,291	3,351	3,848	53112 Postage & Shipping	3,848	3,848	3,848
1,014	642	1,070	53114 Printing Supplies	1,070	1,070	1,070
		1,449	53125 Credit Card Fees	1,449	1,449	1,449
547	492	1,063	53151 Gasoline/Fuel/Propane	1,063	1,063	1,063
	80		53171 Equipment < \$5,000			
2,247	2,381	3,010	53211 Operational Travel	3,400	3,400	3,400
4,959	5,626	5,492	53312 Outside Printing Services	5,797	5,797	5,797
1,108			53314 Telephone Services			
3,846	3,997	4,831	53316 Advertising	4,831	4,831	4,831
8,498	7,435	9,162	53317 Facility/Equipment Rental	10,162	10,162	10,162
460	341	725	53319 Meeting Expenses	725	725	725
1,500	1,500	1,549	53321 Purchased Services	1,549	1,549	1,549
774	793	1,167	53331 Dues & Fees	797	797	797

CURRY 3209 Gen to College Support

**Southwestern Oregon Community College
2018-2019**

CURRY
Cost Center -- 3209 Gen to College Support

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
29,026	26,836	35,284	1,500 37,109	1,500 37,109	1,500 37,109
			53515 Motor Pool		
86,217	89,116	72,784	79,609	79,609	79,609
86,217	89,116	72,784	79,609	79,609	79,609

BUDGET SALARY DETAIL
2018-2019

COST CENTER: GEN TO COLLEGE SUPPORT - CURRY CAMPUS

POSITION	FTE	AMOUNT
MGMT SAL FT	0.50	42500
	0.50	42500

Southwestern Oregon Community College 2018-2019

CURRY
Cost Center -- 3301 Plant Operations

	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	44,860			51111 FT Management			
		27,431	31,450	51411 FT Classified	33,093	33,093	33,093
		9,239	15,699	51416 PT 10HR Classified	14,593	14,593	14,593
		100		51421 Classified Other Pay	600	600	600
	44,860	36,770	47,149		48,286	48,286	48,286
FTE:	1.00	1.24	1.48	FTE:	1.48	1.48	
	5,436	5,369		52105 Employee Health Insurance-Employer			
	1,500	3,000		52106 HSA Employer Contributions			
	10	15		52107 EAP			
	133	88		52108 LT Disability Insurance			
	164	151		52109 Life Insurance			
	4,166	3,180		52111 PERS Debt Service			
	1,566	1,257		52112 PERS Retirement			
	202	165		52113 Unemployment Expense			
	3,460	2,859		52120 Taxes			
	16,637	16,084					
300							
	5,643	6,025	6,860	53111 General Supplies	6,860	6,860	6,860
	14		193	53112 Postage & Shipping	193	193	193
			242	53113 Software < \$5,000	242	242	242
	1,604	104	242	53117 Computer Supplies	242	242	242
	1,525	2,591	3,382	53151 Gas/Fuel/Propane	3,382	3,382	3,382
	1,890		242	53171 Equipment < \$5,000	242	242	242
	146		187	53211 Operational Travel	187	187	187
	7,289	5,460	5,747	53314 Telephone Services	5,747	5,747	5,747
			193	53317 Facility Rental/Equipment	193	193	193
	10,782	14,855	14,976	53321 Purchased Services	14,976	14,976	14,976
	429	1,047	483	53331 Dues & Fees	483	483	483
	23,799	29,178	26,136	53335 Electricity	40,136	40,136	40,136
	4,013	3,451	4,188	53336 Water/Sewer	4,188	4,188	4,188
	1,659	1,671	1,789	53337 Sanitation, Garbage	1,789	1,789	1,789

CURRY 3301 Plant Operations

**Southwestern Oregon Community College
2018-2019**

CURRY
Cost Center -- 3301 Plant Operations

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
18,854	10,136	16,232	53352 Maintenance Contracts	16,232	16,232	16,232
675	30	1,449	53610 Equipment Repair	1,449	1,449	1,449
671	644	483	53620 Vehicle Repair	483	483	483
<u>5,371</u>	<u>1,628</u>	<u>4,048</u>	53630 Minor Building Repair	<u>5,048</u>	<u>5,048</u>	<u>5,048</u>
84,363	76,820	87,072		102,072	102,072	102,072
<u>145,860</u>	<u>129,673</u>	<u>134,221</u>		<u>150,358</u>	<u>150,358</u>	<u>150,358</u>
<u>145,860</u>	<u>129,673</u>	<u>134,221</u>		<u>150,358</u>	<u>150,358</u>	<u>150,358</u>
<u>518,116</u>	<u>613,086</u>	<u>340,477</u>		<u>350,496</u>	<u>350,496</u>	<u>350,496</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: PLANT OPERATIONS - CURRY CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	33093
PT 10HR CLASSIFIED	0.48	14593
	1.48	47686

**Southwestern Oregon Community College
2018-2019**

Fund -- 10 General Fund

	<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
0000 General Operations						
59025 Transfer to Special Projects	100,000			250,000	250,000	250,000
59041 Transfer to Debt Service Fund	1,280,942	1,526,530	1,673,019	1,164,938	1,164,938	1,164,938
59053 Transfer to Internal Service Fund	116,870	64,534	197,075	206,489	206,489	206,489
59057 Transfer to Enterprise Fund	424,973					
	<u>1,922,785</u>	<u>1,591,063</u>	<u>1,870,094</u>	<u>1,621,427</u>	<u>1,621,427</u>	<u>1,621,427</u>
	<u>1,922,785</u>	<u>1,591,063</u>	<u>1,870,094</u>	<u>1,621,427</u>	<u>1,621,427</u>	<u>1,621,427</u>
	<u>1,922,785</u>	<u>1,591,063</u>	<u>1,870,094</u>	<u>1,621,427</u>	<u>1,621,427</u>	<u>1,621,427</u>
1911 Small Business Development Center						
59025 Transfer to Special Projects	40,000	40,000	40,000	40,000	40,000	40,000
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
2102 Library						
59025 Transfer to Special Projects	2,000	2,000	2,000	2,000	2,000	2,000
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**Southwestern Oregon Community College
2018-2019**

Fund -- 10 General Fund

	<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>	<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
3301 Plant Operations						
59036 Transfer to Plant Fund	125,000	131,000	131,000	381,000	381,000	381,000
	125,000	131,000	131,000	381,000	381,000	381,000
	125,000	131,000	131,000	381,000	381,000	381,000
	125,000	131,000	131,000	381,000	381,000	381,000
3601 Operating Loan						
60001 Interest Expense	30,938	3,825	35,000	35,000	35,000	35,000
60002 Principal Payment	1,500,000	500,000	4,200,000	4,200,000	4,200,000	4,200,000
60003 Debt Service Admin	5,200					
	1,536,138	503,825	4,235,000	4,235,000	4,235,000	4,235,000
	1,536,138	503,825	4,235,000	4,235,000	4,235,000	4,235,000
	1,536,138	503,825	4,235,000	4,235,000	4,235,000	4,235,000
4009 Student Government/ASG						
59064 Transfer to Trust and Agency	2,000	2,000	2,000	2,000	2,000	2,000
	2,000	2,000	2,000	2,000	2,000	2,000
	2,000	2,000	2,000	2,000	2,000	2,000
	2,000	2,000	2,000	2,000	2,000	2,000

**Southwestern Oregon Community College
2018-2019**

Fund -- 10 General Fund						
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2018-2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Recommended</u>	<u>Approved</u>	<u>Adopted</u>
4011 Student Rec Center						
59041 Transfer to Debt Service Fund	14,986	14,986	14,986	18,180	18,180	18,180
	14,986	14,986	14,986	18,180	18,180	18,180
	14,986	14,986	14,986	18,180	18,180	18,180
	14,986	14,986	14,986	18,180	18,180	18,180
	3,642,908	2,284,874	6,295,080	6,299,607	6,299,607	6,299,607

FINANCIAL AID FUND

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

Southwestern Oregon Community College District

Financial Aid Fund Summary

Fiscal Year 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-635,987	-1,168,118	-1,500,000	-1,400,000	-1,400,000	-1,400,000
-7,348,649	-6,938,449	-9,844,000	-8,394,000	-8,394,000	-8,394,000
-284,869	-220,669	-300,000	-300,000	-300,000	-300,000
-14,866	-15,776				
-8,284,371	-8,343,012	-11,644,000	-10,094,000	-10,094,000	-10,094,000
<u>REQUIREMENTS:</u>					
71,799	71,829	94,000	94,000	94,000	94,000
8,197,706	8,255,407	11,550,000	10,000,000	10,000,000	10,000,000
14,866	15,776				
8,284,371	8,343,012	11,644,000	10,094,000	10,094,000	10,094,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4302 Fed PELL Grant

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-4,675	-3,965		42150 Administrative Allowance			
	2,734		42320 Prior Year FA Grant			
-3,164,538	-2,961,359	-4,500,000	42330 Federal Financial Aid	-3,800,000	-3,800,000	-3,800,000
-3,169,213	-2,962,590	-4,500,000		-3,800,000	-3,800,000	-3,800,000
-3,169,213	-2,962,590	-4,500,000		-3,800,000	-3,800,000	-3,800,000
3,164,538	2,961,359	4,500,000	55111 Student Aid	3,800,000	3,800,000	3,800,000
	-2,734		55113 Return Prior Year Pell Awards			
4,675	3,965		55903 Administrative Expense			
3,169,213	2,962,590	4,500,000		3,800,000	3,800,000	3,800,000
3,169,213	2,962,590	4,500,000		3,800,000	3,800,000	3,800,000

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**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4304 Fed SEOG Grant

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-73,934	-73,934	-100,000	42330 Federal Financial Aid	-100,000	-100,000	-100,000
-73,934	-73,934	-100,000		-100,000	-100,000	-100,000
-14,866	-15,776		48023 Transfer from Financial Aid			
-14,866	-15,776					
-88,800	-89,710	-100,000		-100,000	-100,000	-100,000
88,800	89,710	100,000	55111 Student Aid	100,000	100,000	100,000
88,800	89,710	100,000		100,000	100,000	100,000
88,800	89,710	100,000		100,000	100,000	100,000
88,800	89,710	100,000		100,000	100,000	100,000

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Southwestern Oregon Community College 2018-2019

Cost Center -- 4333	Federal Work Study								
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>2018-2019</u>	<u>2018-2019</u>		
	<u>Actual</u>	<u>Actual</u>	<u>Adjusted Budget</u>		<u>Recommended</u>	<u>Approved</u>	<u>Adopted</u>		
	-5,273	-4,333		42150 Administrative Allowance					
	-73,816	-76,433	-94,000	42330 Federal Financial Aid	-94,000	-94,000	-94,000		
	-79,089	-80,766	-94,000		-94,000	-94,000	-94,000		
	-79,089	-80,766	-94,000		-94,000	-94,000	-94,000		
				51600 ***Federal Work Study***	94,000	94,000	94,000		
1,776	2,624			51601 Fine Arts					
1,235	330			51602 Music					
1,670	6,639			51603 EMS					
	1,817			51604 International Students					
666	1,481			51622 Developmental Ed					
5,390	4,698			51633 Fitness Center					
3,927	676			51651 Student Housing					
5,121	5,684			51659 OCCI					
169	1,525			51661 Office of Instruction					
4,840	7,089			51662 Library					
	739			51663 Media Services					
4,054	3,605			51664 IMC					
3,196	2,092			51665 Curry County					
127	157			51668 Admissions					
313	4,798			51669 Guidance & Counseling					
	819			51670 Financial Aid Admin					
2,186	50			51671 Recruiting					
1,073				51675 Presidents Office					
	169			51676 Business Services					
5,114	1,853			51677 Personnel					
6,574	5,173			51678 Information Technology					

Southwestern Oregon Community College 2018-2019

Cost Center -- 4333 Federal Work Study

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	1,753		51680 Gen to College Support			
501			51681 Plant Operations			
2,250	2,238		51683 Grounds Maintenance			
3,535	888		51688 Bookstore			
842			51693 Admin Services Supv			
4,197	3,761		51698 Upward Bound			
195			51699 Foundation			
				94,000	94,000	94,000
58,950	60,657	94,000				
FTE: 3.91	2.92	4.52	FTE:	4.52	4.52	

55903 Administrative Expense						
5,273	4,333					
5,273	4,333					
64,223	64,990	94,000		94,000		94,000
-14,866	-15,776					

BUDGET SALARY DETAIL
2018-2019

COST CENTER: FEDERAL WORK STUDY - COOS CAMPUS

POSITION	FTE	AMOUNT
FEDERAL WORK STUDY	4.52	94000
	4.52	94000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4334 FWS - Community Service

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-8,052	-4,895		42330 Federal Financial Aid			
-8,052	-4,895					
-8,052	-4,895					
3,115	2,187		51623 ABE			
4,937	2,708		51624 Dev Ed/ABE Clerical			
8,052	4,895					

FTE:	0.53	0.24	FTE:			
315	8,052	4,895				

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4335 FWS - America Reads

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-4,796	-6,277		42330 Federal Financial Aid			
-4,796	-6,277					
-4,796	-6,277					
4,796	6,277		51694 Child Care Center			
4,796	6,277					
FTE: 0.32	0.30		FTE:			
4,796	6,277					
316						

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4501 State Opportunity Grant

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
-534,100	-732,600	-700,000	41310 State Student Financial Aid	-700,000	-700,000	-700,000
-534,100	-732,600	-700,000		-700,000	-700,000	-700,000
-534,100	-732,600	-700,000		-700,000	-700,000	-700,000
534,100	732,600	700,000	55111 Student Aid	700,000	700,000	700,000
534,100	732,600	700,000		700,000	700,000	700,000
534,100	732,600	700,000		700,000	700,000	700,000
534,100	732,600	700,000		700,000	700,000	700,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4601 OS Assist Comm/PA

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-72,584	-57,070	-100,000	41310 State Student Financial Aid	-100,000	-100,000	-100,000
-72,584	-57,070	-100,000		-100,000	-100,000	-100,000
-72,584	-57,070	-100,000		-100,000	-100,000	-100,000
72,584	57,070	100,000	55111 Student Aid	100,000	100,000	100,000
72,584	57,070	100,000		100,000	100,000	100,000
72,584	57,070	100,000		100,000	100,000	100,000
72,584	57,070	100,000		100,000	100,000	100,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4602 Oregon Promise

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	-353,184	-500,000	41310 State Student Financial Aid	-550,000	-550,000	-550,000
	-353,184	-500,000		-550,000	-550,000	-550,000
	-353,184	-500,000		-550,000	-550,000	-550,000
	353,184	500,000	55111 Student Aid	550,000	550,000	550,000
	353,184	500,000		550,000	550,000	550,000
	353,184	500,000		550,000	550,000	550,000
	353,184	500,000		550,000	550,000	550,000
319						

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4701 Federal Stafford Loans

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-3,371,056	-3,259,345	-4,500,000	42330 Federal Financial Aid	-3,800,000	-3,800,000	-3,800,000
-3,371,056	-3,259,345	-4,500,000		-3,800,000	-3,800,000	-3,800,000
-47	-33		45110 Checking Interest			
-47	-33					
-3,371,103	-3,259,378	-4,500,000		-3,800,000	-3,800,000	-3,800,000
3,371,056	3,259,345		55111 Student Aid	3,800,000	3,800,000	3,800,000
47	33	4,500,000	55898 Miscellaneous Disbursement			
3,371,103	3,259,378	4,500,000		3,800,000	3,800,000	3,800,000
3,371,103	3,259,378	4,500,000		3,800,000	3,800,000	3,800,000

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**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4711 Federal Plus Loans

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-642,508	-550,642	-650,000	42330 Federal Financial Aid	-600,000	-600,000	-600,000
-642,508	-550,642	-650,000		-600,000	-600,000	-600,000
-642,508	-550,642	-650,000		-600,000	-600,000	-600,000
642,508	550,642	650,000	55111 Student Aid	600,000	600,000	600,000
642,508	550,642	650,000		600,000	600,000	600,000
642,508	550,642	650,000		600,000	600,000	600,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4722 Alaska Loans

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-12,317			45317 Private Loan/Grant			
-12,317						
-12,317						
12,317			55111 Student Aid			
12,317						
12,317						

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4733 Alternative Loans					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-272,505	-220,636	-300,000	-300,000	-300,000	-300,000
-272,505	-220,636	-300,000	-300,000	-300,000	-300,000
-272,505	-220,636	-300,000	-300,000	-300,000	-300,000
272,505	220,636	300,000	300,000	300,000	300,000
272,505	220,636	300,000	300,000	300,000	300,000
272,505	220,636	300,000	300,000	300,000	300,000
272,505	220,636	300,000	300,000	300,000	300,000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 4801 Outside Agency EFT Scholarship

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
-29,303	-25,264	-200,000	41310 State Student Financial Aid	-50,000	-50,000	-50,000
-29,303	-25,264	-200,000		-50,000	-50,000	-50,000
-29,303	-25,264	-200,000		-50,000	-50,000	-50,000
29,303	25,264	200,000	55111 Student Aid	50,000	50,000	50,000
29,303	25,264	200,000		50,000	50,000	50,000
29,303	25,264	200,000		50,000	50,000	50,000
29,303	25,264	200,000		50,000	50,000	50,000
-14,866	-15,776					

**Southwestern Oregon Community College
2018-2019**

Fund -- 23 Financial Aid Fund					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
14,866	15,776				
14,866	15,776				
14,866	15,776				
14,866	15,776				
14,866	15,776				

4333 Federal Work Study

59023 Transfer to Financial Aid Fund

SPECIAL PROJECTS FUND

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

Southwestern Oregon Community College District

Special Project Fund Summary

Fiscal Year 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-558,543	-1,041,833	-703,305	-706,136	-706,136	-706,136
-792,656	-1,083,325	-873,837	-950,610	-950,610	-950,610
-2,384,168	-2,813,502	-3,108,026	-2,755,238	-2,755,238	-2,755,238
-297,104	-268,449	-388,910	-407,700	-407,700	-407,700
-719,879	-904,147	-1,290,060	-1,332,655	-1,332,655	-1,332,655
-190,882	-129,857	-42,000	-292,000	-292,000	-292,000
-4,943,233	-6,241,114	-6,406,138	-6,444,339	-6,444,339	-6,444,339
<u>REQUIREMENTS:</u>					
1,776,586	2,241,239	2,597,407	2,429,301	2,429,301	2,429,301
803,423	1,037,393	1,111,428	1,198,233	1,198,233	1,198,233
1,185,888	1,452,191	1,715,675	1,818,077	1,818,077	1,818,077
62,061	131,741	117,155	109,347	109,347	109,347
21,883	61,663	299,767	161,370	161,370	161,370
8,020		6,000	57,500	57,500	57,500
48,882	122,857	258,706	370,511	370,511	370,511
1,036,489	1,194,030	300,000	300,000	300,000	300,000
4,943,233	6,241,114	6,406,138	6,444,339	6,444,339	6,444,339

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

Program	Budget
Adult Basic Education - Comprehensive (FTE 1.50)	88,947
Adult Basic Education - Accountability (FTE 0.50)	34,700
subtotal Adult Basic Education	123,647
Special Projects Administration (FTE 0.78)	525,000
Facilities Master Plan	150,000
Misc. Revenue & Expense (FTE 6.78)	801,945
Business Development Center - Gen. Fund Support (FTE 0.28)	40,000
Business Development Center - State Support (FTE 0.9)	72,000
Business Development Center - Program Income (FTE 0.14)	22,298
Business Development Center - SBA grant (FTE 1.46)	33,000
subtotal Business Development Center	167,298
Resource & Referral - Network CCD (OCC) (FTE 3.25)	215,300
Resource & Referral - Healthy Families (FTE 3.86)	432,000
subtotal Resource & Referral	647,300
Library Equipment Reserve	17,000
Department of Corrections contract-ABE (FTE 1.96)	141,070
Family Center - ORCCA (FTE 0.48)	56,000
Family Center - Parenting Projects	10,000
Family Center - Positive Parenting (FTE 1.08)	130,000
Family Center - Program Income	23,000
Family Center - Miscellaneous Grants (FTE 0.62)	68,900
Family Center - Oregon Community Foundation (FTE 1.0)	83,000
Subtotal - Family Center	370,900
Curry - North (FTE 0.18)	68,098
Curry - EMT/Public Safety	2,022
Curry - Writers Conference	10,900
Curry - Lease	84,400
subtotal - Curry	165,420

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

Program	Budget
Veterans Campus (FTE 0.25)	35,540
College Goal	3,600
Developmental Ed Redesign	3,344
Faculty Excellence	5,000
Pathways (FTE 0.60)	35,000
Veterans Instructional Administration	2,090
PAC Operating	20,000
Facility Use	23,000
Arts & Lectures	25,318
EMT Exams (FTE 0.14)	4,000
Foundation Reimbursable Expenses (FTE 0.78)	50,000
High School Credit Recovery (FTE 0.26)	17,000
College Now (FTE 0.37)	50,000
Talent Search (FTE 4.10)	348,524
Student Support Services (FTE 3.20)	352,603
Talent Search II (FTE 3.20)	281,992
Upward Bound (FTE 2.59)	325,738
Upward Bound Program Income (FTE 0.17)	5,000
Talent Search/Upward Bound Local Grants	10,500
subtotal Trio	1,324,357
College to Career (FTE 0.24)	47,210
University Center Contract (FTE 1.33)	174,626
Carl Perkins Professional/Technical Education (FTE 0.65)	97,700
STEP - SNAP 50/50 (FTE 2.0)	294,174
Title III (FTE 2.6)	613,900
Distance Learning (FTE 0.34)	53,000
Mobile Welding Lab	35,000
International Students (FTE 1.0)	120,000
Korean ESL program	48,000
SWOCC Productions	2,900
Total	6,194,339

RESERVE FUND

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

Southwestern Oregon Community College District

Reserve Fund Summary

Fiscal Year 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-443,785	-589,388	-100,000	-20,000	-20,000	-20,000
-44,004	-25,002	-25,000	-25,000	-25,000	-25,000
-110,000	-10,000	-150,976	-179,975	-179,975	-179,975
		-471,000	-504,320	-504,320	-504,320
-597,788	-624,390	-746,976	-729,295	-729,295	-729,295
<u>REQUIREMENTS:</u>					
		10,000	10,000	10,000	10,000
		5,000	5,000	5,000	5,000
8,401	192,066	531,976	464,295	464,295	464,295
		200,000	250,000	250,000	250,000
589,388	432,324				
597,788	624,390	746,976	729,295	729,295	729,295

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8601 Gen Insurance

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
-320,006	-357,052		31020 Unreserved - Undesignated			
-320,006	-357,052					
-320,006	-357,052					
-11,404	-19,046	-4,000	45217 Expense Reimbursements	-4,000	-4,000	-4,000
-30,196	-3,988	-20,000	45221 Insurance Proceeds	-20,000	-20,000	-20,000
-41,600	-23,034	-24,000	45290 Miscellaneous			
				-24,000	-24,000	-24,000
		-350,000	49990 Beginning Fund Balance (Budget)	-400,000	-400,000	-400,000
		-350,000		-400,000	-400,000	-400,000
-41,600	-23,034	-374,000				
				-424,000	-424,000	-424,000
		10,000	51000 ***Personal Services***	10,000	10,000	10,000
		10,000		10,000	10,000	10,000
FTE:				0.48	0.48	
		5,000	52190 PR Costs/Fringe	5,000	5,000	5,000
		5,000		5,000	5,000	5,000
4,555		159,000	53171 Equipment < \$5,000	159,000	159,000	159,000

Cost Center -- 8601 Gen Insurance

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BUDGET SALARY DETAIL
2018-2019

COST CENTER: GEN INSURANCE - COOS CAMPUS

POSITION	FTE	AMOUNT
PERSONNEL SERVICES	0.48	10000
	0.48	10000

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8602 Athletic Reserve

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-26,920	-23,074		31020 Unreserved - Undesignated			
-26,920	-23,074					
-26,920	-23,074					
		-23,000	49990 Beginning Fund Balance (Budget)	-12,000	-12,000	-12,000
		-23,000		-12,000	-12,000	-12,000
		-23,000				
				-12,000	-12,000	-12,000
3,846	7,076	23,000	53370 Insurance	12,000	12,000	12,000
3,846	7,076	23,000		12,000	12,000	12,000
3,846	7,076	23,000		12,000	12,000	12,000
-23,074	-15,998					

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8801 Fitness Center

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
-9,323	-9,323		31020 Unreserved - Undesignated			
-9,323	-9,323					
-9,323	-9,323					
		-9,000	49990 Beginning Fund Balance (Budget)	-320	-320	-320
		-9,000		-320	-320	-320
		-9,000		-320	-320	-320
	9,000	9,000	53171 Equipment < \$5,000	320	320	320
	9,000	9,000	53630 Minor Building Repair	320	320	320
	9,000	9,000		320	320	320
-9,323	-323					

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8803 Vending Reserve

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-87,106	-89,509		31020 Unreserved - Undesignated			
-87,106	-89,509					
-87,106	-89,509					
-2,403	-1,968	-1,000	45015 Vending Sales	-1,000	-1,000	-1,000
-2,403	-1,968	-1,000		-1,000	-1,000	-1,000
		-89,000	49990 Beginning Fund Balance (Budget)	-92,000	-92,000	-92,000
		-89,000		-92,000	-92,000	-92,000
-2,403	-1,968	-90,000		-93,000	-93,000	-93,000
		90,000	53111 General Supplies	93,000	93,000	93,000
		90,000		93,000	93,000	93,000
		90,000		93,000	93,000	93,000
-89,509	-91,478					

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8805 Student Housing Reserve

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-430	-100,430	-100,000	31020 Unreserved - Undesignated			
-430	-100,430	-100,000				
-430	-100,430	-100,000				
-100,000		-138,302	48057 Transfer from Enterprise Fund	-167,301	-167,301	-167,301
-100,000		-138,302		-167,301	-167,301	-167,301
-100,000		-138,302		-167,301	-167,301	-167,301
	170,009	238,302	53321 Purchased Services	167,301	167,301	167,301
	170,009	238,302		167,301	167,301	167,301
	170,009	238,302		167,301	167,301	167,301
-100,430	69,579					

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8808 Dining Services

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
	-10,000		31020 Unreserved - Undesignated	-20,000	-20,000	-20,000
	-10,000			-20,000	-20,000	-20,000
				-20,000	-20,000	-20,000
-10,000	-10,000	-12,674	48057 Transfer from Enterprise Fund	-12,674	-12,674	-12,674
-10,000	-10,000	-12,674		-12,674	-12,674	-12,674
				-12,674	-12,674	-12,674
-10,000	-10,000	-12,674		-12,674	-12,674	-12,674
		12,674	53321 Purchased Services	32,674	32,674	32,674
		12,674		32,674	32,674	32,674
		12,674		32,674	32,674	32,674
				32,674	32,674	32,674
-10,000	-20,000					
-589,388	-432,324					

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 received 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 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-35,631	-42,119	-3,342,551	-3,064,171	-3,414,171	-3,414,171
-396,770		-1,053,792	-7,289,815	-7,289,815	-7,289,815
		-560,000	-560,000	-560,000	-560,000
-19,378	-3,342,840	-525,125	-916,014	-916,014	-916,014
	-5,000,000				
-147,402	-131,000	-131,000	-381,000	-381,000	-381,000
-599,181	-8,515,960	-5,612,468	-12,211,000	-12,561,000	-12,561,000
<u>REQUIREMENTS:</u>					
		28,000	4,000	4,000	4,000
		14,280	1,000	1,000	1,000
161,898	90,279	1,424,726	708,438	708,438	708,438
11,650	44,590		5,000	5,000	5,000
383,514	135,963	4,110,462	11,242,562	11,592,562	11,592,562
			250,000	250,000	250,000
42,119	8,245,128				
		35,000			
599,181	8,515,960	5,612,468	12,211,000	12,561,000	12,561,000

SOUTHWESTERN OREGON COMMUNITY COLLEGE PLANNED PUBLIC IMPROVEMENT SUMMARY

FISCAL YEAR 2018-2019

Project Number	Project Name	Project Type	Project Location	Estimated Project Cost	Agency or Contracted Work
1	Newmark Remodel	Exterior Interior Equipment	Coos Bay, OR	\$200,000	Contract Work and In-House Maintenance Department
2	Coaledo Hall Seismic Rehabilitation	Interior	Coos Bay, OR	\$516,224	Contract Work
3	Randolph Hall Seismic Rehabilitation	Interior	Coos Bay, OR	\$537,628	Contract Work
4	Health & Science Building FTE (0.78)	Exterior Interior Equipment	Coos Bay, OR	\$16,000,000	Contract Work
5	Curry Property Sale & Purchase	Land	Brookings, OR	\$350,000	
			Total	\$17,603,852	

ORS 289.023 generally states that not less than 30 days prior to adoption of its budget for the subsequent budget period, each public agency shall prepare and file with the Commissioner of the Bureau of Labor and Industries a list of every public improvement known to that agency that the agency plans to fund in the budget period. If the agency decides to use its own equipment and personnel for construction projects estimated to cost more than \$50,000, the agency shall show that the decision conforms to the policy of the State of Oregon that public agencies shall make every effort to construct public improvements at the least cost to the public agency, and the public agency shall cause to be kept and preserved a full, true and accurate account of the costs of performing the work including all engineering and administrative expenses and a reasonable estimate of the cost, including investment cost, of the equipment used.

NOTE: This Improvement Summary together with the project estimate and least cost determination constitutes a public record available in the usual manner for public review or copying. Mail a copy of this public improvement summary to: Wage and Hour Division, 800 NE Oregon St., #32, Portland, Oregon 97232.

**Southwestern Oregon Community College
Three Year Facilities Maintenance Plan and Remodeling Projects
2018-2021**

Priority	Project Description	In-House or Contract	Add to Useful Life	Estimate
2018-2019				
1	ADA/Safety Compliance as needed	Contract/In-House		5,000
2	Prosper Hall: Sand Down & Refinish Gym Floor	Contract	No	9,000
1	Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors	Contract	No	4,000
1	Specialty Fill Dirt for Baseball/Softball Fields	Contract/In-House	No	6,000
1	Empire Hall Ramp Decking	Contract/In-House	Yes	30,000
1	Tioga 4th floor North Carpet	Contract	No	20,000
2	LED Lighting Upgrades	Contract/In-House	Yes	17,000
1	Dellwood Hall Door Lock Upgrade	Contract/In-House	Yes	20,000
2	HVAC Upgrade DDC Controls	Contract	Yes	20,000
	Total			131,000

Priority	Project Description	In-House or Contract	Estimate
2019-2020			
1	ADA Compliance as needed	Contract/In-House	5,000
1	Safety Issues as needed	Contract/In-House	5,000
1	Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors	Contract	4,000
1	Specialty Fill Dirt for Baseball/Softball Fields	Contract/In-House	6,000
2	Flooring - Miscellaneous	Contract	25,000
2	Windows - Lampa Hall	Contract/In-House	25,000
2	HVAC Upgrades DDC Controls - Eden Hall	Contract	26,000
1	Randolph Hall Door Lock Upgrade	Contract/In-House	12,000
1	Stensland Hall Door Lock Upgrade	Contract/In-House	15,000
1	Miscellaneous Door Openers	In-House	8,000
	Total		131,000
Priority	Project Description	In-House or Contract	Estimate
2020-2021			
1	ADA Compliance as needed	Contract/In-House	5,000
1	Safety Issues as needed	Contract/In-House	5,000
1	Prosper Hall and Rec Center: Seal Gym Floors and Classroom Floors	Contract	4,000
1	Specialty Fill Dirt for Baseball/Softball Fields	Contract/In-House	6,000
1	Windows - Miscellaneous Replacement	Contract/In-House	25,000
2	Sumner/Coaledo Hall - Remodel	Contract/In-House	86,000
	Total		131,000

DEBT SERVICE FUND

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

Southwestern Oregon Community College District

Debt Service Fund Summary

Fiscal Year 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
31 Fund Balance	-5,800				
41 State Revenues	-7,195				
42 Federal Revenues	-1,089,834				
45 Other Revenues	-6,209	-1,149,657	-1,211,593	-1,211,593	-1,211,593
48 Transfer From Other Funds	-1,295,928	-1,356,061	-1,183,118	-1,183,118	-1,183,118
	-2,495,654	-2,505,718	-2,394,711	-2,394,711	-2,394,711
<u>REQUIREMENTS:</u>					
60 Debt Service	2,488,460	2,505,718	2,394,711	2,394,711	2,394,711
	2,495,654	2,505,718	2,394,711	2,394,711	2,394,711

Southwestern Oregon Community College

Summary of Debt Service Payments

For the 2018-2019 Budget

Fund	Lender	Date	Description	Original Principal Amt. Issued	FY18-19				Final Payment Date
					Beginning Balance	Total Payment	Interest Payment	Principal Payment	
57	x Wells Fargo NW, National Assn	8/1/2013	Student Housing Phase I	1,686,996.00	671,762.00	203,895.00	22,645.00	181,250.00	490,512.00
57	x Wells Fargo NW, National Assn	8/1/2013	Student Housing Phase III	1,424,530.00	596,294.00	175,243.00	18,993.00	156,250.00	440,044.00
57	x U.S. Bank Trust, National Assn	3/3/2017	Student Housing Phase II	509,078.00	487,232.00	51,930.59	19,161.59	32,769.00	454,463.00
57	x U.S. Bank Trust, National Assn	3/3/2017	Student Housing Phase IV	1,643,122.30	1,572,611.20	167,613.43	61,846.78	105,766.65	1,466,844.55
57	x U.S. Bank Trust, National Assn	12/13/2016	Student Housing Phase IV	1,231,078.43	1,231,078.43	49,258.08	49,258.08	0.00	1,231,078.43
57	x U.S. Bank Trust, National Assn	12/13/2016	Student Housing Phase IV-A	265,648.80	265,648.80	10,634.48	10,634.48	0.00	265,648.80
57	x U.S. Bank Trust, National Assn	12/13/2016	Empire Lakes Comm Building	199,236.60	199,236.60	7,967.20	7,967.20	0.00	199,236.60
57	x Wells Fargo NW, National Assn	8/1/2013	Culinary Facility	613,984.00	274,874.00	83,035.00	8,035.00	75,000.00	199,874.00
57	x U.S. Bank Trust, National Assn	3/32017	Culinary Facility	1,904,966.80	1,823,219.20	194,323.95	71,702.55	122,621.40	1,700,597.80
Subtotal - Enterprise Fund				9,478,640.93	7,121,956.23	943,900.73	270,243.68	673,657.05	6,448,299.18
65	x Key Government Finance	12/29/2016	Coach Bus	160,000.00	106,368.34	43,515.24	3,697.98	39,817.26	66,551.08
57	x Bay Cap	3/1/2018	Rec Ctr. Exercise Equipment	47,719.00	41,244.23	18,180.00	3,458.06	14,721.94	26,522.29
41	x Raymond Leasing Corporation	4/15/2018	3 Maintenance Carts	40,675.00	38,379.66	9,653.40	2,440.51	7,212.89	31,166.77
41	x Ford Credit	3/9/2017	1- 2017 Ford 15 Pass. Wagon	78,045.00	24,690.17	10,697.86	1,218.19	9,479.67	15,210.50
41	x Ford Credit	5/1/2016	1- 2016 Ford 15 Pass. Wagon	70,000.00	15,271.20	10,771.74	735.88	10,035.86	5,235.34
41	x Ford Credit	10/20/2017	1- 2018 Ford 15 Pass. Wagon	40,320.00	30,209.71	11,144.04	1,658.45	9,485.59	20,724.12
41	x Ford Credit	4/1/2018	1- 2018 Ford 15 Pass. Wagon	40,320.00	34,747.98	11,144.04	1,932.49	9,211.55	25,536.43
41	x SOCC Foundation	11/1/2007	Vacant lot	300,000.00	103,493.97	50,558.64	1,433.63	49,125.01	54,368.96
41	x U.S. Bank Trust, National Assn	3/3/2017	Performing Arts Center	88,742.60	84,934.40	9,052.55	3,340.25	5,712.30	79,222.10
41	x Wells Fargo NW, National Assn	8/1/2013	Performing Arts Center	777,016.00	319,840.00	96,997.00	9,497.00	87,500.00	232,340.00
Subtotal - 41-8901				1,642,837.60	799,179.66	271,714.51	29,412.44	242,302.07	556,877.59
41	x U.S. Bank Trust, National Assn	12/13/2016	Curry Campus 41-8903	5,768,616.56	5,768,616.56	230,737.04	230,737.04	0.00	5,768,616.56
41	x De Lage Landen Public Finance	3/1/2016	2 - servers and SAN	287,000.00	145,053.46	94,500.00	6,423.42	88,076.58	56,976.88
41	x De Lage Landen Public Finance	9/13/2013	Computer equipment	444,486.44	31,637.80	31,823.24	185.44	31,637.80	0.00
Subtotal - 41-8907				731,486.44	176,691.26	126,323.24	6,608.86	119,714.38	56,976.88
41	x Wells Fargo NW, National Assn	8/1/2013	Student Rec Center	1,068,164.00	491,230.00	138,880.00	13,880.00	125,000.00	366,230.00
41	x U.S. Bank Trust, National Assn	3/3/2017	Student Rec Center	3,314,159.30	3,171,939.20	338,074.42	124,744.27	213,330.15	2,958,609.05
41	x U.S. Bank Trust, National Assn	12/13/2016	Student Rec Center	1,195,419.61	1,195,419.61	47,803.20	47,803.20	0.00	1,195,419.61
Subtotal - 41-8904				5,577,742.91	4,858,588.81	524,757.62	186,427.47	338,330.15	4,520,258.66
41	x U.S. Bank Trust, National Assn	3/3/2017	Dryvit Repairs 41-8905	229,931.00	220,064.00	23,455.06	8,654.56	14,800.50	205,263.50
41	x Wells Fargo NW, National Assn	2/24/2004	PERS UAL 41-8906	13,075,000.00	10,585,000.00	1,211,593.00	581,593.00	630,000.00	9,955,000.00
Subtotal - Fund 41				27,025,614.51	22,408,140.29	2,388,580.47	1,043,433.37	1,345,147.10	21,062,993.19
Total				36,504,255.44	29,530,096.52	3,332,481.20	1,313,677.05	2,018,804.15	27,511,292.37

Southwestern Oregon Community College 2018-2019

Fund -- 41 Debt Service Fund		2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	8901 Debt Service	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
356		26,104	55,933	45,428	60001 Interest Expense	29,413	29,413	29,413
		165,236	222,984	255,106	60002 Principal Payment	242,553	242,553	242,553
		750		1,000	60003 Debt Service Admin	1,500	1,500	1,500
		192,089	278,917	301,534		273,466	273,466	273,466
		192,089	278,917	301,534		273,466	273,466	273,466
		192,089	278,917	301,534		273,466	273,466	273,466
		32,874	8,970	8,970	8902 Jenzabar Debt Service			
		237,600	92,328	92,328	60001 Interest Expense			
		270,474	101,298	101,298	60002 Principal Payment			
		270,474	101,298	101,298				
357		357,406	279,066	357,407	8903 Curry Campus Debt Service	230,738	230,738	230,738
			1,450	475,000	60001 Interest Expense			
		357,406	280,516	1,500	60002 Principal	375	375	375
				833,907	60003 Debt Service Admin	231,113	231,113	231,113
		357,406	280,516	833,907				
		357,406	280,516	833,907				
		357,406	280,516	833,907				
41 Debt Service Fund		230,785	543,830	232,771	8904 Student Rec Center			
		246,438	177,323	242,123	60001 Interest Expense	186,428	186,428	186,428
					60002 Principal Payment	338,331	338,331	338,331

Debt Service/Transfers - Nondepartmental

**Southwestern Oregon Community College
2018-2019**

Fund -- 41 Debt Service Fund						
<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2018-2019</u>	
<u>Actual</u>	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Recommended</u>	<u>Approved</u>	<u>Adopted</u>	
8904 Student Rec Center						
750	1,625	1,451	1,500	1,500	1,500	
477,973	722,778	476,345	526,259	526,259	526,259	
477,973	722,778	476,345	526,259	526,259	526,259	
477,973	722,778	476,345	526,259	526,259	526,259	
8905 Dryvit						
11,073	32,941	10,881	8,655	8,655	8,655	
4,784	2,243	2,243	14,801	14,801	14,801	
15,857	35,183	13,124	23,456	23,456	23,456	
15,857	35,183	13,124	23,456	23,456	23,456	
15,857	35,183	13,124	23,456	23,456	23,456	
8906 PERS UAL						
652,591	633,093	633,103	581,593	581,593	581,593	
390,000	460,000	460,000	630,000	630,000	630,000	
1,600	2,500	3,200	2,500	2,500	2,500	
1,044,191	1,095,593	1,096,303	1,214,093	1,214,093	1,214,093	
1,044,191	1,095,593	1,096,303	1,214,093	1,214,093	1,214,093	
1,044,191	1,095,593	1,096,303	1,214,093	1,214,093	1,214,093	
8907 IT Equipment Lease						
8,281	15,177	14,148	6,609	6,609	6,609	

**Southwestern Oregon Community College
2018-2019**

Fund -- 41 Debt Service Fund					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
8907 IT Equipment Lease					
			119,715	119,715	119,715
122,189	115,293	121,323			
130,470	130,470	135,471	126,324	126,324	126,324
130,470	130,470	135,471	126,324	126,324	126,324
130,470	130,470	135,471	126,324	126,324	126,324
2,488,460	2,644,754	2,957,982	2,394,711	2,394,711	2,394,711

INTERNAL SERVICE FUND

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

Southwestern Oregon Community College District

Internal Service Fund Summary

Fiscal Year 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-277,580	-296,718	-322,724	-353,841	-353,841	-353,841
-116,870	-64,534	-178,869	-206,489	-206,489	-206,489
-394,450	-361,252	-501,593	-560,330	-560,330	-560,330
<u>REQUIREMENTS:</u>					
120,572	93,932	123,819	140,203	140,203	140,203
66,565	55,648	85,480	87,902	87,902	87,902
202,768	211,672	292,294	332,225	332,225	332,225
4,545					
394,450	361,252	501,593	560,330	560,330	560,330

Southwestern Oregon Community College 2018-2019

Cost Center -- 3202 Print Shop

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-19,578	-11,432	-12,262	45003 Supplies Sales	-12,262	-12,262	-12,262
-116,335	-97,525	-100,785	45202 IMC Printing/Copies	-112,495	-112,495	-112,495
-3	-13,057		45209 Other Services			
		-1,000	45217 Expense Reimbursements	-1,000	-1,000	-1,000
-135,916	-122,014	-114,047		-125,757	-125,757	-125,757
-23,821	-13,366	-74,523	48010 Transfer from General Fund	-91,723	-91,723	-91,723
-23,821	-13,366	-74,523		-91,723	-91,723	-91,723
-159,737	-135,379	-188,570		-217,480	-217,480	-217,480
26,208	21,098	40,000	51114 FT Supervisor/Confidential	46,208	46,208	46,208
30,289	20,930		51411 FT Classified			
		1,800	51412 Classified Overtime	1,800	1,800	1,800
1,404	11,676	18,882	51416 PT 10HR Classified	20,092	20,092	20,092
8,898	961	6,000	51417 PT Casual/Temporary	6,000	6,000	6,000
		1,766	51525 Other Salaries	2,190	2,190	2,190
66,800	54,665	68,448		76,290	76,290	76,290
FTE:	1.77	1.55	FTE:	2.14	2.14	2.14

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

3202 Print Shop

Cost Center -- 3202 Print Shop

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BUDGET SALARY DETAIL
2018-2019

COST CENTER: PRINT SHOP - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.38	10046
10 HR PT CLASS SAL	0.38	10046
PT CASUAL/TEMPORARY	0.29	6000
SUPR/CONF FT	0.09	4608
SUPR/CONF FT	1.00	41600
	2.14	72300

Southwestern Oregon Community College 2018-2019

Cost Center -- 3208 Motor Pool

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
	-19		45217 Expense Reimbursements			
-90,101	-131,619	-99,232	45231 Motor Pool Mileage	-118,639	-118,639	-118,639
-90,101	-131,639	-99,232		-118,639	-118,639	-118,639
-79,639	-45,414	-98,248	48010 Transfer from General Fund	-98,248	-98,248	-98,248
-79,639	-45,414	-98,248		-98,248	-98,248	-98,248
-169,741	-177,053	-197,480		-216,887	-216,887	-216,887
365						
	250		51112 Other Management			
42,781	34,712	52,884	51411 FT Classified	60,589	60,589	60,589
10,991	4,180		51417 PT Casual/Temporary			
	125		51421 Classified Other Pay	900	900	900
		2,487	51525 Other Salaries	2,424	2,424	2,424
53,772	39,267	55,371		63,913	63,913	63,913
FTE: 1.61	1.17	1.50	FTE:	1.50	1.50	

52105 Employee Health Insurance-Employer
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

Southwestern Oregon Community College 2018-2019

Cost Center -- 3208 Motor Pool					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-2,704	-139	45,513	40,864	40,864	40,864
27,278	28,163	45,513	40,864	40,864	40,864
975	1,230	2,500	2,500	2,500	2,500
39,195	53				
4,182	44,161	52,000	60,000	60,000	60,000
219	1,896	135	1,800	1,800	1,800
513	588	242	1,500	1,500	1,500
420		300			
91	334	242			
12,283	70	200	400	400	400
3,072	13,115	12,687	16,534	16,534	16,534
	1				
23,197	21,779		29,376	29,376	29,376
84,146	5,820	28,290	112,110	112,110	112,110
	20,575	96,596			
	109,623				
4,545					
4,545					
169,741	177,053	197,480	216,887	216,887	216,887

BUDGET SALARY DETAIL
2018-2019

COST CENTER: MOTOR POOL - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	42328
CLASS SAL FT	0.50	18261
	1.50	60589

Southwestern Oregon Community College 2018-2019

Cost Center -- 3212 Mail Center		2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
		-51,563	-43,066	-109,445	45007 Postage Sales	-109,445	-109,445	-109,445
		-51,563	-43,066	-109,445		-109,445	-109,445	-109,445
		-13,409	-5,754	-6,098	48010 Transfer from General Fund	-16,518	-16,518	-16,518
		-13,409	-5,754	-6,098		-16,518	-16,518	-16,518
		-64,972	-48,820	-115,543		-125,963	-125,963	-125,963
36	1,840		1,468	2,600	53111 General Supplies	2,000	2,000	2,000
68	54,408		37,692	97,225	53112 Postage & Shipping	108,245	108,245	108,245
	545		1,911	900	53113 Software < \$5,000	900	900	900
				500	53211 Operational Travel	500	500	500
	326		145	1,200	53331 Dues & Fees	1,200	1,200	1,200
				3,300	53352 Maintenance Contracts	3,300	3,300	3,300
	7,854		7,603	9,218	53371 Leased Equipment	9,218	9,218	9,218
				250	53410 Materials for Resale	250	250	250
				100	53509 IMC Printing/Copies	100	100	100
				250	53610 Equipment Repair	250	250	250
	64,972		48,820	115,543		125,963	125,963	125,963
	64,972		48,820	115,543		125,963	125,963	125,963

ENTERPRISE FUND

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

Southwestern Oregon Community College District

Enterprise Fund Summary

Fiscal Year 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
-834,586	-834,586		-40,000	-40,000	-40,000
-450,897	1,632,384		-2,175,500	-2,175,500	-2,175,500
-2,444,368	-2,076,988	-2,897,700	-5,635,205	-5,635,205	-5,635,205
-5,310,065	-4,653,218	-5,717,096	-20,600	-20,600	-20,600
-462,605	-18,497	-20,014	-1,190,000	-1,190,000	-1,190,000
-9,502,520	-5,950,904	-9,824,810	-9,061,305	-9,061,305	-9,061,305
<u>REQUIREMENTS:</u>					
1,469,231	1,574,347	1,755,983	1,609,558	1,609,558	1,609,558
697,077	678,501	913,051	791,096	791,096	791,096
3,596,814	3,026,247	4,461,654	4,192,286	4,192,286	4,192,286
120,528	-22,412	223,800	146,037	146,037	146,037
10,728	15,627	32,321	42,321	42,321	42,321
		10,000	10,000	10,000	10,000
170,034	28,497	464,725	333,104	333,104	333,104
1,889,174	-597,587	990,000	990,000	990,000	990,000
1,548,934	1,247,684	973,276	946,903	946,903	946,903
9,502,520	5,950,904	9,824,810	9,061,305	9,061,305	9,061,305

Southwestern Oregon Community College 2018-2019

Cost Center -- 8512 Bookstore

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-122,787	-122,787		30010 Contributed Capital			
-122,787	-122,787					
-1,075,297	-967,267		31020 Unreserved - Undesignated			
-1,075,297	-967,267					
-1,198,084	-1,090,054					
-449,446	-433,286	-577,566	45001 New Books Sales	-577,566	-577,566	-577,566
-279,084	-239,798	-326,678	45002 Used Books Sales	-326,678	-326,678	-326,678
-84,040	-73,410	-95,000	45003 Supplies Sales	-95,000	-95,000	-95,000
-59,844	-57,249	-75,000	45004 Food Sales	-100,000	-100,000	-100,000
7,618	7,729	12,000	45005 Discount Sales	12,000	12,000	12,000
91,563	29,943	40,000	45006 Sales Refunds	40,000	40,000	40,000
-2,337	-6,178	-4,500	45007 Postage Sales	-4,500	-4,500	-4,500
-34,933	-25,424	-45,000	45008 Gift Sales	-45,000	-45,000	-45,000
-6,825		-7,740	45217 Expense Reimbursements	-7,740	-7,740	-7,740
-1,390	-7,431		45290 Miscellaneous			
-818,718	-805,104	-1,079,484		-1,104,484	-1,104,484	-1,104,484
		-950,000	49990 Beginning Fund Balance (Budget)	-950,000	-950,000	-950,000
		-950,000		-950,000	-950,000	-950,000
-818,718	-805,104	-2,029,484		-2,054,484	-2,054,484	-2,054,484

Southwestern Oregon Community College 2018-2019

Cost Center -- 8512 Bookstore

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
43,458	44,154	48,585	51114	45,920	45,920	45,920
20,934	30,795	34,736	51411	36,525	36,525	36,525
		1,000	51412	1,000	1,000	1,000
1,404	7,439	4,720	51416	5,023	5,023	5,023
2,590	579	5,000	51417	5,000	5,000	5,000
500			51421			
		3,020	51525	3,040	3,040	3,040
68,887	82,967	97,061		96,508	96,508	96,508
FTE:	2.18	2.23	FTE:	2.35	2.35	
27,784	29,302		52105			
5,863	5,726		52106			
19	24		52107			
70	99		52108			
295	300		52109			
6,607	7,707		52111			
3,674	2,974		52112			
310	373		52113			
5,133	6,127		52120			
		64,748	52190	54,972	54,972	54,972
49,754	52,632	64,748		54,972	54,972	54,972
2,539	1,873	5,000	53111	5,000	5,000	5,000
21,615	22,019	38,000	53112	37,573	37,573	37,573
1,710	1,800	1,800	53113	1,800	1,800	1,800
58	13	50	53124	50	50	50
7,731	7,198	7,000	53125	8,000	8,000	8,000
		2,000	53171	2,000	2,000	2,000

8512 Bookstore

Southwestern Oregon Community College 2018-2019

Cost Center -- 8512 Bookstore

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
394	193	700	53211 Operational Travel	700	700	700
		2,100	53219 Out of State Travel	2,000	2,000	2,000
		100	53316 Advertising	100	100	100
		100	53319 Meeting Expenses	100	100	100
1,357	1,739	2,500	53321 Purchased Services	2,000	2,000	2,000
1,860	2,044	2,169	53331 Dues & Fees	2,669	2,669	2,669
7,959	9,855	10,707	53352 Maintenance Contracts	10,398	10,398	10,398
63,204	56,405	64,691	53410 Supplies for Resale	75,000	75,000	75,000
37,738	38,612	48,000	53411 Food for Resale	73,256	73,256	73,256
25,547	4,835	35,000	53412 Gifts/Clothing for Resale	35,000	35,000	35,000
296,706	331,811	421,200	53441 New Books for Resale	421,200	421,200	421,200
169,954	134,646	198,800	53446 Used Books for Resale	198,800	198,800	198,800
191	510	5,400	53509 IMC Printing/Copies	5,500	5,500	5,500
638,565	613,553	845,317		881,146	881,146	881,146
671	-12,889	1,800	55911 Bad Debt Expense	1,800	1,800	1,800
671	-12,889	1,800		1,800	1,800	1,800
		950,000	59995 Unappropriated Fund Balance	950,000	950,000	950,000
		950,000		950,000	950,000	950,000
757,877	736,262	1,958,926		1,984,426	1,984,426	1,984,426
-1,258,925	-1,158,896	-70,558		-70,058	-70,058	-70,058

BUDGET SALARY DETAIL
2018-2019

COST CENTER: BOOKSTORE - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.10	2511
10 HR PT CLASS SAL	0.10	2512
CLASS SAL FT	1.00	36525
PT CASUAL/TEMPORARY	0.24	5000
SUPR/CONF FT	0.91	45920
	2.35	92468

Southwestern Oregon Community College 2018-2019

Cost Center -- 8515 Newmark - Operating						
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-142,538	-142,538		30010 Contributed Capital			
-142,538	-142,538					
	5,228		31010 Retained Earnings			
-1,523,356	-7,889		31020 Unreserved - Undesignated			
-1,523,356	-2,661					
-1,665,894	-145,199					
-327,894	-334,997	-254,650	45213 Building Rental	-127,325	-127,325	-127,325
	-138		45290 Miscellaneous			
-327,894	-335,135	-254,650		-127,325	-127,325	-127,325
-424,973			48010 Transfer from General Fund			
-424,973						
		-200,000	49990 Beginning Fund Balance (Budget)	-200,000	-200,000	-200,000
		-200,000		-200,000	-200,000	-200,000
-752,867	-335,135	-454,650		-327,325	-327,325	-327,325
	15,851	13,821	51411 FT Classified	14,550	14,550	14,550
	300	715	51421 Classified Other Pay	300	300	300

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**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8515 Newmark - Operating

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
	16,151	14,536	51525 Other Salaries	582	582	582
				15,432	15,432	15,432
FTE:	0.00	0.50	FTE:	0.50	0.50	
	3,689		52105 Employee Health Insurance-Employer			
	750		52106 HSA Employer Contributions			
	5		52107 EAP			
	45		52108 LT Disability Insurance			
	92		52109 Life Insurance			
	1,615		52111 PERS Debt Service			
	1,492		52112 PERS Retirement			
	73		52113 Unemployment Expense			
	1,247		52120 Taxes			
		8,843	52190 PR Costs/Fringe	9,245	9,245	9,245
	9,008	8,843		9,245	9,245	9,245
1,163	1,130	2,500	53111 General Supplies	2,500	2,500	2,500
1,142	2,413	5,000	53321 Purchased Services	5,000	5,000	5,000
54,243	59,117	60,000	53335 Electricity	61,677	61,677	61,677
3,177	3,495	4,000	53336 Water & Sewage	4,000	4,000	4,000
4,247	4,030	5,000	53337 Sanitation Services	5,000	5,000	5,000
7,573	7,276	11,000	53352 Maintenance Contracts	11,000	11,000	11,000
3,805			53357 Contracted Services & Speakers			
2,372			53365 Architectural Services			
11,866	12,246	13,471	53370 Insurance	13,471	13,471	13,471

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8515 Newmark - Operating					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
580	14,237	190,000	190,000	190,000	190,000
90,169	103,944	290,971	292,648	292,648	292,648
5,228					
5,228					
95,397	129,104	324,350	327,325	327,325	327,325
-2,323,365	-351,230	-130,300			

BUDGET SALARY DETAIL
2018-2019

COST CENTER: NEWMARK - OPERATING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	0.50	14550
	0.50	14550

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8521 Student Housing					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-500,243	-500,243				
-500,243	-500,243				
696,717	1,310,539				
696,717	1,310,539				
196,473	810,296				
-33,690	-27,300	-30,000	-30,000	-30,000	-30,000
-32,070	-31,140	-32,000	-32,000	-32,000	-32,000
-23,880	-11,804	-30,000	-30,000	-30,000	-30,000
-89,640	-70,244	-92,000	-92,000	-92,000	-92,000
-8,331	-7,106	-10,000	-10,000	-10,000	-10,000
-27,470					
-2,891,826	-2,497,717	-3,103,285	-3,103,285	-3,103,285	-3,103,285
-10					
-2,927,636	-2,504,823	-3,113,285	-3,113,285	-3,113,285	-3,113,285
-19,984	-18,497	-20,014	-20,600	-20,600	-20,600
-19,984	-18,497	-20,014	-20,600	-20,600	-20,600

Southwestern Oregon Community College 2018-2019

Cost Center -- 8521 Student Housing

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
		-540,000	-540,000	-540,000	-540,000
		-540,000	-540,000	-540,000	-540,000
-3,037,261	-2,593,564	-3,765,299	-3,765,885	-3,765,885	-3,765,885
69,892	70,040	76,000	53,040	53,040	53,040
3,232	3,610	3,552	2,592	2,592	2,592
2,171	1,540	4,000	4,000	4,000	4,000
74,064	74,978	72,076	75,858	75,858	75,858
	77	2,000	2,000	2,000	2,000
3,626	17,258	26,123	27,457	27,457	27,457
53,984	38,283	45,000	45,000	45,000	45,000
175					
85,698	95,599	141,228	113,796	113,796	113,796
		15,973	19,138	19,138	19,138
1,800	3,000	4,200	4,200	4,200	4,200
294,641	304,383	390,152	347,081	347,081	347,081
FTE: 7.93	7.94	10.21	FTE: 9.89	9.89	347,081

52105	Employee Health Insurance-Employer
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

Southwestern Oregon Community College 2018-2019

Cost Center -- 8521 Student Housing

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
158,835	163,869	235,561	52190 PR Costs/Fringe	215,076	215,076	215,076
		235,561		215,076	215,076	215,076
37,361	33,002	47,000	53108 Promotional Materials & Services	13,000	13,000	13,000
26	3	700	53111 General Supplies	51,500	51,500	51,500
656		1,963	53112 Postage & Shipping	700	700	700
		500	53117 Computer Supplies	3,000	3,000	3,000
		50	53119 Uniforms	500	500	500
		50	53125 Credit Card Fees	50	50	50
450	635	1,500	53151 Gasoline/Fuel/Propane	1,500	1,500	1,500
		210	53211 Operational Travel	200	200	200
2,375	1,344	2,250	53216 Staff Development Travel	4,500	4,500	4,500
2,189	4,698	2,240	53219 Out of State Travel			
593	564	2,500	53314 Telephone Services	2,500	2,500	2,500
19,931	26,106	30,000	53319 Meeting Expenses	30,000	30,000	30,000
40,998	42,448	85,000	53321 Purchased Services	90,000	90,000	90,000
461	293	3,176	53331 Dues & Fees	700	700	700
6,851	4,770	8,883	53334 Natural Gas	9,416	9,416	9,416
107,947	101,374	136,143	53335 Electricity	136,143	136,143	136,143
88,900	78,510	125,947	53336 Water & Sewage	132,245	132,245	132,245
36,338	28,846	47,893	53337 Sanitation Services	47,893	47,893	47,893
17,040	20,513	16,561	53338 Cable TV	23,000	23,000	23,000
43,873	68,365	102,864	53355 College Support	102,864	102,864	102,864
950,051	768,944	1,012,534	53357 Contracted Services & Speakers	1,042,911	1,042,911	1,042,911
28,888	29,635	32,599	53370 Insurance	35,859	35,859	35,859
		2,400	53371 Leased Equipment	2,400	2,400	2,400
426	412	1,000	53509 IMC Printing/Copies	1,000	1,000	1,000
744	646	2,000	53515 Motor Pool	2,000	2,000	2,000

Southwestern Oregon Community College 2018-2019

Cost Center -- 8521 Student Housing

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
393			53518 Bus - Southwestern			
1,386,492	1,211,163	1,665,913	53520 Rental Vehicle	1,733,881	1,733,881	1,733,881
20,360	-289,301	30,000	55911 Bad Debt Expense	30,000	30,000	30,000
20,360	-289,301	30,000		30,000	30,000	30,000
			57020 Computer/Software Equip >\$5,000	10,000	10,000	10,000
				10,000	10,000	10,000
		540,000	59995 Unappropriated Fund Balance	540,000	540,000	540,000
		540,000		540,000	540,000	540,000
1,860,328	1,390,115	2,861,626		2,876,038	2,876,038	2,876,038
-980,459	-393,154	-903,673		-889,847	-889,847	-889,847

BUDGET SALARY DETAIL
2018-2019

COST CENTER: STUDENT HOUSING - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	39333
CLASS SAL FT	1.00	36525
FT SPECIALIST	1.00	30893
FT SPECIALIST	0.70	18900
FT SPECIALIST	0.68	21003
FT SPECIALIST	1.00	43000
HONORARIUMS	0.20	4200
MGMT SAL FT	1.00	53040
PT 10HR CLASS SAL	0.48	12864
PT 10HR CLASS SAL	0.48	14593
PT CASUAL/TEMPORARY	2.16	45000
TUTORS	0.19	4000
	9.89	323351

Southwestern Oregon Community College 2018-2019

Cost Center -- 8531 Dining Services

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-184,565	-184,565		30010 Contributed Capital			
-184,565	-184,565					
-64,002	-36,859		31020 Unreserved - Undesignated			
-64,002	-36,859					
-248,567	-221,424					
-43,658	-33,316	-40,000	45004 Food Sales	-40,000	-40,000	-40,000
-946,238	-766,425	-1,012,534	45025 Housing Food Sales	-1,042,911	-1,042,911	-1,042,911
-11,122	-15,541	-12,000	45028 Meal Card Sales	-12,000	-12,000	-12,000
-71,575	-62,819	-65,000	45050 Catering Revenue	-65,000	-65,000	-65,000
-72,140	-68,882	-70,000	45051 Internal Catering Revenue	-70,000	-70,000	-70,000
-360	-1,174	-1,200	45052 Cash Sales - Catering Revenue	-1,200	-1,200	-1,200
-1,145,092	-948,157	-1,200,734		-1,231,111	-1,231,111	-1,231,111
-17,648			48057 Transfer from Enterprise Fund			
-17,648						
-1,162,740	-948,157	-1,200,734		-1,231,111	-1,231,111	-1,231,111
102,021	75,813	100,500	51111 FT Management	104,520	104,520	104,520
1,680	1,200	960	51112 Other Management	1,920	1,920	1,920
119,645	128,697	151,758	51411 FT Classified	155,542	155,542	155,542
		1,000	51412 Classified Overtime	1,000	1,000	1,000

8531 Dining Services

Southwestern Oregon Community College 2018-2019

Cost Center -- 8531 Dining Services

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget		2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
14,965	14,065	20,408	51415 PT 20HR Classified	18,506	18,506	18,506
20,962	14,186	27,743	51416 PT 10HR Classified	25,204	25,204	25,204
2,730	14,157	7,000	51417 PT Casual/Temporary	7,000	7,000	7,000
550	600	600	51421 Classified Other Pay	600	600	600
5,587	14,036		51517 MASSC Temporary			
		8,156	51525 Other Salaries	11,106	11,106	11,106
127,006	193,922	115,000	51613 Dining Services	146,000	146,000	146,000
395,147	456,676	433,125		471,398	471,398	471,398
FTE: 15.78	16.76	14.61	FTE: 16.10	16.10	16.10	
73,922	60,826		52105 Employee Health Insurance-Employi			
19,500	13,500		52106 HSA Employer Contributions			
82	69		52107 EAP			
638	474		52108 LT Disability Insurance			
945	767		52109 Life Insurance			
24,207	20,988		52111 PERS Debt Service			
9,102	8,095		52112 PERS Retirement			
1,745	2,052	2,000	52113 Unemployment Expense	2,000	2,000	2,000
30,644	35,377		52120 Taxes			
		197,559	52190 PR Costs/Fringe	189,349	189,349	189,349
160,786	142,148	199,559		191,349	191,349	191,349
26,670	11,186	36,503	53111 General Supplies	47,203	47,203	47,203
	117	300	53112 Postage & Shipping	300	300	300
963	1,150	1,900	53125 Credit Card Fees	900	900	900
426,492	401,847	433,252	53135 Food Supplies	414,566	414,566	414,566
			53137 Catering/Meals	500	500	500
4,159			53171 Equipment < \$5,000	8,000	8,000	8,000

8531 Dining Services

Southwestern Oregon Community College 2018-2019

Cost Center -- 8531 Dining Services

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
275			53216 Staff Development Travel	2,000	2,000	2,000
1,304			53219 Out of State Travel	1,000	1,000	1,000
1,000	50		53321 Purchased Services	1,000	1,000	1,000
1,439	1,728	1,200	53331 Dues & Fees	2,200	2,200	2,200
10,533	11,898	12,000	53336 Water & Sewage	12,000	12,000	12,000
8,216	8,131	10,000	53337 Sanitation Services	10,000	10,000	10,000
4,699	1,240	3,500	53352 Maintenance Contracts			
17,927	16,367	18,700	53357 Contracted Services & Speakers	17,500	17,500	17,500
3,005	11,982	13,500	53371 Leased Equipment	13,500	13,500	13,500
5	51	100	53509 IMC Printing/Copies	100	100	100
35		100	53515 Motor Pool	100	100	100
603			53520 Rental Vehicle	500	500	500
6,368	5,536	7,000	53610 Equipment Repair	7,000	7,000	7,000
	81		53630 Minor Building Repair			
<u>513,692</u>	<u>471,365</u>	<u>538,055</u>		<u>538,369</u>	<u>538,369</u>	<u>538,369</u>
	15,627	17,321	57010 Equipment >\$5,000	17,321	17,321	17,321
	<u>15,627</u>	<u>17,321</u>		<u>17,321</u>	<u>17,321</u>	<u>17,321</u>
<u>1,069,624</u>	<u>1,085,815</u>	<u>1,188,060</u>		<u>1,218,437</u>	<u>1,218,437</u>	<u>1,218,437</u>
<u>-341,682</u>	<u>-83,766</u>	<u>-12,674</u>		<u>-12,674</u>	<u>-12,674</u>	<u>-12,674</u>

BUDGET SALARY DETAIL
2018-2019

COST CENTER: DINING SERVICES - COOS CAMPUS

POSITION	FTE	AMOUNT
10 HR PT CLASS SAL	0.48	11342
10 HR PT CLASS SAL	0.48	13862
20 HR PT CLASS SAL	0.78	18506
CLASS SAL FT	1.00	29245
CLASS SAL FT	1.00	38418
CLASS SAL FT	1.00	30014
CLASS SAL FT	1.00	31491
CLASS SAL FT	1.00	26374
EXTERNSHIPS	7.02	146000
MGMT SAL FT	1.00	49400
MGMT SAL FT	1.00	55120
PT CASUAL/TEMPORARY	0.34	7000
	16.10	456772

Southwestern Oregon Community College 2018-2019

Cost Center -- 8541 Conferences - Other

2015-2016 Actual	2016-2017 Actual	2017-2018 Adjusted Budget	2018-2019 Recommended	2018-2019 Approved	2018-2019 Adopted
-82,445	-89,386				
-82,445	-89,386				
-82,445	-89,386				
-35,650	-32,419	-40,500	-40,500	-40,500	-40,500
-35,650	-32,419	-40,500	-40,500	-40,500	-40,500
-35,650	-32,419	-40,500	-40,500	-40,500	-40,500
288		288	288	288	288
708	7,332	10,000	10,000	10,000	10,000
9,707	6,740	7,800	8,100	8,100	8,100
10,702	14,072	234	243	243	243
		18,322	18,631	18,631	18,631

FTE: 0.33 0.59 0.78 FTE: 0.78 0.78

1,933	1,465	52105	Employee Health Insurance-Employer
	900	52106	HSA Employer Contributions
3	2	52107	EAP
30	21	52108	LT Disability Insurance
52	41	52109	Life Insurance
942	260	52111	PERS Debt Service
354	98	52112	PERS Retirement
48	63	52113	Unemployment Expense
833	1,098	52120	Taxes

8541 Conferences - Other

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8541 Conferences - Other

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
4,195	3,949	5,482	52190 PR Costs/Fringe	5,726	5,726	5,726
		5,482		5,726	5,726	5,726
294		1,200	53111 General Supplies	1,200	1,200	1,200
			53217 Field Trip			
		500	53319 Meeting Expenses	500	500	500
555	1,094	2,500	53321 Purchased Services	2,500	2,500	2,500
		250	53515 Motor Pool	250	250	250
		500	53518 Bus - Southwestern	500	500	500
849	1,094	4,950		4,950	4,950	4,950
15,746	19,114	28,754		29,307	29,307	29,307
-102,349	-102,691	-11,746		-11,193	-11,193	-11,193

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BUDGET SALARY DETAIL
2018-2019

COST CENTER: CONFERENCES - OTHER - COOS CAMPUS

POSITION	FTE	AMOUNT
FT SPECIALIST	0.30	8100
PT CASUAL/TEMPORARY	0.48	10000
	0.78	18100

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8542 Conferences - Projects

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-85,303	-102,528		31020 Unreserved - Undesignated			
-85,303	-102,528					
-85,303	-102,528					
-73,824	-74,240	-72,000	44690 Other Fees	-72,000	-72,000	-72,000
-73,824	-74,240	-72,000		-72,000	-72,000	-72,000
-100			45290 Miscellaneous			
-100						
-73,924	-74,240	-72,000		-72,000	-72,000	-72,000
4,760	2,800	6,000	51218 FT Other Faculty	6,000	6,000	6,000
9,645	1,960	9,000	51311 PT Faculty	9,000	9,000	9,000
14,405	5,200	15,000	51811 Honorariums	15,000	15,000	15,000
	9,960					
FTE:	0.39	0.24		FTE: 0.43	0.43	

6	52108 LT Disability Insurance
196	52111 PERS Debt Service
151	52112 PERS Retirement
65	52113 Unemployment Expense
1,118	52120 Taxes

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8542 Conferences - Projects

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>1,537</u>	<u>-278</u>	<u>2,732</u>	52190 PR Costs/Fringe	<u>1,593</u>	<u>1,593</u>	<u>1,593</u>
	888	2,732		<u>1,593</u>	<u>1,593</u>	<u>1,593</u>
1,327	1,976	2,164	53111 General Supplies	3,000	3,000	3,000
31	12	50	53112 Postage & Shipping	50	50	50
10,064	14,703	14,400	53137 Catering/Meals	15,900	15,900	15,900
15,633	16,132	19,000	53217 Field Trip	19,000	19,000	19,000
193	173	200	53312 Outside Printing Services	200	200	200
698	721	737	53319 Meeting Expenses	900	900	900
1,942	1,525	2,000	53321 Purchased Services	1,000	1,000	1,000
		1,500	53357 Contracted Services & Speakers			
895	905	1,000	53509 IMC Printing/Copies	1,000	1,000	1,000
174	300	400	53515 Motor Pool	400	400	400
2,637	2,433	4,400	53518 Bus - Southwestern	4,400	4,400	4,400
141		149	53520 Rental Vehicle	150	150	150
<u>33,736</u>	<u>38,879</u>	<u>46,000</u>		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
<u>49,678</u>	<u>49,727</u>	<u>63,732</u>		<u>62,593</u>	<u>62,593</u>	<u>62,593</u>
<u>-109,549</u>	<u>-127,042</u>	<u>-8,268</u>		<u>-9,407</u>	<u>-9,407</u>	<u>-9,407</u>

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BUDGET SALARY DETAIL
2018-2019

COST CENTER: CONFERENCES - PROJECTS - COOS CAMPUS

POSITION	FTE	AMOUNT
HONORARIUMS	0.43	9000
	0.43	9000

Southwestern Oregon Community College 2018-2019

Cost Center -- 8551 OR Coast Culinary Institute

2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Adjusted Budget</u>		2018-2019 <u>Recommended</u>	2018-2019 <u>Approved</u>	2018-2019 <u>Adopted</u>
186,893	186,893		30010 Contributed Capital			
186,893	186,893					
1,710,703	1,487,259		31020 Unreserved - Undesignated			
1,710,703	1,487,259					
1,897,597	1,674,152					
-2,243,504	-1,888,965	-2,692,200	44010 Tuition	-1,970,000	-1,970,000	-1,970,000
	-1,870		44560 Registration Fees			
-1,750	-9,250	-1,000	44624 Deposit Forfeiture	-1,000	-1,000	-1,000
-2,245,254	-1,900,085	-2,693,200		-1,971,000	-1,971,000	-1,971,000
-2,338	-1,980	-1,500	45003 Supplies Sales	-1,500	-1,500	-1,500
-23,684	-29,579	-30,000	45012 Fundraiser Sales	-30,000	-30,000	-30,000
-733	-423	-500	45015 Vending Sales	-500	-500	-500
	-2,227		45050 Catering Revenue			
-34,063			45190 Other Interest			
-1,300	-1,225	-3,000	45213 Building Rental	-3,000	-3,000	-3,000
-75			45215 Donations & Contributions			
-2,431		-9,943	45217 Expense Reimbursements			
-2,000	-567		45290 Miscellaneous			
-66,624	-35,999	-44,943		-35,000	-35,000	-35,000

Southwestern Oregon Community College 2018-2019

Cost Center -- 8551 OR Coast Culinary Institute

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
			49990 Beginning Fund Balance (Budget)	500,000	500,000	500,000
				500,000	500,000	500,000
				-1,506,000	-1,506,000	-1,506,000
76,871	81,038	81,038	51111 FT Management	80,000	80,000	80,000
1,920	960	960	51112 Other Management	960	960	960
368,412	386,034	420,656	51211 FT Faculty	298,412	298,412	298,412
228	10,019	20,000	51212 FT Faculty Overloads	20,000	20,000	20,000
1,821	14,809		51213 FT Summer Faculty			
10,029	7,931	10,000	51218 FT Other Faculty	10,000	10,000	10,000
43,920	7,320		51220 FT Adjunct Faculty			
5,636	178	5,636	51226 FT Faculty Coaching	5,636	5,636	5,636
6,488	9,979	20,000	51311 PT Faculty	20,000	20,000	20,000
2,173	1,292		51314 PT Summer Faculty			
4,931		5,000	51316 PT Teachers Aids	5,000	5,000	5,000
72,762	65,521	71,296	51411 FT Classified	71,781	71,781	71,781
		1,000	51412 Classified Overtime	1,000	1,000	1,000
12,059			51415 PT 20HR Classified			
3,324	8,808	22,020	51416 PT 10HR Classified			
	8,653	8,000	51417 PT Casual/Temporary	8,000	8,000	8,000
14			51420 Classified Addtl Position			
850	750	1,200	51421 Classified Other Pay	600	600	600
60,540	73,267	75,198	51521 FT Specialist	78,206	78,206	78,206
300		15,783	51525 Other Salaries	15,913	15,913	15,913

Southwestern Oregon Community College 2018-2019

Cost Center -- 8551 OR Coast Culinary Institute

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
13,172	13,580	30,000	51659 General Student Employment	30,000	30,000	30,000
685,449	690,138	787,787		645,508	645,508	645,508
FTE: 13.64	11.59	14.21	FTE:	11.43	11.43	
131,170	119,134	73,370	52105 Employee Health Insurance-Employe			
32,250	28,500	13,250	52106 HSA Employer Contributions			
106	96	56	52107 EAP			
1,912	1,787	1,084	52108 LT Disability Insurance			
1,671	1,548	959	52109 Life Insurance			
65,905	65,784	35,395	52111 PERS Debt Service			
34,083	33,657	27,743	52112 PERS Retirement			
3,083	3,120	1,725	52113 Unemployment Expense			
51,789	52,380	29,126	52120 Taxes			
		213,418	52190 PR Costs/Fringe	313,135	313,135	313,135
321,970	306,007	396,126		313,135	313,135	313,135
73,644	38,383	48,000	53108 Promotional Materials & Services	26,718	26,718	26,718
50,450	20,247	70,000	53111 General Supplies	37,400	37,400	37,400
2,454	3,169	10,000	53112 Postage & Shipping	5,344	5,344	5,344
		250	53113 Software < \$5,000	134	134	134
		2,000	53117 Computer Supplies	1,069	1,069	1,069
63,326	25,768	80,000	53118 Class & Lab Supplies	42,748	42,748	42,748
16,865	22,936	48,200	53119 Uniforms	25,756	25,756	25,756
1,828	1,789	1,000	53125 Credit Card Fees	534	534	534
		50	53126 Bank Service Charges	27	27	27
2,076	1,573	2,000	53129 Awards & Trophies	1,069	1,069	1,069
		2,000	53130 Donations	1,069	1,069	1,069
399,981	241,063	375,247	53135 Food Supplies	200,514	200,514	200,514

8551 OR Coast Culinary Institute

Southwestern Oregon Community College 2018-2019

Cost Center -- 8551 OR Coast Culinary Institute

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
86	1,444	2,200	53151 Gasoline/Fuel/Propane	107	107	107
23,339	1,086	20,000	53171 Equipment < \$5,000	10,687	10,687	10,687
1,331	1,718	2,000	53211 Operational Travel	2,000	2,000	2,000
5,040	6,298	4,600	53212 Recruitment Travel	2,000	2,000	2,000
2,801	405	9,000	53216 Staff Development Travel	4,809	4,809	4,809
	52	3,000	53217 Field Trip	1,603	1,603	1,603
51,897	38,015	60,000	53219 Out of State Travel	32,061	32,061	32,061
3,902	1,316	16,000	53312 Outside Printing Services	8,550	8,550	8,550
		500	53314 Telephone Services	267	267	267
14,012	922	33,000	53316 Advertising	38,000	38,000	38,000
	1,280	3,000	53317 Facility/Equipment Rental	1,603	1,603	1,603
10,706	3,418	15,000	53321 Purchased Services	5,344	5,344	5,344
16,491	13,317	20,000	53331 Dues & Fees	20,000	20,000	20,000
16,033	16,104	26,000	53334 Natural Gas	26,000	26,000	26,000
29,122	27,276	29,000	53335 Electricity	29,000	29,000	29,000
10,659	8,062	15,000	53336 Water & Sewage	15,000	15,000	15,000
17,822	10,808	20,000	53337 Sanitation Services	20,000	20,000	20,000
1,000		1,000	53354 Student Support	1,000	1,000	1,000
37,917	31,821	40,000	53357 Contracted Services & Speakers	21,374	21,374	21,374
6,608	6,608	7,268	53370 Insurance	7,268	7,268	7,268
1,919	1,473	1,500	53371 Leased Equipment	802	802	802
12,578	21,801	35,000	53441 New Books for Resale	18,702	18,702	18,702
15,438	9,249	10,000	53509 IMC Printing/Copies	5,344	5,344	5,344
281	1,422	2,000	53515 Motor Pool	3,600	3,600	3,600
		800	53518 Bus - Southwestern	427	427	427
1,404	4,034	3,500	53520 Rental Vehicle	1,870	1,870	1,870
36,871	21,239	30,000	53610 Equipment Repair	16,031	16,031	16,031
3,299	164	5,000	53630 Minor Building Repair	2,672	2,672	2,672

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8551 OR Coast Culinary Institute

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
931,179	584,259	1,400 1,054,515	53708 DVD/Video/CD	757 639,260	757 639,260	757 639,260
90,920	143,942	167,000	55111 Student Aid	89,237	89,237	89,237
8,577	135,837	20,000	55911 Bad Debt Expense	20,000	20,000	20,000
		5,000	55920 Debt Issuance Amortization	5,000	5,000	5,000
99,497	279,779	192,000		114,237	114,237	114,237
5,500		15,000	57010 Equipment >\$5,000	15,000	15,000	15,000
5,500		15,000		15,000	15,000	15,000
		-500,000	59995 Unappropriated Fund Balance	-500,000	-500,000	-500,000
		-500,000		-500,000	-500,000	-500,000
2,043,595	1,860,183	1,945,428		1,227,140	1,227,140	1,227,140
1,629,313	1,598,251	-292,715		-278,860	-278,860	-278,860

BUDGET SALARY DETAIL
2018-2019

COST CENTER: OR COAST CULINARY INSTITUTE - COOS CAMPUS

POSITION	FTE	AMOUNT
CLASS SAL FT	1.00	40290
CLASS SAL FT	1.00	31491
FACULTY FT	1.00	75640
FACULTY FT	1.00	71492
FACULTY FT	1.00	75640
FACULTY FT	1.00	75640
FT FACULTY COACHING	0.00	5636
FT FACULTY OVERLOADS	0.00	20000
FT OTHER FACULTY	0.00	10000
FT SPECIALIST	1.00	39634
FT SPECIALIST	1.00	38572
MGMT SAL FT	1.00	80000
PT CASUAL/TEMPORARY	0.38	8000
PT FACULTY	0.37	20000
PT TEACHERS AIDS	0.24	5000
STUDENT EMPLOYMENT	1.44	30000
	11.43	627035

**Southwestern Oregon Community College
2018-2019**

Cost Center -- 8661 Empire Lakes Community Bldg

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>		<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
-30,365	-30,365		30010 Contributed Capital			
-40,980	-40,980		30030 Investment in Capital Assets			
-71,345	-71,345					
-27,912	33,288		31020 Unreserved - Undesignated	-40,000	-40,000	-40,000
-27,912	33,288			-40,000	-40,000	-40,000
-99,257	-38,057			-40,000	-40,000	-40,000
-24,000	-24,000	-24,000	45213 Building Rental	-24,000	-24,000	-24,000
-24,000	-24,000	-24,000		-24,000	-24,000	-24,000
-24,000	-24,000	-24,000		-24,000	-24,000	-24,000
119		500	53111 General Supplies	500	500	500
100		1,000	53314 Telephone Services			
1,914	1,991	2,190	53321 Purchased Services	1,000	1,000	1,000
		12,243	53370 Insurance	2,200	2,200	2,200
2,133	1,991	15,933	53610 Equipment Repair	52,332	52,332	52,332
				56,032	56,032	56,032
2,133	1,991	15,933				
-121,124	-60,066	-8,067		56,032	56,032	56,032
-3,608,142	-678,594	-1,438,001		-7,968	-7,968	-7,968
				-1,280,007	-1,280,007	-1,280,007

8661 Empire Lakes Community Bldg

**Southwestern Oregon Community College
2018-2019**

Fund -- 57 Enterprise Fund					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
8512 Bookstore					
		75,000	70,058	70,058	70,058
		75,000	70,058	70,058	70,058
		75,000	70,058	70,058	70,058
		500			
		500			
		500			
		75,500	70,058	70,058	70,058
8515 Newmark - Operating					
		227,000			
		227,000			
		227,000			
70,214					
499,971					
570,185					
570,185					
570,185		227,000			
8521 Student Housing					
		10,051	62,471	62,471	62,471
100,000			167,301	167,301	167,301

Fund -- 57 Enterprise Fund

57 Enterprise Fund

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**Southwestern Oregon Community College
2018-2019**

Fund -- 57 Enterprise Fund

<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Adjusted Budget</u>		<u>2018-2019 Recommended</u>	<u>2018-2019 Approved</u>	<u>2018-2019 Adopted</u>
			8542 Conferences - Projects			
7,021	7,192	7,192	59057 Transfer to Enterprise Fund	9,407	9,407	9,407
7,021	7,192	7,192		9,407	9,407	9,407
7,021	7,192	7,192		9,407	9,407	9,407
7,021	7,192	7,192		9,407	9,407	9,407
			8551 OR Coast Culinary Institute			
22,402		131,376	59010 Transfer to General Fund			
22,402		131,376	59036 Transfer to Plant Fund			
22,402		131,376				
101,126	285,846	104,267	60001 Interest Expense	79,738	79,738	79,738
106,478	105,579	105,579	60002 Principal Payment	197,622	197,622	197,622
325	325	3,000	60003 Debt Service Admin	1,500	1,500	1,500
207,929	391,750	212,846		278,860	278,860	278,860
207,929	391,750	212,846		278,860	278,860	278,860
230,331	391,750	344,222		278,860	278,860	278,860
			8661 Empire Lakes Community Bldg			
9,142	7,421	8,734	60001 Interest Expense	7,968	7,968	7,968
10,200		10,800	60002 Principal Payment			

**Southwestern Oregon Community College
2018-2019**

Fund -- 57 Enterprise Fund					
<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
		100			
19,342	7,421	19,634	7,968	7,968	7,968
19,342	7,421	19,634	7,968	7,968	7,968
19,342	7,421	19,634	7,968	7,968	7,968
1,718,967	1,276,181	1,754,908	1,280,007	1,280,007	1,280,007

8661 Empire Lakes Community Bldg

60003 Debt Service Admin

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 2018 - 2019

<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adjusted Budget</u>	<u>2018-2019</u> <u>Recommended</u>	<u>2018-2019</u> <u>Approved</u>	<u>2018-2019</u> <u>Adopted</u>
<u>RESOURCES:</u>					
29	-11,646				
-4,841	-1,496	-35,000	-35,000	-35,000	-35,000
-159,100	-167,802	-140,000	-140,000	-140,000	-190,000
-4,688	-9,054	-2,000	-2,000	-2,000	-2,000
		-145,000	-145,000	-145,000	-145,000
-168,600	-189,998	-322,000	-322,000	-322,000	-372,000
<u>REQUIREMENTS:</u>					
151,163	144,753	125,000	125,000	125,000	175,000
3,132	5,121				
		7,750	7,750	7,750	7,750
2,688	7,054	189,250	189,250	189,250	189,250
11,617	33,070				
168,600	189,998	322,000	322,000	322,000	372,000

APPENDIX

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2018-2019

Unit Name	Unit	FTE	Amount	Position
Early Childhood Ed Childcare Services	1403	0.33	16048	SUPR/CONF FT
	1409	0.67	32582	SUPR/CONF FT
		1.00	48630	
Assoc Dean LDC Assoc Dean Tech Prof	2110	0.50	19668	CLASS SAL FT
	2111	0.50	19665	CLASS SAL FT
		1.00	39333	
Talent Search Talent Search2 Upward Bound	6663	0.34	20829	MGMT SAL FT
	6675	0.33	20216	MGMT SAL FT
	6685	0.33	20216	MGMT SAL FT
		1.00	61261	
Mail Service Bookstore	3202	0.38	10046	PT 10HR CLASS
	8512	0.10	2512	PT 10HR CLASS
		0.48	12558	
Student Services Admin Title III	2401	0.15	7931	FT SPECIALIST
	6829	0.85	44941	FT SPECIALIST
		1.00	52872	
Physical Education Baseball-men	1404	0.87	40629	FACULTY FT
	4157	0.13	6071	FT COACHING
		1.00	46700	
Mail Service Bookstore	3202	0.09	4608	FACULTY FT
	8512	0.91	45920	FACULTY FT
		1.00	50528	
Student Rec Center Softball-women	4011	0.81	41858	FT SPECIALIST
	4158	0.19	9819	FT COACHING
		1.00	51677	

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2018-2019

Unit Name	Unit	FTE	Amount	Position
Student Housing Conferences/Other	8521	0.70	18900	FT SPECIALIST
	8541	0.30	8100	FT SPECIALIST
		1.00	27000	
Physical Education Athletic Supervision	1404	0.40	22760	FACULTY FT
	4159	0.60	34140	FACULTY FT
		1.00	56900	
Physical Education Basketball-men	1404	0.87	53940	FACULTY FT
	4151	0.13	8060	FT COACHING
		1.00	62000	
Counseling & Testing University Center Contract	2403	0.67	53500	MGMT SAL FT
	6721	0.33	26500	MGMT SAL FT
		1.00	80000	
Student Services Admin Veterans Campus	2401	0.75	31254	FT SPECIALIST
	6304	0.25	10418	FT SPECIALIST
		1.00	41672	
Recruiting Soccer-Mens	2404	0.87	36192	MGMT SAL FT
	6831	0.13	5408	MGMT SAL FT
		1.00	41600	
Student Housing Athletic Supervision	8521	0.68	21002	FT SPECIALIST
	4159	0.32	9998	FT COACHING
		1.00	31000	
Mail Service Bookstore	3202	0.38	10046	PT 10HR CLASS
	8512	0.10	2512	PT 10HR CLASS
		0.48	12558	

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2018-2019

Unit Name	Unit	FTE	Amount	Position
Custodial Newmark Center	3305	0.50	14550	CLASS SAL FT
	8515	0.50	14549	CLASS SAL FT
		1.00	29099	
Human Development Crosscountry - men/women	1110	0.87	50982	FT FACULTY
	4150	0.13	7618	FT COACHING
		1.00	58600	
Physical Education Track	1404	0.87	46545	CLASS SAL FT
	4154	0.13	6955	FT COACHING
		1.00	53500	
Childcare Services Early Childhood Ed R&R-CCD R&R-Healthy Families	1409	0.50	29613	MGMT SAL FT
	1403	0.15	8884	MGMT SAL FT
	6145	0.25	14806	MGMT SAL FT
	6170	0.10	5922	MGMT SAL FT
		1.00	59225	
Plant Operations Motor Pool	3301	0.50	18262	CLASS SAL FT
	3208	0.50	18262	CLASS SAL FT
		1.00	36524	
Finance & Budget Special Proj - Administration	3203	0.23	9979	CLASS SAL FT
	6060	0.77	33410	CLASS SAL FT
		1.00	43389	
Instructional Supervision - Curry Gen to College Support - Curry	2101	0.50	42500	MGMT SAL FT
	3209	0.50	42500	MGMT SAL FT
		1.00	85000	
Early Childhood Ed Childcare Services	1409	0.38	13076	CLASS SAL FT
	6142	0.62	21702	CLASS SAL FT
		1.00	34778	

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2018-2019

Unit Name	Unit	FTE	Amount	Position
ABE Comprehensive	6021	0.50	18262	CLASS SAL FT
ABE Accountability	6030	0.50	18263	CLASS SAL FT
		1.00	36525	
Stu Activities	4005	0.50	24079	FT SPECIALIST
Stu Gov/ASG	4009	0.50	24079	FT SPECIALIST
		1.00	48158	
SBDC-G.F.Support	6100	0.28	21250	MGMT SAL FT
SBDC-OBDD	6101	0.40	29000	MGMT SAL FT
SBDC - SBA 19	6106	0.02	1750	MGMT SAL FT
SBDC - SBA 18	6122	0.02	1750	MGMT SAL FT
SBDC - REEF	6123	0.28	21250	MGMT SAL FT
		1.00	75000	
Physical Education	1404	0.87	56898	FACULTY FT
Wrestling-men	4149	0.13	8502	FT COACHING
		1.00	65400	
Talent Search2	6675	0.26	10487	CLASS SAL FT
Student Support Services	6673	0.20	8067	CLASS SAL FT
Upward Bound	6685	0.26	10487	CLASS SAL FT
Talent Search	6663	0.28	11290	CLASS SAL FT
		1.00	40331	
Talent Search2	6680	0.61	23332	PT SPECIALIST
Upward Bound	6688	0.17	6581	PT SPECIALIST
		0.78	29913	
Student Recruitment	2404	0.40	12314	FT SPECIALIST
Career Pathways	6383	0.60	18470	FT SPECIALIST
		1.00	30784	

Southwestern Oregon Community College
Salaries Distributed to Multiple Cost Centers
2018-2019

Unit Name	Unit	FTE	Amount	Position
Early Childhood Ed Childcare Services FC - Healthy Families	1403	0.20	5574	CLASS SAL FT
	1409	0.60	16723	CLASS SAL FT
	6173	0.20	5575	CLASS SAL FT
		1.00	27872	
SBDC-OBDD SBDC - SBA 19 SBDC - SBA 18 SBDC - REEF	6101	0.23	10000	MGMT SAL FT
	6106	0.16	6886	MGMT SAL FT
	6122	0.16	6886	MGMT SAL FT
	6123	0.23	10000	MGMT SAL FT
		0.78	33772	
SBDC-OBDD SBDC-Program Income SBDC - SBA 19 SBDC - SBA 18 SBDC - REEF	6101	0.27	8825	CLASS SAL FT
	6102	0.14	4840	CLASS SAL FT
	6106	0.06	2000	CLASS SAL FT
	6122	0.06	2000	CLASS SAL FT
	6123	0.47	15927	CLASS SAL FT
		1.00	33592	

Southwestern Oregon Community College
FY 18-19 Budgeted Transfers In

Account Code	Description	Amount
10 0000 01 00 48025	General Operations: Transfer from Special Projects	-370,511
10 0000 01 00 48036	General Operations: Transfer from Plant Fund	-250,000
10 0000 01 00 48057	General Operations: Transfer from Enterprise Fund	-132,529
10 0000 01 00 48064	General Operations: Transfer from T&A Fund	-189,250
		-942,290
25 6100 01 00 48010	SBDC - General Fund: Transfer from General Fund	-40,000
25 6189 01 00 48010	Library Equip Reserve: Transfer from General Fund	-2,000
25 7999 01 00 48010	Unallocated Budget: Transfer from General Fund	-250,000
		-292,000
29 8805 01 00 48057	Student Housing Reserve: Transfer from Enterprise Fund	-167,301
29 8808 01 00 48057	Dining Services: Transfer from Enterprise Fund	-12,674
		-179,975
36 8001 01 00 48010	Budget Authority: Transfer from General Fund	-381,000
		-381,000
41 8901 01 00 48010	Debt Service: Transfer from General Fund	-273,466
41 8903 01 00 48010	Curry Campus Debt Service: Transfer from General Fund	-231,113
41 8904 01 00 48010	Student Rec Center: Transfer from General Fund	-526,259
41 8905 01 00 48010	Dryvit: Transfer from General Fund	-23,456
41 8906 01 00 48010	PERS UAL: Transfer from General Fund	-2,500

Southwestern Oregon Community College
FY 18-19 Budgeted Transfers In

Account Code		Description	Amount
41	8907 01 00 48010	IT Equipment Lease: Transfer from General Fund	-126,324
			-1,183,118
53	3202 01 00 48010	Print Shop: Transfer from General Fund	-91,723
53	3208 01 00 48010	Motor Pool: Transfer from General Fund	-98,248
53	3212 01 00 48010	Mail Center: Transfer from General Fund	-16,518
			-206,489
57	8521 01 00 48057	Student Housing: Transfer from Enterprise Fund	-20,600
			-20,600
64	5005 01 00 48010	General T&A: Transfer from General Fund	-2,000
			-2,000
		Total Transfers In:	-3,207,472

Southwestern Oregon Community College

FY 18-19 Budgeted Transfers Out

Account Code	Description	Amount
10 0000 01 00 59025	General Operations: Transfer to Special Projects	250,000
10 0000 01 00 59041	General Operations: Transfer to Debt Service Fund	1,164,938
10 0000 01 00 59053	General Operations: Transfer to Internal Service Fund	206,489
10 1911 01 00 59025	Small Business Development Center: Transfer to Special Project	40,000
10 2102 01 00 59025	Library: Transfer to Special Projects	2,000
10 3301 01 00 59036	Plant Operations: Transfer to Plant Fund	381,000
10 4009 01 00 59064	Student Government/ASG: Transfer to Trust and Agency	2,000
10 4011 01 00 59041	Student Rec Center: Transfer to Debt Service Fund	18,180
		2,064,607
25 6260 02 00 59010	Curry: Transfer to General Fund	22,036
25 6460 01 00 59010	Facility Use Fees: Transfer to General Fund	3,975
25 7999 01 00 59010	Unallocated Budget: Transfer to General Fund	344,500
		370,511
36 8001 01 00 59010	Budget Authority: Transfer to General Fund	250,000
		250,000
57 8512 01 00 59010	Bookstore: Transfer to General Fund	70,058
57 8521 01 00 59010	Student Housing: Transfer to General Fund	62,471
57 8521 01 00 59029	Student Housing: Transfer to Reserve Fund	167,301
57 8531 01 00 59029	Dining Services: Transfer to Reserve Fund	12,674
57 8541 01 00 59057	Conferences - Other: Transfer to Enterprise Fund	11,193

Southwestern Oregon Community College
FY 18-19 Budgeted Transfers Out

Account Code	Description	Amount
57 8542 01 00 59057	Conferences - Projects: Transfer to Enterprise Fund	9,407
		333,104
64 5005 01 00 59010	General T&A: Transfer to General Fund	189,250
		189,250
	Total Transfers Out:	3,207,472

Southwestern Oregon Community College

G l o s s a r y

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 **G l o s s a r y (Continued)**

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

Southwestern Oregon Community College Glossary (Continued)

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

Southwestern Oregon Community College
Glossary (Continued)

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

AFFIDAVIT OF PUBLICATION

The World

Lee Enterprises - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

SWOCC

Attn: Kathy Dixon, CPA

Executive Director of Finance & Budget

1988 Newmark

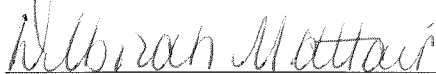
Coos Bay, Oregon 97420

REFERENCE: 60000845 20330228

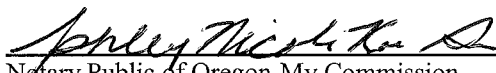
I, **Deborah Mattair**, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE WORLD, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of CC1-Budget Hearing**, copy of which hereto annexed, was published in the entire issue of said newspaper **one** times in the following issue(s):

PUBLISHED: June 14th, 2018

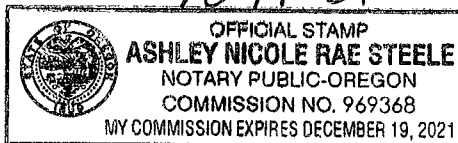
TOTAL COST: \$770.92



Legal Clerk, **Deborah Mattair**, Subscribed and sworn to before this **14th** day of June 2018



Notary Public of Oregon-My Commission expires



FORM CC-1

NOTICE OF BUDGET HEARING

A public meeting of the Southwestern Oregon Community College Board of Education will be held on June 25, 2018 at 5:30 pm at 1988 Newmark Ave., Coos Bay, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Southwestern Oregon Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1988 Newmark Ave., Coos Bay, Dellwood Hall Room 17 between the hours of 8:00 a.m. and 5:00 p.m., or online at www.socc.edu/board. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Kathy Dixon

Telephone: 541-888-7408

Email: kathy.dixon@socc.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount		Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
	Last Year 2016-2017			
Beginning Fund Balance	\$3,013,968		\$8,051,856	\$9,429,033
Current Year Property Taxes, other than Local Option Taxes	\$5,305,509		\$5,496,974	\$5,745,786
Tuition and Fees	\$7,924,253		\$9,567,754	\$9,027,155
Other Revenue from Local Sources	\$249,867		\$182,813	\$195,704
Revenue from State Sources	\$10,809,084		\$10,929,459	\$17,249,808
Revenue from Federal Sources	\$9,767,614		\$13,491,595	\$11,721,238
Interfund Transfers	\$1,851,601		\$2,645,857	\$3,207,472
All Other Budget Resources	\$17,019,818		\$14,008,264	\$14,477,190
Total Resources	\$55,941,715		\$64,374,572	\$71,053,386

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$19,268,447	\$21,912,082	\$22,810,249
Materials & Services	\$8,452,354	\$12,785,713	\$12,141,773
Financial Aid	\$8,255,406	\$11,550,000	\$10,000,000
Capital Outlay	\$300,137	\$4,646,300	\$12,227,278
Debt Service	\$4,396,264	\$7,744,620	\$7,576,614
Interfund Transfers	\$1,851,601	\$2,645,857	\$3,207,472
Unappropriated Ending Fund Balance & Reserves	\$13,417,506	\$3,090,000	\$3,090,000
Total Requirements	\$55,941,715	\$64,374,572	\$71,053,386

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

Instruction	\$8,292,882	\$7,784,928	\$7,170,719
FTE	91.06	99.25	103.63
Instructional Support	\$2,906,564	\$2,431,250	\$1,759,602
FTE	30.59	26.55	17.19
Student Services other than Student Loans and Financial Aid	\$7,362,318	\$7,354,396	\$8,283,851
FTE	73.56	76.29	81.11
Student Loans and Financial Aid	\$8,327,236	\$11,644,000	\$10,094,000
FTE	3.45	4.52	4.52
Community Services	\$2,251,432	\$2,885,082	\$2,973,253
FTE	25.24	21.13	24.46
Support Serv. other than Facilities Acquisition and Construction	\$6,988,127	\$13,337,971	\$14,717,875
FTE	52.73	64.4	69.3
Facilities Acquisition and Construction	\$147,785	\$5,456,468	\$12,180,000
FTE	0	0.78	0.78
Interfund Transfers	\$1,851,601	\$2,645,857	\$3,207,472
Debt Service	\$4,396,264	\$7,744,620	\$7,576,614
Unappropriated Ending Fund Balance and Reserves	\$13,417,506	\$3,090,000	\$3,090,000
Total Requirements	\$55,941,715	\$64,374,572	\$71,053,386
Total FTE	276.63	292.92	300.99

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

Revenue funding from the State Community College Support Fund is expected to remain flat for 18-19. However, Federal and State grants and State issued bonds were granted to the College for seismic upgrade of two buildings and the construction of the new Health and Science Technology building, scheduled to break ground summer of 2018. A decline in Instruction and Instructional Support for 18-19 is a result of grants ending and the redesign of OCC operations and programs. However, the College added three new adjunct faculty to science programs with anticipation of planned growth with the new H & S building. Student Services increased four new positions with current money reallocated from grants ending to provide added services for our students and aid in recruitment.

PROPERTY TAX LEVIES

	Rate or Amount Imposed Last Year 2016-2017	Rate or Amount Imposed This Year 2017-2018	Rate or Amount Approved Next Year 2018-2019
Permanent Rate Levy (Rate Limit 0.7017 per \$1,000)	0.7017	0.7017	0.7017

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT		Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred July 1
Other Bonds	425	\$21,837,043	
Other Borrowings		\$572,404	\$4,200,000
Total		\$22,409,447	

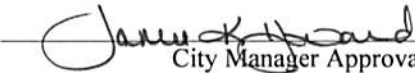
CITY OF BROOKINGS

COUNCIL WORKSHOP REPORT

Meeting Date: April 1, 2019


Signature (submitted by)

Originating Dept: PW/DS


City Manager Approval

Subject: Crosswalk In Pavement Warning Lights

Background/Discussion: Councilor John McKinney has requested that staff research the feasibility of installing crosswalk in pavement warning light systems at locations within the City to be determined. I inquired with Oregon Department of Transportation (ODOT) if they had any experience, good or bad, with these systems and a representative informed me they are not allowed on any State of Oregon highway.

ODOT prepared a report in 2016 “Safety Effectiveness of Pedestrian Crossing Enhancements” and the following in an excerpt from this report:

2.2.2 In-Pavement Lighting

In-pavement lighting is often used to alert motorists to the presence of a crosswalk (Mead et al., 2013). Results have been mixed, with one study reporting increased driver compliance and yielding rates (Godfrey et al., 1999) and others reporting a statistically significant increase in driver yielding behavior (Karkee et al., 2006), reductions in vehicle speeds and collision rates (Hakkert et al., 2002; Van Derlofske et al., 2003; Karkee et al., 2006). One study did not achieve positive results (Huang et al., 2000). Researchers have documented several well-known drawbacks of this treatment including the necessity to replace the system when roads are resurfaced, visibility for the first car in the platoon only, and limited visibility during daylight hours (Mead et al., 2013).

Del Norte County Road Department has installed in pavement crosswalk lights at various locations and have had to replace them as well as other ongoing maintenance issues.

Attachments:

- a. Traffic Safety Corporation – Product Information and quote on in pavement warning lights
- b. Traffic Safety Corporation – Product Information and quote on Push Button Stations



Traffic Safety Corporation
2708 47th Ave.
Sacramento, CA 95822-3806
Toll Free: 888.446.9255
Tel: 916.394.9884
Fax: 916.394.2809
Email: sales@xwalk.com
Web: www.xwalk.com

TS-SR-48 Bi-Directional, Stainless Steel LED Road Stud

TS-SR-48



Bidirectional 8 + 8 LEDs

Model

Model	Description
TS-SR-48-WW-1G	Hardwired Road Stud / 3mt Cable Inc. / 16 LED / Snowplow Resist. / 1 Cable Gland
TS-SR-48-RR-1G	"
TS-SR-48-YY-1G	"
TS-SR-48-BB-1G	"
TS-SR-48-GG-1G	"

Color

White / White
Red / Red
Yellow / Yellow
Blue / Blue
Green / Green

OBS.:

Cable standard (included): 0.75mm² wire section

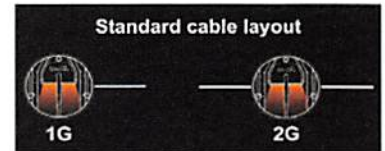
Different cable layouts and length should be requested upon order!

Standard mode: Always ON. For flashing or sequential mode, a microcontroller is required.

Cable Gland:

TS-SR-XX(X)-X(X)-2G

2 Cable Glands



Color (TS-SR-45(A)/48) e.g.: TS-SR-XX(X)-WR-XX
Color combinations:

Side 1 - White / Side 2 - Red

WR, WY, WB, WG, RY, RB, RG, YB, YG, BG

TS-SR-48P



Bidirectional 4 + 4 POWER LEDs

Models

Models	Description
TS-SR-48P-WW-1G	Hardwired Road Stud / 3mt Cable Inc. / 4 LED / Snowplow Resist. / 1 Cable Gland
TS-SR-48P-RR-1G	"
TS-SR-48P-YY-1G	"
TS-SR-48P-BB-1G	"
TS-SR-48P-GG-1G	"

Color

White / White
Red / Red
Yellow / Yellow
Blue / Blue
Green / Green

OBS.:

Cable standard (included): 0.75mm² wire section

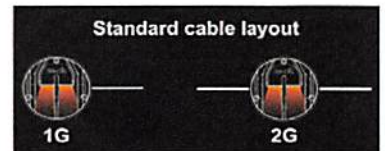
Different cable layouts and length should be requested upon order!

Standard mode: Always ON. For flashing or sequential mode, a microcontroller is required.

Cable Gland:

TS-SR-XX(X)P-X(X)-2G

2 Cable Glands



Color (TS-SR-45(A)/48) e.g.: TS-SR-XX(X)P-WR-XX
Color combinations:

Side 1 - White / Side 2 - Red

WR, WY, WB, WG, RY, RB, RG, YB, YG, BG

Visit our web site: www.xwalk.com



Traffic Safety Corp.

2708 47th Avenue

Sacramento, CA 95822, USA

www.xwalk.com

US & Canada: +1 888 446 9255

Worldwide: +1 916 394 9884

Bill To:

City of Brookings

jmckinney@brookings.or.us

Confirm To: J McKinney

Quote

Customer Number: 02-QUOTEOR

Quote Number: 0091000

Quote Date: 1/24/2019

Expires On: 2/23/2019

Salesperson: Darrell Grigsby

darrell.grigsby@xwalk.com

Direct Line: 1-916-330-1083

Ship To:

Brookings, OR 97415

United States

		Ship Via			Terms
		BEST WAY			Net 30 Days From Invoice Date
Item / Description	UOM	Qty Quoted	Price	Amount	
TS-SR48-YY-2G Stainless Steel Bidirectional Yellow/Yellow inset light. Snowplow resistant. Two Cable Gland	EA	10	\$695.00	\$6,950.00	
AC-BDL3-Y Bull Dog III ADA Push Button Pressure Activated IP 67. Yellow	EA	2	\$145.00	\$290.00	
SC-TS1200AC1 System Controller TS1200 UL Listed 100-240VAC INPUT, 12VDC OUTPUT for Push Button Activation (Push Button sold separate)	EACH	1	\$1,800.00	\$1,800.00	

**Freight at Customer's Expense
We Appreciate Your Business**

Net Order: \$9,040.00

Freight: \$0.00

Sales Tax: \$0.00

Order Total: \$9,040.00 USD



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Web: www.xwalk.com

Pedestrian Push-Button Stations

General Description

Our push-button stations are designed for use at a pedestrian crosswalk to activate In-Roadway Warning Lights or Flashing LED Edge Lit Signs. All stations include an instructional sign plate and an ADA-compliant push-button.

BullDog III Push-Button Station

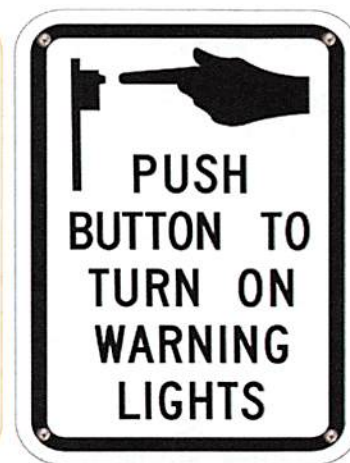
The BullDog III sets a higher standard for ADA-compliant pedestrian crossing push-buttons. The BullDog III is not only accessible, but it's also designed for very low maintenance and built on tested and proven technology. This button is highly vandal resistant with essentially no moving parts. It is pressure activated, but can withstand an impact from a baseball bat or hammer. When the switch activates, you will hear a beep and the LED will flash. The BullDog III Push-Button Station includes an instructional sign, a push-button for activating the flashing lights, and a push-button frame.

BullDog III Features

- BullDog III Push-Button Station includes: an instructional sign, a push-button, and push-button frame.
- Superior die-cast aluminum, powder-coated body - independently lab tested to NEMA 250 (6P) specifications.
- 316 Marine grade stainless steel button cap far exceeds the durability of competing products.
- 2" ADA compliant button withstands severe impact from baseball bats, skate boards, hockey sticks, etc.
- Button places a call with less than two pounds of force.
- Button requires push action to activate - cannot be jammed or stuck on.
- Wide operating temperature range of -30° to 165°F (-34° to 74°C).
- Ultra-durable, long-life - tested to 300 million operations.
- Wind, rain, hail, and vibration have no negative effects.
- Transient protection meets and exceeds NEMA specifications - independently lab tested and certified.
- Piezo-driven solid state switch sounds simultaneously with push-button.
- Provides two-tone audible confirmation as well as visual LED confirmation.
- Available in black or yellow (contact TSC for other colors).
- BullDog III push-buttons use power from existing switch wires.
- 5-year warranty.



BullDog III Push-Button Station with Left Arrow Button



BullDog III Push-Button Station with Stainless Steel Button



BullDog III Push-Button

Visit our web site: www.xwalk.com



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Pedestrian Push-Button Stations

XAV2E-LED Push-Button Station

The XAV2E-LED connects to a control unit to enable the triggering of crosswalk lights and can provide a locating tone and a voice message. XAV2E-LED Push-Button Station includes an instructional sign, a push-button housing, a push-button with directional arrow, and a group of three yellow LEDs which flash in sync with the crosswalk lighting.

XAV2E-LED Features

- XAV2E-LED Push-Button Station includes: an instructional sign, a push-button housing, and a rugged, highly-reliable push-button with raised directional arrow.
- Station can provide a locating tone (optional) and pre-recorded voice message.
- Features selectable languages, plus repeatable messages - once, twice, three times, or continuous while warning system is activated.
- Automatic volume adjustment to ambient sound level via noise monitoring microphone, 10 watt RMS audio amplifier, and built-in speaker.
- In-unit LEDs are synchronized to crosswalk sign, in-pavement, or overhead lights.
- Supplied with an 8 conductor terminal block ready for connection directly to an XAVCU2 mounted on the same pole.
- ADA compliant push-button with directional arrow - field adjustable direction: left, right, up or down.
- The unit is supplied with mounting hardware and installation instructions.



XAV2E-LED Push-Button Station

Ordering Codes

Part Number	Description	Body Color	Options
AC-BDL3*	BullDog III Push-Button with Stainless Steel Button (frame and sign not included)	- B: Black - Y: Yellow Contact TSC for other colors.	- BR: Braille on Sign Plate
AC-TS40BDSP	BullDog III Push-Button with Stainless Steel Button (frame and sign not included)(for TS40 signs)		
AC-BDL3FS*	BullDog III Push-Button Station with Stainless Steel Button (frame and sign included)		
AC-TS40BDSPFS	BullDog III Push-Button Station with Stainless Steel Button (frame and sign included) (for TS40 signs)		
AC-BDL3ALFS*	BullDog III Push-Button Station with Left Arrow Button (frame and sign included)		
AC-BDL3ARFS*	BullDog III Push-Button Station with Right Arrow Button (frame and sign included)		
AC-XAV2E-LED**	Push-Button with Audio Caution Message Capability and Yellow LED Indicators		

* Not compatible with TS40 signs.

** Also compatible with TS40 signs.

Visit our web site: www.xwalk.com

Quote



Traffic Safety Corp.

2708 47th Avenue

Sacramento, CA 95822, USA

www.xwalk.com

US & Canada: +1 888 446 9255

Worldwide: +1 916 394 9884

Bill To:

City of Brookings

jmckinney@brookings.or.us

Confirm To: J McKinney**Ship To:**

Brookings, OR 97415

United States

Customer Number: 02-QUOTEOR**Quote Number:** 0091000**Quote Date:** 1/24/2019**Expires On:** 2/23/2019**Salesperson:** Darrell Grigsby

darrell.grigsby@xwalk.com

Direct Line: 1-916-330-1083

		Ship Via	Terms		
		BEST WAY	Net 30 Days From Invoice Date		
Item / Description	UOM	Qty Quoted	Price	Amount	
TS-SR48-YY-2G Stainless Steel Bidirectional Yellow/Yellow inset light. Snowplow resistant. Two Cable Gland	EA	40	\$525.00	\$21,000.00	
AC-BDL3-Y Bull Dog III ADA Push Button Pressure Activated IP 67. Yellow	EA	8	\$145.00	\$1,160.00	
SC-TS1200AC1 System Controller TS1200 UL Listed 100-240VAC INPUT, 12VDC OUTPUT for Push Button Activation (Push Button sold separate)	EACH	4	\$1,695.00	\$6,780.00	
HN2 PRICES ARE FOR THIS QUOTE & QUANTITY ONLY =====	EA	1	\$0.00	\$0.00	

Freight at Customer's Expense
We Appreciate Your Business

Net Order: \$28,940.00

Freight: \$0.00

Sales Tax: \$0.00

Order Total: \$28,940.00 USD



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TS-SR-48 Bi-Directional, Stainless Steel LED Road Stud

General Description

Our TS-SR-48 stainless steel road stud features a durable, low maintenance design with outstanding visibility during the day and at night.

The TS-SR-48 is typically used in cross-walk applications, but it also can be used to mark school zones and rail-road crossings, lane control for bridges and tunnels, wrong way warning, and toll booth or toll way lead-on applications.

All In-Roadway Warning Lighting System components are available from TSC. A typical installation would include a set of road studs, a control system, one or more activation devices such as a pedestrian push button station, and flashing LED crossing signs.

Features

- Robust construction, suitable for harsh conditions.
- Snowplow resistant.
- Outstanding visibility during the day and at night.
- Suitable for applications in crosswalks, school zones, bridges and tunnels.
- Only .33" (8.5mm) above road surface.
- Connect multiple road studs in series circuit.
- Low maintenance, 100% waterproof.
- Easy replacement: base (fixed in the pavement), main body (removable).
- LEDs protected by polycarbonate window.
- Up to .62 mile (1 km) visibility distance due to high intensity LEDs.
- Optional: use different LED colors in each window.

Specifications

Modes of Operation:

- Always On (other modes of operation like flashing or sequential are available with external controller)

LED Configuration:

- Bidirectional



Electrical:

Power Supply	12V DC or 24V DC	42V AC or 18V~72V DC	120V AC or 230V AC
Current Consumption	160 mA ¹	98 mA ¹	60 mA ¹
Power Cable	Brown Wire (+) Blue Wire (-)	Brown Wire (Line) Blue Wire (Neutral) Yellow/Green (Earth)	Brown Wire (Line) Blue Wire (Neutral) Yellow/Green (Earth)
Working Temperature	-13°F to +185°F (-25°C to +85°C)		

¹ Maximum power consumption

Optical:

- LED Number: 16 LEDs
- LED Type: 5mm
- LED Colors: White, Red, Yellow, Green, Blue
- Viewing Angle: 15°

Mechanical:

- Main Body: Stainless Steel League
- Base: Aluminium
- Mechanical Resistance: 90 tons
- Weight: 5.95 lb. (2.7 kg)
- Protection Index: IP68, IK10
- Dimensions: 6.32" (160.5mm) diameter x 3.96" (100.5mm) height



Other Versions

TS-SR-48P:

- 4 high power LEDs (1W) for maximum brightness (day and night)
- Specially developed heat sink to increase LED lifetime.
- Viewing Angle: 16°
- Power Supply: 24V DC (200 mA max)

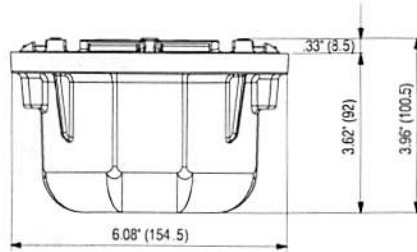
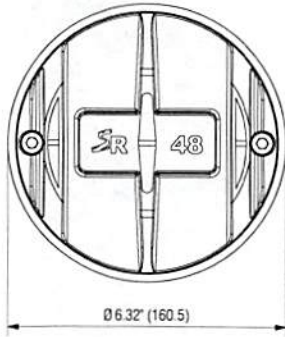
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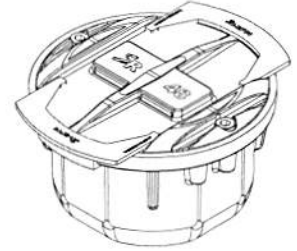
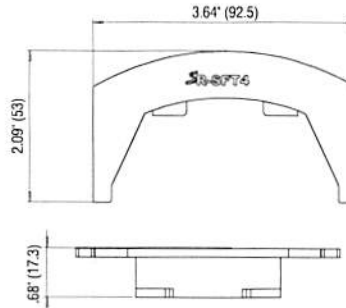
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TS-SR-48 Bi-Directional, Stainless Steel LED Road Stud

Dimensions (mm)



SR-SFT4 Installation Accessory



Installation Procedure



Personal protective equipment must be worn during installation process.



- 1 After deciding the location where the stud will be installed, drill a hole having a minimum diameter of 6.5" (165mm) and 3.94" (100mm) deep.
- 2 Using a disk cutter, open a connection between the holes with .59" (15mm) width and 2.36" (60mm) depth.
- 3 Brush any debris or dust from the hole resulting from drilling.
- 4 Dry the hole with a blowtorch to remove any moisture that may compromise the adhesion and effectiveness of the grout.
- 5 Add a SR-SFT4 installation accessory to each stud. The accessory will help to align and keep the road stud in place during the grout drying time. This accessory will be removed at the end of the installation.
- 6 Pour ± 5.5 lb. (± 2.5 kg) of ULTRAFLOW 4000/8 grout in the hole and insert the stud checking that the LEDs are facing the correct direction. Remove any excess grout.
- 7 The grout drying time may change depending on weather conditions. Consult the grout data sheet for more information. After the grout has dried, the top part of the SR-SFT4 accessory should be broken and removed.

Changing or not completing the described installation process can result in suspension of warranty.

Visit our web site: www.xwalk.com

CITY OF BROOKINGS

COUNCIL WORKSHOP REPORT

Meeting Date: April 1, 2019



Signature (submitted by)

Originating Dept: PW/DS



City Manager Approval

Subject: City Hall Seismic Retrofit – Additional Roof Work

Financial Impact: An additional \$157,000 over the \$209,672 grant match is required and will draw from the Capital Projects Reserve Fund and/or Urban Renewal Fund expenditures in fiscal 2019-20

Background/Discussion: The City received a Seismic Rehabilitation Grant award of \$1,287,988 from Business Oregon for the seismic rehabilitation of the Police and Fire Station wings of the City Hall Complex. A local Match of \$209,672 is required and will draw from the Capital Projects Reserve Fund and/or Urban Renewal Fund expenditures in fiscal 2018-19 and 2019-20.

Grant funds from Business Oregon will pay the engineering fees associated only with seismic retrofit work identified in the contract which is estimated at \$164,500. WRK Engineering was selected in 2017 to prepare construction documents for the project and currently at sixty percent complete. Ausland Group was selected as the building contractor in 2018.

The seismic retrofit design for City Hall includes reinforcing wall and roof diaphragms on the police and fire wings as well as providing a separation joint between the administration wing (Water, Finance, City Manager and Public Works and Development Services offices) and the police and fire wings. Roof work under the grant includes single ply membrane roofing over all police and fire wing areas but does not include increasing pitch needed to address roof drainage issues we currently experience. Also work under the grant does not include new roofing over the administration wing which also experiences drainage issues.

Ausland Group estimates the additional work to complete the re-roof over administration and to increase pitch on the police and fire wings will cost \$122,000. WRK Engineering estimates additional design work at \$35,000 bringing the total additional funds needed to \$157,000.

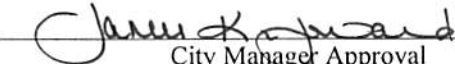
Discussions regarding roof issues at City Hall between staff and council have been ongoing for several years. This project provides an opportunity to address the issue.

CITY OF BROOKINGS

Council WORKSHOP Report

Meeting Date: April 1, 2019

Originating Dept: PW/Building


Signature (submitted by)

City Manager Approval

Subject:

Building Department ePermitting fee schedule.

Background/Discussion:

The Building Department is in the process of going electronic with permitting. The ePermitting system is provided by the State of Oregon's Building Codes Division for the benefit of the municipalities. There is an initial set up fee of \$295, and a monthly fee of \$25 which includes bank fees for the use of credit cards on the ePermitting system. This is a benefit to Contractors and the City, as permits are easily accessible online.

Through the information sharing process with the State, to set up the site specific program, we discovered a few discrepancies between our methodology for our building department fee schedule and that of the State or Oregon's. In addition, we found a few previously undocumented, but required, fees such as radon mitigation, phased construction and a permit extension fee.

The state has offered a recommended fee schedule template that is attached. I have also attached the current fee schedule which was adopted with Resolution 18-R-1130 in May 2018.

Attachment(s):

- a. Model Building Department Fee Schedule
- b. Resolution 18-R-1130 with Current Building Department Fee Schedule
- c. Current Commercial Mechanical Fee Schedule

City of Brookings – Proposed Fee Schedule (Model Fee Schedule)

City of Brookings Building Department required fees schedule

A. Structural Permit Fees

Structural Permit Fee table	
Valuation	Fee
\$1 - \$500	\$50.00
\$501 - \$2000	\$50.00 for the first \$500 plus \$5.00 for each additional \$100 or fraction thereof, to and including \$2000
\$2001 - \$50000	\$125.00 for the first \$2000 plus \$9.00 for each additional \$1000 or fraction thereof, to and including \$50000
\$50001 - \$100000	\$557.00 for the first \$50000 plus \$6.00 for each additional \$1000 or fraction thereof, to and including \$100000
\$100001 and above	\$857.00 for the first \$100000 plus \$5.00 for each additional \$1000 or fraction thereof
<i>Retaining Walls, Decks >30" above ground, Fences >7ft, Accessory Structures, etc – require Structural Permit by valuation</i>	
Other Structural Fees	
Structural Plan Review (when applicable)	65% of structural permit fee
Additional Plan Review (when applicable) - hourly	\$45.00, minimum one hour
Fire Life Safety Plan Review (when applicable)	40% of structural permit fee
Reinspection – per each	\$45.00
Each additional inspection, above allowable – per each	\$45.00
Inspections for which no fee is specifically indicated (as required) - hourly	\$45.00, minimum one hour
Inspection outside of normal business hours - hourly	\$68.00, minimum 2 hours
Deferred Submittal Plan Review Fee – in addition to project plan review fees	65% of the building permit fee calculated using the value of the deferred portion with a \$90 minimum
Phased Project Plan Review Fee – in addition to project plan review fees	\$272.00 minimum phasing (application) fee plus 10% of the TOTAL project building permit fee not to exceed \$1500.00 per phase
Structural demolition – complete demolition, not subject to State Surcharge	\$40.00
Structural alteration (<u>not</u> demo) – partial, soft, interior	Fee as per Structural Permit Fee table by valuation, incurs State Surcharge
Structural Minimum Permit Fee	\$50.00
Phased Application Fee	Additional 25% of permit fee

Residential Fire Suppression – Standalone System 13R, fee includes plan review <i>[See Curry County Building Dept. for Plumbing Fee for Continuous Loop/Multipurpose System 13D]</i>	
Square Footage of Area to be Covered	Fee
0 – 2000 sq ft	\$100.00
2001 – 3600 sq ft	\$150.00
3601 - 7200 sq ft	\$225.00
7201 sq ft and greater	\$325.00
Commercial Fire Suppression	Fee as per Structural Permit Fee table by valuation
Solar Structural Installation Permits – <i>separate Electrical Permit application is required</i>	
Solar Permit – Prescriptive Path System, fee includes plan review	\$135.00
Solar Permit – Non-Prescriptive Path System	Fee as per Structural Permit Fee table by valuation to include the solar panels, racking, mounting elements, rails and the cost of labor to install. <i>Solar electrical equipment including collector panels and inverters shall be excluded from the Structural Permit valuation.</i>
Investigation Fees - <i>actual or average cost may include supervision, overhead, equipment, and/or rate/wage of the employee(s) involved. Applicable to all disciplines.</i>	
Investigation Fee – at cost	actual cost as per the above
Investigation Fee – hourly	\$100.00/hour, minimum one hour
All structural permits use valuation as determined by ICC Valuation Table current as of April 1 of each year, when applicable as per OAR 918-050-0000 & OAR 918-309-0020 thru -0070	

B. Manufactured Dwelling Placement Permit Fees

Manufactured Dwelling Placement Fee *	\$405.00
State (Cabana) Fee	\$30.00
<i>* Includes the concrete slab, runners or foundations that are prescriptive, electrical feeder and plumbing connections and all cross-over connections and up to 30 lineal feet of site utilities. Decks, other accessory structures, and foundations that are not prescriptive, utility connections beyond 30 lineal feet, new electrical services or additional branch circuits, and new plumbing - may require separate permits. All decks 30" above ground, carports, garages, porches, and patios are based on valuation and may also require separate permits.</i>	
-- See Structural schedule by valuation for non-dwelling modular placements	

C. Manufactured Dwelling/RV Parks – Area Development Permit (ADP)

The Area Development Permit fee to be calculated based on the valuations shown in Table 2 of OAR 918-600-0030 for Manufactured Dwelling/Mobile Home Parks and Table 2 of OAR 918-650-0030 for Recreational Park & Organizational Camp – and applying the valuation amount to the Structural Permit Fee table included in this schedule.

D. Mechanical Permit Fees

Residential	Fee – per each appliance
Air conditioner	\$20.00
Air handling unit of up to 10000 cfm	\$20.00
Air handling unit 10001 cfm and over	\$20.00
Appliance of piece of equipment regulated by code but no classified in other appliance categories	\$20.00
Attic or crawl space fans	\$20.00
Chimney/liner/flue/vent	\$20.00
Clothes dryer exhaust	\$20.00
Decorative gas fireplace	\$50.00
Evaporative cooler other than portable	\$20.00
Floor furnace, including vent	\$20.00
Flue vent for water heater or gas fireplace	\$20.00
Furnace – greater than 100000 BTU	\$50.00
Furnace – up to 100000 BTU	\$50.00
Furnace/burner including duct work/vent/liner	\$50.00
Gas or wood fireplace/insert	\$50.00
Gas fuel piping outlets	\$20.00
Heat pump	\$20.00
Hood served by mechanical exhaust, including ducts for hood	\$20.00
Hydronic hot water system	\$20.00
Installation or relocation domestic/type incinerator	\$20.00
Mini split system	\$20.00
Oil tank/gas diesel generators	\$50.00
Pool or spa heater, kiln	\$20.00
Range hood/other kitchen equipment	\$50.00
Repair, alteration, or addition to mechanical appliance including installation of controls	
Suspended heater, recessed wall heater, or floor mounted heater	\$20.00
Ventilation fan connected to single duct	\$20.00
Ventilation system not a portion of heating or air-conditioning system authorized by permit	\$20.00
Water heater	\$20.00
Wood/pellet stove	\$50.00

Other heating/cooling	\$20.00
Other fuel appliance	\$50.00
Other environment exhaust/ventilation	\$20.00
Radon Mitigation System	\$20.00
Commercial Mechanical Fees	
Valuation	Fee
\$0 - \$5000	\$100.00
\$5001 - \$10000	\$100.00 for first \$5000 plus \$10.00 for each additional \$1000 or fraction thereof, to and including \$10000
\$10001 - \$100000	\$150.00 for first \$10000 plus \$5.00 for each additional \$1000 or fraction thereof, to and including \$100000
\$100001 and above	\$600.00 for first \$100000 plus \$2.00 for each additional \$1000 or fraction thereof
Other Mechanical Fees	
Mechanical Plan Review (when applicable)	25% of mechanical permit fee
Additional Plan Review (when applicable) – per hour	\$45.00, minimum one hour
Reinspection – per each	\$45.00
Each additional inspection, above allowable – per each	\$45.00
Inspections for which no fee is specifically – per each indicated (as required)	\$45.00, minimum one hour
Inspection outside of normal business hours	\$88.00, minimum 2 hours
Investigation fee - Mechanical	See Structural – Investigation Fees
Mechanical Minimum Permit Fee	\$84.00

Miscellaneous Fees

Permit Reinstatement fee – to renew already expired permit, as eligible; subject to State Surcharge	50% percentage based
Permit Extension fee – to extend expiration on active permit; not subject to State Surcharge	\$20.00
Copy fees	See Current City Fee Schedule Prices
Returned Check fee (NSF)	\$35.00
Master Plans – Structural – setup fee	\$150 (initial review at standard plan review rate)
Master Plans – Structural – second and subsequent reviews	50% of initial plan review fee
Seismic Surcharge – Structural/Mechanical – review required on all essential structures	1% of building permit fee

Refund processing fee – not subject to State Surcharge	\$25.00
Expedited Plan Review fee – Structural, in addition to standard plan review fees – plan review services outside of normal timeframes established, must be pre-approved, subject to availability/resources	\$67.50 hourly with 2 hour minimum
Site Development Fee	\$20.00
Temporary Certificate of Occupancy	\$20.00
Moved building Fee	\$405.00

CITY OF BROOKINGS

Resolution 18-R-1130

**A RESOLUTION OF THE CITY OF BROOKINGS ADOPTING RATES
FOR THE BUILDING DIVISION.**

WHEREAS, Oregon Revised Statute 455.020-O-432 and 455.210 provides authority for adoption of rates, fees and charges to the City of Brookings Building Division; and

WHEREAS, the collection of reasonable rates, fees and charges is necessary to sustain the Building Division services; and

WHEREAS, the City Council desires to have the building permit charges for City of Brookings Building Division services to be in conformity with the Oregon State Building Codes Division by 2021-22; and

WHEREAS, the City Council understands that an increase of up to 25% annually for the next four years is necessary to balance resources and requirements by 2021-22; and

WHEREAS, the City Council desires to keep the valuation data of construction current on an annual basis as necessary for the appraisal of structures value:

NOW THEREFORE BE IT RESOLVED, by the City Council of the City of Brookings, Curry County, Oregon, that the following rates, fees and charges are hereby adopted:

Mechanical permits

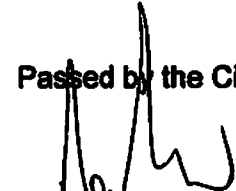
Residential mechanical permit rate \$84.00 minimum

Commercial mechanical rates would be calculated by the valuation of the project per the current State rates.

Building permits

Total Valuation	Permit Fee
\$1 to \$500	\$16.00
\$501 to \$2,000	\$16.00 for the first \$500 plus \$2.20 for each additional \$100, or fraction thereof, to and including \$2,000
\$2,001 to \$40,000	\$49.00 for the first \$2,000 plus \$9.10 for each additional \$1,000, or fraction thereof, to and including \$40,000
\$40,001 to \$100,000	\$395 for the first \$40,000 plus \$4.66 for each additional \$1,000, or fraction thereof, to and including \$100,000
\$100,001 to \$500,000	\$675 for the first \$100,000 plus \$3.21 for each additional \$1,000, or fraction thereof, to and including \$500,000
\$500,001 to \$1,000,000	\$1,960 for the first \$500,000 plus \$2.25 for each additional \$1,000, or fraction thereof, to and including \$1,000,000
\$1,000,001 to \$5,000,000	\$3,240 for the first \$1,000,000 plus \$1.54 for each additional \$1,000, or fraction thereof, to and including \$5,000,000
\$5,000,001 and over	\$9,400 for the first \$5,000,000 plus \$1 for each additional \$1,000, or fraction thereof

Passed by the City Council May 14, 2018, and made effective July 1, 2018.



Mayor Jake Pieper

Attest:



City Recorder Teri Davis

COMMERCIAL MECHANICAL FEE SCHEDULE					
Permit fees are based on the value of the work performed. Indicate the Value (rounded to the nearest hundred) of the equipment, materials, labor, overhead, and the profit for the work indicated on this application.					
Total Valuation	\$				-
Total Valuation	Permit Fee	# Units	Cost Each Add'l	Total	
\$0 to \$1,000	\$84.00		\$15.00	0	
\$1,001 to \$2,000	\$84.00 for the first \$1,000 plus \$.70 for each additional \$100, or fraction thereof, to and including \$2,000		\$15.00	0	
\$2,001 to \$10,000	\$91.00 for the first \$2,000 plus \$.30 for each additional \$100, or fraction thereof, to and including \$10,000		\$22.00	0	
\$10,001 to \$50,000	\$115.00 for the first \$10,000 plus \$.20 for each additional \$100, or fraction thereof, to and including \$50,000		\$46.00	0	
\$50,001 and greater	\$195.00 for the first \$50,000 plus \$.10 for each additional \$100, or fraction thereof		\$126.00	0	
			Fee Total	\$	-
Fee Total from above				\$	-
12% surcharge (A x .12)				\$	-
Plan Review 25% if required (A x .25)				\$	-
Commerical Mechanical Fees and Surcharge TOTAL				\$	-