

SPECIAL MEETING NOTICE

TILLAMOOK BAY COMMUNITY COLLEGE SERVICE DISTRICT
BOARD OF DIRECTORS
MONDAY, MAY 22, 1989
7:30 P.M.
TBCC AUDITORIUM
2510 FIRST STREET, TILLAMOOK

posted 5/18/89
- 1st St
- Bay City
- 5000



TILLAMOOK BAY COMMUNITY COLLEGE
SERVICE DISTRICT

6385 Tillamook Avenue, Bay City, Oregon 97107

Phone: 503/377-2218
503/377-2765

Roy B. Mason II, *President*

May 17, 1989

Headlight Herald
PO Box 232
Tillamook, OR 97141

Please be advised that a Special Meeting of the Tillamook Bay Community College Service District Board of Directors will be held on Monday, May 22, 1989 at 7:30 p.m., in the auditorium at 2510 First Street in Tillamook.

Kate Ventres
Director
Administrative Services

/kv



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SERVICE DISTRICT

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Roy B. Mason II, *President*

BOARD OF DIRECTORS SPECIAL MEETING

May 22, 1989

7:30 PM

Tillamook Bay Community College Auditorium
2510 First Street, Tillamook

AGENDA

	<u>ITEM</u>	<u>PAGES</u>
I	Adoption of Agenda	
II	1989-90 Budget	Enclosed

TILLAMOOK BAY COMMUNITY COLLEGE S.D.
MINUTES - SPECIAL MEETING
BOARD OF DIRECTORS
May 22, 1989
TBCC Auditorium, 2510 First Street, Tillamook

MEMBERS PRESENT Lew Forster, Wayne Jensen, Dick Larsen, Laurie Mulder,
Eva Noble, Dale Walters, Bill Wustenberg

STAFF PRESENT Roy Mason, President; Jerry Hallberg, Dean of
Instruction; Kate Ventres, Director, Administrative
Services; Barbara Rice, Dean of Students; Merry Babcock,
Records Asst; Patty Hogevoll, Admin Asst; Bob
Pietruszka, Director, Computer Svcs; Dick Gammon,
Director, Development; Jim O'Donnell, SBDC Director;
Rhonda Ellerbroek, SBDC Assistant.

CALL TO ORDER The meeting was called to order by Chairman Wayne Jensen
at 7:30 p.m.

I ADOPTION OF
AGENDA Chairman Wayne Jensen declared that the agenda be
adopted.

II ELECTION The Board reviewed copies of the election abstracts from
the May 16, 1989 election.

MOTION Lew Forster moved that the results from the May 16, 1989
election as reported by the Tillamook County Clerk be
accepted, showing that the TBCCSD three year serial levy
measure failed. Second - Dick Larsen. Motion carried
7/0.

III 1989-90
BUDGET With the defeat of the May 16 levy, President Mason
reviewed a proposed budget scenario reflecting a \$.28
per thousand levy vs. no levy. He explained that \$.28
levy would allow operation of the Nehalem Bay Center,
the downtown SBDC facility, and the PR department. He
explained that without the levy, personnel would be
lost, major capital equipment purchases would be
postponed, and the downtown SBDC facility and the
Nehalem Bay Center would be curtailed.

Discussion followed regarding details in the Proposed
scenario, and the pros and cons of going back to the
voters in June.

MOTION Laurie Mulder moved to approve that the College ask the
voters for a \$.28 per thousand three year serial levy on
June 27, 1989. Second - Dick Larsen. Discussion
included Dick Larsen stating that he felt we were
justified with our original request, but that the
political realities require that the amount be lowered.
Discussion from the audience included Diane Gibson, of
the SBDC Advisory Board, expressing concerns regarding
cuts to the SBDC. President Mason responded to Ms.
Gibson regarding the SBDC budget, requesting that a

PAGE TWO - MINUTES
May 22, 1989

separate meeting with him be arranged at a different time. Other discussion concerned strategies to be used to pass the June levy, and an article in the Oregonian regarding the College levy.
Motion passed 7/0.

Discussion from the audience included the cost of an election and strategy suggestions.

There being no further business, the meeting adjourned at 8:45 p.m.

Respectfully submitted,



Roy B. Mason
Clerk


/ev

SED Form
No. 155
Aug. 1960

STATE OF OREGON
ABSTRACT OF VOTES

Separate Sheets for
1. President
Vice-President

2. National Committeeman
3. Delegates at Large
4. Delegates - Districts

5. U.S. Senator and Congressman
6. State Offices
7. Judicial Offices

8. State Senators
9. State Representatives
10. Others

Office recorded on this sheet
TILL BAY COMM
COLL SERV DIST

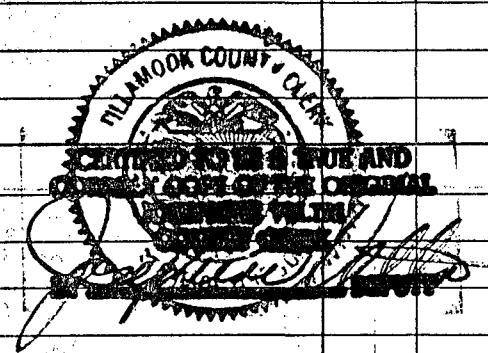
County
TILLAMOOK

Election
MAY 16, 1989

Page of pages

Issue or Candidate
Till Bay Comm College
Serv Dist 3 year ser.
Levy

Name or No. of Precinct	Ballot Number	
	29-1 Yes	29-1 No
Bay #1, Bay #2	86	205
Beaver	52	177
Carnahan, S. Prairie	112	239
Cloverdale, Hebo	104	174
Eastside; Fair #1 Fair #2; Wilson River	140	255
Foley, Wheeler	101	194
East Garibaldi West Garibaldi	80	185
Kilchis, Mapleleaf	72	192
Nehalem, Pine Grove #1 Pine Grove #2	238	299
Neskowin	72	87
Netarts, Oceanside	202	197
No. Rockaway, South Rockaway, Twin Rocks	158	194
Sandlake, Union	92	189
Westside, Tillamook #1	86	141
Till. #2, Till. #3	92	105
Till. #4, Till. #6	118	147
Till. #5, Trask	82	124
TOTAL	1887	3104



I certify that the votes recorded on this abstract correctly summarize the tally of votes cast at the election indicated.

Signature of County Clerk: *[Signature]* Date of Abstract: 5-17-89

ABSTRACT OF VOTES AT GENERAL AND SPECIAL ELECTIONS:
Votes cast for Governor must be on separate page or pages.
For additional instructions see ORS 250.810.

ABSTRACT OF VOTES AT PRIMARY ELECTIONS:
Separate sheets for Democratic, Republican, Nonpartisan, and other candidates.
Separate sheets for candidates for City, County (including precinct) and State office.
For additional instructions, see ORS 249.410.

PROPOSED BUDGET SCENARIOS
MAY 23, 1989

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
01	GENERAL FUND RESOURCES	238 FTE	250 FTE	238 FTE	250 FTE
0200000-00	STATE SOURCES				
	**STATE AID OPERATION	\$336,500	\$349,768	\$349,768	\$349,768
0300000-00	LOCAL SOURCES				
10000-00	CURRENT TAXES	\$400,786	\$798,987	\$424,873	\$634,375
20000-00	PRIOR YEARS TAXES	\$55,000	\$50,000	\$50,000	\$50,000
30000-00	COUNTY TIMBER REVENUE	\$55,000	\$55,000	\$55,000	\$55,000
0400000-00	TUITION AND FEES				
10000-00	TUITION	\$122,000	\$121,000	\$121,000	\$121,000
20000-00	FEES	\$2,500	\$23,000	\$23,000	\$23,000
0500000-00	OTHER REVENUE				
10000-00	SALE OF GOODS/SERVICES	\$10,000	\$4,000	\$4,000	\$4,000
15000-00	BOOKSTORE	\$40,000	\$37,000	\$37,000	\$37,000
20000-00	INTEREST INCOME	\$10,000	\$15,000	\$15,000	\$15,000
30000-00	RENTAL INCOME	\$5,000	\$6,000	\$6,000	\$6,000
40000-00	AVAILABLE WORKING CAPITAL	\$50,000	\$50,000	\$50,000	\$50,000
50000-00	MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$1,000
	TRANSFER OF RESIDUAL EQUITY				
	FUND BALANCE	\$0	\$0	\$0	\$0
	RESOURCES TOTAL	\$1,087,786	\$1,510,755	\$1,136,641	\$1,346,143
	COST PER FTE	\$4,571	\$5,379	\$4,776	\$5,385

**STATE FTE \$1617; 238 FTE @ 91.0598%=\$349768

GENERAL FUND: SUMMARY SHEET I

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
01	RESOURCES TOTAL	\$1,087,786	\$1,510,755	\$1,136,641	\$1,346,143
	EXPENDITURES				
02	INSTRUCTIONAL TOTAL	\$301,200	\$395,380	\$343,358	\$394,380
03	INSTRUCTIONAL SUPPORT TOTAL	\$230,500	\$277,454	\$194,087	\$279,264
04	STUDENT SERVICES TOTAL	\$117,311	\$138,955	\$116,743	\$133,382
05	COLLEGE SUPPORT TOTAL	\$260,150	\$266,838	\$237,105	\$263,256
06	PLANT OPERATIONS TOTAL	\$106,725	\$169,702	\$159,375	\$181,046
07	BOOKSTORE TOTAL	\$39,400	\$45,549	\$35,973	\$44,815
08	RESERVES TOTAL	\$32,500	\$50,000	\$50,000	\$50,000
	DEBT SERVICE	\$0	\$0	\$0	\$0
	ENDING FUND BALANCE	\$0	\$0	\$0	\$0
	UNAPPROPRIATED ENDING FUND BAL	\$0	\$166,876	\$0	\$0
	GENERAL FUND TOTAL	\$1,087,786	\$1,510,755	\$1,136,641	\$1,346,143

GENERAL FUND: SUMMARY SHEET II

PERSONAL SERVICES	\$380,075	\$416,145	\$331,556	\$413,318
OTHER PAYROLL	\$146,811	\$170,837	\$132,554	\$163,905
MATERIALS & SERVICES	\$498,400	\$614,897	\$547,134	\$615,919
CAPITAL EQUIPMENT	\$10,000	\$36,000	\$21,000	\$32,000
EQUIPMENT REPAIR/REPLACE	\$5,000	\$11,000	\$5,000	\$5,000
PHYSICAL PLANT	\$15,000	\$45,000	\$49,000	\$57,000
BOARD RESERVES	\$32,500	\$50,000	\$50,000	\$50,000
UNAPPROPRIATED ENDING FUND	\$0	\$166,876	\$0	\$0
GENERAL FUND TOTAL	\$1,087,786	\$1,510,755	\$1,136,244	\$1,337,143
DIFFERENCE	\$0	\$0	\$0	\$0

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
02	INSTRUCTION				
0100000-00	PERSONAL SERVICES				
40000-00	INSTRUCTIONAL PERSONNEL	\$20,200	\$38,200	\$30,401	\$38,200
0200000-00	OTHER PAYROLL EXPENSES	\$6,900	\$15,280	\$12,160	\$15,280
0300000-00	MATERIALS AND SERVICES				
01000-00	SUPPLIES	\$6,500	\$8,400	\$6,400	\$8,400
02000-00	TRAVEL-INSTRUCTIONAL	\$5,000	\$6,000	\$4,000	\$6,000
10000-00	EQUIPMENT RENTAL	\$600	\$1,000	\$0	\$0
13000-00	INST CONTRACT (PCC)	\$180,000	\$260,000	\$250,000	\$260,000
14000-00	INST CONTRACT/MAT & SVCS	\$65,000	\$0	\$0	\$0
14000-00	OTHER INST. CONTRACT	\$0	\$35,000	\$23,000	\$35,000
17000-00	MATERIALS FOR RESALE	\$0	\$500	\$0	\$500
30000-00	TUITION WAIVERS	\$7,000	\$8,000	\$4,000	\$8,000
0400000-00	CAPITAL EQUIPMENT	\$5,000	\$12,000	\$8,000	\$12,000
0600000-00	EQUIPMENT REPAIR REPLACEMENT				
1000-00	REPAIR	\$4,000	\$6,000	\$5,397	\$6,000
02000-00	REPLACEMENT	\$1,000	\$5,000	\$0	\$5,000
	INSTRUCTION TOTAL	\$301,200	\$395,380	\$343,358	\$394,380
	PERSONAL SERVICES	\$20,200	\$38,200	\$30,401	\$38,200
	OTHER PAYROLL	\$6,900	\$15,280	\$12,160	\$15,280
	MATERIALS AND SERVICES	\$264,100	\$318,900	\$287,400	\$317,900
	CAPITAL EQUIPMENT	\$5,000	\$12,000	\$8,000	\$12,000
	EQUIPMENT REPAIR/REPLACE	\$5,000	\$11,000	\$5,000	\$5,000

GENERAL FUND: REQUIREMENTS

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
03	INSTRUCTIONAL SUPPORT SERVICES				
0100000-00	PERSONAL SERVICES				
10000-00	EXECUTIVE	\$33,300	\$34,965	\$33,300	\$34,965
20000-00	ADMINISTRATIVE	\$34,500	\$56,800	\$29,584	\$59,485
30000-00	CLASSIFIED	\$64,700	\$47,100	\$38,111	\$47,100
40000-00	UNCLASSIFIED	\$1,500	\$4,000	\$2,500	\$2,500
0200000-00	OTHER PAYROLL EXPENSES	\$48,000	\$61,140	\$45,192	\$61,414

03 00-00 MATERIALS AND SERVICES

01000-00 SUPPLIES	\$8,000	\$8,400	\$8,000	\$8,400
02000-00 TRAVEL	\$6,500	\$7,000	\$5,000	\$7,000
03000-00 TELEPHONE	\$7,000	\$6,449	\$7,000	\$7,000
04000-00 POSTAGE	\$3,000	\$4,500	\$3,500	\$4,000
05200-00 ADVERTISING	\$5,000	\$7,500	\$5,000	\$7,500
05210-00 SCHEDULE PRODUCTION	\$8,000	\$8,400	\$6,400	\$8,400
05220-00 PRINTING	\$2,500	\$2,625	\$1,000	\$2,000
05230-00 CATALOG PRODUCTION	\$0	\$15,000	\$2,500	\$15,000
08000-00 LIBRARY DEVELOPMENT	\$1,500	\$1,575	\$0	\$4,000
09000-00 TEXTBOOKS	\$2,000	\$2,000	\$1,000	\$2,000
15000-00 STAFF DEVELOPMENT	\$2,000	\$3,000	\$1,500	\$2,000
19000-00 OTHER EXPENSES	\$1,000	\$1,000	\$500	\$500
0400000-00 CAPITAL EQUIPMENT	\$2,000	\$6,000	\$4,000	\$6,000

INSTRUCTIONAL SUPPORT TOTAL \$230,500 \$277,454 \$194,087 \$279,264

PERSONAL SERVICES	\$134,000	\$142,865	\$103,495	\$144,050
OTHER PAYROLL	\$48,000	\$61,140	\$45,192	\$61,414
MATERIALS AND SERVICES	\$46,500	\$67,449	\$41,400	\$67,800
CAPITAL EQUIPMENT	\$2,000	\$6,000	\$4,000	\$6,000

GENERAL FUND: REQUIREMENTS

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
04	STUDENT SERVICES				
0100000-00	PERSONAL SERVICES				
10000-00	EXECUTIVE	\$35,000	\$36,750	\$34,955	\$36,750
20000-00	ADMINISTRATIVE				
30000-00	CLASSIFIED	\$32,500	\$39,861	\$33,444	\$39,861
40000-00	UNCLASSIFIED	\$3,500	\$4,000	\$2,865	\$2,865
0200000-00	OTHER PAYROLL EXPENSES	\$31,311	\$32,244	\$26,368	\$29,406
0300000-00	MATERIALS AND SERVICES				
01000-00	SUPPLIES	\$3,500	\$4,000	\$3,500	\$4,000
02000-00	TRAVEL	\$1,500	\$1,600	\$1,500	\$1,500
03000-00	TELEPHONE	\$3,000	\$5,000	\$5,000	\$5,000
04000-00	POSTAGE	\$1,500	\$2,000	\$1,500	\$2,000
15000-00	STAFF DEVELOPMENT	\$1,500	\$2,500	\$1,500	\$2,000
06210-00	STUDENT WORK STUDY/PCC	\$2,500	\$3,000	\$2,111	\$3,000
10-00	CIS	\$0	\$2,000	\$2,000	\$2,000
19300-00	COMMUNITY SERVICE	\$500	\$1,000	\$0	\$0
0400000-00	CAPITAL EQUIPMENT	\$1,000	\$2,000	\$2,000	\$2,000

05 00-00 STUDENT GOVERNMENT \$0 \$3,000 \$0 \$3,000

STUDENT SERVICES TOTAL \$117,311 \$138,955 \$116,743 \$133,382

PERSONAL SERVICES \$71,000 \$80,611 \$71,264 \$79,476
 OTHER PAYROLL \$31,311 \$32,244 \$26,368 \$29,406
 MATERIALS AND SERVICES \$14,000 \$24,100 \$17,111 \$19,500
 CAPITAL EQUIPMENT \$1,000 \$2,000 \$2,000 \$2,000

GENERAL FUND: REQUIREMENTS

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
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05 COLLEGE SUPPORT SERVICES

0100000-00 PERSONAL SERVICES

10000-00 EXECUTIVE	\$47,250	\$49,612	\$47,250	\$49,612
20000-00 ADMINISTRATIVE	\$45,626	\$23,900	\$23,900	\$23,900
30000-00 CLASSIFIED	\$35,374	\$52,008	\$41,246	\$50,631
40000-00 UNCLASSIFIED	\$4,000	\$4,000	\$2,500	\$2,500

0200000-00 OTHER PAYROLL EXPENSES

	\$52,500	\$51,068	\$45,958	\$50,657
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0300000-00 MATERIALS AND SERVICES

01000-00 SUPPLIES	\$7,500	\$7,000	\$6,500	\$7,000
02000-00 TRAVEL	\$7,000	\$9,000	\$6,000	\$9,000
03000-00 TELEPHONE	\$3,500	\$4,000	\$4,000	\$4,000
04000-00 POSTAGE	\$500	\$1,000	\$1,000	\$1,000
06130-00 LEGAL & AUDITING SVCS	\$9,900	\$10,000	\$10,000	\$10,205
06140-00 INSURANCE	\$18,000	\$20,000	\$20,000	\$20,000
06150-00 ASSOCIATION MEMBERSHIP	\$14,500	\$15,000	\$15,000	\$15,000
07000-00 PUBLICATIONS	\$1,500	\$2,000	\$2,000	\$2,000
15000-00 STAFF DEVELOPMENT	\$2,000	\$3,000	\$1,500	\$3,000
40100-00 BANKING EXPENSES	\$1,000	\$250	\$250	\$250
40200-00 INTEREST EXPENSE	\$0	\$1,000	\$1,000	\$1,000
16000-00 GOVERNING BOARD	\$5,500	\$4,500	\$1,500	\$4,000
16400-00 ELECTIONS	\$3,500	\$3,500	\$3,500	\$3,500

0400000-00 CAPITAL EQUIPMENT

	\$1,000	\$6,000	\$4,000	\$6,000
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COLLEGE SUPPORT TOTAL \$260,150 \$266,838 \$237,105 \$263,256

PERSONAL SERVICES	\$132,250	\$129,520	\$114,896	\$126,643
OTHER PAYROLL	\$52,500	\$51,068	\$45,958	\$50,657
MATERIALS AND SERVICES	\$74,400	\$80,250	\$72,250	\$79,955
CAPITAL EQUIPMENT	\$1,000	\$6,000	\$4,000	\$6,000

GENERAL FUND: REQUIREMENTS

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
06	PLANT OPERATION AND MAINTENANCE				
0100000-00	PERSONAL SERVICES				
30000-00	CLASSIFIED	\$17,125	\$18,837	\$11,500	\$18,837
0200000-00	OTHER PAYROLL EXPENSES	\$6,200	\$8,665	\$2,875	\$4,709
0300000-00	MATERIALS AND SERVICES				
01000-00	SUPPLIES	\$4,500	\$8,000	\$8,000	\$8,000
06200-00	OTHER CONTRACTED SVCS	\$9,400	\$13,900	\$18,000	\$18,000
12000-00	CLASSROOM RENTAL	\$53,500	\$58,000	\$58,000	\$58,000
20000-00	PROPERTY TAX	\$0	\$7,300	\$9,000	\$10,500
0400000-00	CAPITAL EQUIPMENT	\$1,000	\$10,000	\$3,000	\$6,000
0700000-00	PHYSICAL PLANT				
01000-00	UTILITIES	\$7,000	\$27,000	\$27,000	\$27,000
02000-00	REPAIRS	\$2,000	\$10,000	\$20,000	\$22,000
04000-00	LEASEHOLD IMPROVEMENTS	\$6,000	\$8,000	\$2,000	\$8,000
	PLANT OPERATION AND MAINTENANCE TOTAL	\$106,725	\$169,702	\$159,375	\$181,046
	PERSONAL SERVICES	\$17,125	\$18,837	\$11,500	\$18,837
	OTHER PAYROLL	\$6,200	\$8,665	\$2,875	\$4,709
	MATERIALS AND SERVICES	\$67,400	\$87,200	\$93,000	\$94,500
	CAPITAL EQUIPMENT	\$1,000	\$10,000	\$3,000	\$6,000
	PHYSICAL PLANT	\$15,000	\$45,000	\$49,000	\$57,000

GENERAL FUND: REQUIREMENTS

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
07	BOOKSTORE				
0100000-00	PERSONAL SERVICES				
30000-00	CLASSIFIED	\$5,500	\$6,112	\$0	\$6,112
0200000-00	OTHER PAYROLL EXPENSES	\$1,900	\$2,439	\$0	\$2,439

0300	DO MATERIALS AND SERVICES				
01000-00	SUPPLIES	\$500	\$500	\$200	\$296
02000-00	TRAVEL	\$500	\$498	\$205	\$400
04000-00	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
17000-00	MATERIALS FOR RESALE	\$30,000	\$35,000	\$34,568	\$34,568
0400000-00	CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0

BOOKSTORE TOTAL	\$39,400	\$45,549	\$35,973	\$44,815
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PERSONAL SERVICES	\$5,500	\$6,112	\$0	\$6,112
OTHER PAYROLL	\$1,900	\$2,439	\$0	\$2,439
MATERIALS AND SERVICES	\$32,000	\$36,998	\$35,973	\$36,264

GENERAL FUND: REQUIREMENTS

ACCOUNT #	DESCRIPTION	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
08	RESERVES				
0801000-00	BOARD CONTINGENCY	\$32,500	\$50,000	\$50,000	\$50,000
	TOTAL RESERVES	\$32,500	\$50,000	\$50,000	\$50,000

	ADOPTED 1988-89	PROPOSED 1989-90	MAY 23 NO LEVY	MAY 23 \$.28 LEVY
02 INSTRUCTION				
0100000-00 PERSONAL SERVICES	\$20,200	\$38,200	\$30,401	\$38,200
40000-00 BOB PIETRUSZKA	\$20,200	\$30,401	\$30,401	\$30,401
ADVISORY COUNCIL	\$0	\$6,000	\$0	\$6,000
SCIENCE LAB ASSISTANTS	\$0	\$1,799	\$0	\$1,799
0200000-00 OTHER PAYROLL EXPENSES	\$6,900	\$15,280	\$12,160	\$15,280
03 INSTRUCTIONAL SUPPORT SERVICES				
0100000-00 PERSONAL SERVICES	\$134,000	\$142,865	\$103,495	\$144,050
10000-00 EXECUTIVE	\$33,300	\$34,965	\$33,300	\$34,965
JERRY HALLBERG	\$33,300	\$34,965	\$33,300	\$34,965
20000-00 ADMINISTRATIVE	\$34,500	\$56,800	\$29,584	\$59,485
DEBBIE SANDUSKY		\$18,844	\$18,844	\$18,844
RICHARD GAMMON		\$26,321	\$0	\$26,321
ANGIE LUNDE (.3 FTE)		\$2,685	\$5,370	\$5,370
VICKIE TEMPE (.3)		\$8,950	\$5,370	\$8,950
30000-00 CLASSIFIED	\$64,700	\$47,100	\$38,111	\$47,100
SAMMIE MOREHOUSE		\$16,306	\$16,306	\$16,306
RHONDA ELLERBROEK		\$17,978	\$8,989	\$17,978
INSTRUCTIONAL SECRETARY		\$12,816	\$12,816	\$12,816
40000-00 UNCLASSIFIED	\$1,500	\$4,000	\$2,500	\$2,500
0200000-00 OTHER PAYROLL EXPENSES	\$48,000	\$61,140	\$45,192	\$61,414
JIM O'DONNELL		\$3,994	\$3,794	\$3,794
04 STUDENT SERVICES				
0100000-00 PERSONAL SERVICES	\$71,000	\$80,611	\$71,264	\$79,476
10000-00 EXECUTIVE	\$35,000	\$36,750	\$34,955	\$36,750
BARBARA RICE	\$35,000	\$36,750	\$34,955	\$36,750
20000-00 ADMINISTRATIVE	\$0	\$0	\$0	\$0
30000-00 CLASSIFIED	\$32,500	\$39,861	\$33,444	\$39,861

	PEGGY SUCHY	\$14,118	\$14,118	\$14,118
	MERRY BABCOCK	\$14,118	\$14,118	\$14,118
	JUDY CARROLL (.5 FTE)	\$6,417	\$0	\$6,417
	LISA (.5 FTE)	\$5,208	\$5,208	\$5,208
40000-00	UNCLASSIFIED	\$3,500	\$4,000	\$2,865
0200000-00	OTHER PAYROLL EXPENSES	\$31,311	\$32,244	\$26,368

05 COLLEGE SUPPORT SERVICES

0100000-00	PERSONAL SERVICES	\$86,624	\$129,520	\$114,896	\$126,643
10000-00	EXECUTIVE	\$47,250	\$49,612	\$47,250	\$49,612
	ROY MASON	\$47,250	\$49,612	\$47,250	\$49,612
20000-00	ADMINISTRATIVE	\$45,626	\$23,900	\$23,900	\$23,900
	KATE VENTRES		\$23,900	\$23,900	\$23,900
30000-00	CLASSIFIED	\$35,374	\$52,008	\$41,246	\$50,631
	PATTY HOGEVOLL		\$18,834	\$18,834	\$18,834
	SUSAN HARVEY		\$14,118	\$13,412	\$12,741
	ASST		\$19,056	\$9,000	\$19,056
40000-00	UNCLASSIFIED	\$4,000	\$4,000	\$2,500	\$2,500
0200000-00	OTHER PAYROLL EXPENSES	\$52,500	\$51,068	\$45,958	\$50,657

06 PLANT OPERATION AND MAINTENANCE

0100000-00	PERSONAL SERVICES	\$17,125	\$18,837	\$14,375	\$23,546
30000-00	CLASSIFIED				
	LARRY KLINGER	\$17,125	\$18,837	\$11,500	\$18,837
0200000-00	OTHER PAYROLL EXPENSES	\$6,200	\$8,665	\$2,875	\$4,709

07 BOOKSTORE

0100000-00	PERSONAL SERVICES				
30000-00	CLASSIFIED				
	JUDY CARROLL (.5)	\$5,500	\$6,112	\$0	\$6,112
0200000-00	OTHER PAYROLL EXPENSES	\$1,900	\$2,439	\$0	\$2,439

PROPOSED SBDC BUDGET
 \$15,000 ENHANCEMENT PACKAGE
 1989-90

REVENUE SOURCES	FEDERAL	STATE	LOCAL	TOTAL
GRANT	\$19,379	\$38,605		\$57,984
TUITION/FEES	\$1,500			\$1,500
PROPERTY TAX			\$35,445	\$35,445
FTE				\$0
TOTAL RESOURCES	\$20,879	\$38,605	\$35,445	\$94,929
REQUIREMENTS				
SALARIES				
JIM O'DONNELL	\$17,625	\$8,815	\$0	\$26,440
RHONDA ELLERBROEK		\$8,989	\$8,989	\$17,978
ON-CALL				\$0
FRINGE BENEFITS				
JIM O'DONNELL	\$1,754	\$8,826	\$3,794	\$14,374
RHONDA ELLERBROEK		\$3,596	\$3,596	\$7,191
ON-CALL				\$0
OUTSIDE SERVICES				
BUSINESS MGMT			\$8,100	\$8,100
JANITORIAL			\$2,088	\$2,088
RENT		\$5,779	\$2,913	\$8,692
UTILITIES		\$1,000	\$0	\$1,000
TELEPHONE	\$1,500		\$1,000	\$2,500
SUPPLIES		\$400	\$0	\$400
POSTAGE		\$400	\$0	\$400
ADVERTISING		\$300	\$0	\$300
SCHEDULE PRODUCTION			\$0	\$0
TRAVEL		\$485	\$515	\$1,000
STAFF DEVELOPMENT			\$0	\$0
ASSOCIATION MEMBERSHIP			\$50	\$50
PUBLICATIONS			\$100	\$100
EQUIPMENT RENTAL/REPAIR/REPLACE			\$0	\$0
ADMINISTRATIVE OVERHEAD			\$4,300	\$4,300
TOTAL	\$20,879	\$38,590	\$35,445	\$94,913