

**COLLEGE OF SOUTHERN IDAHO
BOARD OF TRUSTEES**

AUGUST 21, 2000

**5:30 p.m.
TAYLOR BUILDING
PINE ROOM #258**

AGENDA

MINUTES: (A) *Mike Mason*

TREASURER'S REPORT: (A) *Mike Mason*

ARTEC Automotive Measuring System Bid: (A) *Mike Mason*

PROPOSED LEASING AGREEMENT FOR HEADSTART (A) *Mike Mason*

FY 2001 BUDGET: (A) *Mike Mason*

**ADDITIONAL CLARIFICATION OF DRUG & ALCOHOL POLICY: (I)
*Barbara Knudson***

OLD BUSINESS

NEW BUSINESS

COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES MEETING
AUGUST 21, 2000

CALL TO ORDER: 5:30 p.m. PRESIDING: LeRoy Craig

ATTENDING: Trustees: LeRoy Craig, Dr. Charles Lehrman,
Bill Badcock, Donna Bridges and Dr. Chad Scholes

College Administration: Gerald Henderson, President
John M. Mason, Secretary/Treasurer
Robert Alexander, College Attorney
Dr. Jerry Beck, Vice President of Instruction
Dr. Joan Edwards, Vice President of Planning and
Development

Dr. John Martin, Registrar
Dr. Ken Campbell, Dean of Technology
Graydon Stanley, Director of Student Information
Ron Shopbell, Director of Dual Credit
Randy Dill, Physical Plant Director
Karen Baumert, Public Information Director

Visitors: None

Faculty Representative: Nancy Jonsson

Times News: Jennifer Sandman

RESOLUTIONS OF THE BOARD AND EXECUTIVE SESSIONS OF JULY 17,
2000 were approved as written on MOTION by Bill Badcock.
Affirmative vote was unanimous.

TREASURER'S REPORT: The Treasurer's Report was approved on
MOTION by LeRoy Craig. Affirmative vote was
unanimous.

CSI Trustees

BIDS:

1. The Board approved the sole bid of Chief Automotive Systems Data of Grand Island, Nebraska in the amount of

grant.

PRESIDENT'S REPORT:

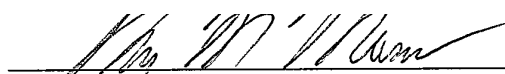
1. The Board approved the First Federal Corporate Banking

2. Barbara Knudson discussed the proposed College of Southern Idaho Drug and Alcohol Policy. She reviewed minor

published for two weeks for comments prior to being brought back to the Board for approval.

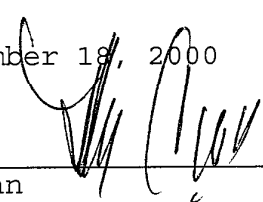
3. The Board approved the Fy 2001 operating budget on MOTION by Dr. Thad Scholes. Affirmative vote was unanimous. A medal may be given to Dr. Beck if the Community Education program can be operated on a break-even basis.

ADJOURNMENT was declared at 6:12 p.m.



John M. Mason, Secretary-Treasurer

APPROVED September 18, 2000



Chairman



COLLEGE OF
SOUTHERN
IDAHO

August 15, 2000

To: President Meyerhoeffer and the College of Southern
Idaho Board of Trustees

From: Mike Mason

A handwritten signature in black ink, appearing to read 'Mike Mason', is written over the 'From:' line and extends into the 'Re:' line.

Re: Automotive Electronic Measuring System Bid

We received only one bid for the specified system.

Based upon a review of the bid by Dave White, I
recommend we accept the sole bid of Chief Automotive Systems
of Grand Island, Nebraska in the amount of \$28,069.00 for
the Genesis 2 Gold Electronic measuring system and
attachments.

Note to the President: This complete policy and procedures is a merging of 2.07 and 6.07 of the handbook, plus suggestions by MVRMC. Italics illustrate additions to text in order to clarify procedures, as discussed with faculty and with the Board. We indicated to faculty that we would put the changes on the web for comment, before we implemented them. Your comments, please. Thanks, Barbara 7/11/00

DRAFT DRAFT DRAFT DRAFT DRAFT DRAFT DRAFT

6.07 THE COLLEGE OF SOUTHERN IDAHO DRUG AND
ALCOHOL FREE CAMPUS POLICY AND
DRUG AND ALCOHOL TESTING POLICY AND PROCEDURES

Revised 7/2000

PURPOSE:

The College of Southern Idaho recognizes the health risks and costs associated with the use of controlled substances and the abuse of alcohol and is committed to providing a drug free

STATEMENT OF POLICY:

It is the policy of the College of Southern Idaho that the unlawful manufacture, distribution, dispensation, possession, use of a controlled substance, or the abuse of alcohol by employees is prohibited in the workplace on College time or

the Agreement. A copy of this policy and these procedures are available on the CSI web

the Idaho Code. The Board of Trustees of the College of Southern Idaho has determined that it is in the best interests of the College, its administration, faculty and staff to have a

employee to submit to appropriate testing for the presence of drugs or alcohol under

Employees will not be permitted to work with a detectable level of prohibited drugs in their system. The basis for determining "under the influence" and/or "detectable level" is, for the purposes of this policy, a positive test result for drugs and/or alcohol. A

specific treatment purposes of the employee at that time.

The policy of the College of Southern Idaho, which may be amended at any time, is as follows:

Best accident:

the following conditions:

- 1) If the accident caused injuries resulting in medical treatment being provided by a physician or his/her designee (other than first-aid).
- 2) If the accident resulted in significant property damage.

Reasonable suspicion:

When trained supervisory personnel determine there is reasonable suspicion to believe an employee is under the influence, or in possession, of any substance prohibited by these standards or is otherwise in violation of this policy, the College may:

- 2) Turn over to appropriate law enforcement agencies for investigation on the premises. This may result in criminal prosecution.

Return to duty/follow-up:

An employee who tests positive for drugs or alcohol may not return to work until such employee tests negative. The College of Southern Idaho has the option of disciplinary

- 1) The employee must have a negative return-to-duty test for drugs and/or alcohol as specified in this policy. The sample collection and analysis of the specimen must be conducted at the company's designated site. The sample must have been collected no

Program identifying:

- a) Recommendations for treatment, if any.

- b) A signed agreement from the employee stipulating to his/her commitment to the outlined plan/recommendations.
- c) A plan for follow-up drug/alcohol testing to be completed for a period of time not more than 60 months.

TESTING PROCEDURES:

- 2) The test may be grounds for disciplinary action up to and including termination. Sample collection, testing and analysis for drugs or alcohol shall be performed with [redacted] and within the guidelines as set forth within a Substance Abuse and Mental Health Services Administration (SAMHSA) approved lab and Department of Health and [redacted] of samples and test results. Sample selection and testing will conform to the above guidelines, including scientifically accepted analytical methods and procedures.
- 4) MVRMC will designate a Medical Review Officer (MRO), or his designee, to [redacted] and monitor the drug testing program and results. The MRO will [redacted]
- 5) The College of Southern Idaho and/or physician shall determine the drug testing technique (e.g., urine sample, breath sample, blood sample, physical examination, sobriety examination) to be administered. [redacted] requested time.
- 7) If the test or retest is negative, the chain of custody form is reviewed for completeness and accuracy and the results are reported to the College of Southern Idaho. [redacted] for drugs or alcohol, the College of Southern Idaho shall receive [redacted]
- a) The employee shall be contacted by the MRO, prior to notification of the College of Southern Idaho, so that the MRO may determine whether a legally prescribed medication resulted in the positive drug test. It is the employee's obligation to be available to the physician so the situation can be discussed. [redacted] positive employee who tests positive for drugs or alcohol [redacted] involved.
- 10) [redacted] tests positive for drugs or alcohol may not return to the work [redacted] has a positive test result may request [redacted]

compensate the employee for his time if suspended without pay.

12) If an employee tests positive for a substance abuse test result or other proof which

indicates an employee's alteration or attempt to alter a test sample, the

employee shall not be eligible to receive benefits under the provisions of section 72-1336(4), (5), (6) or (7), Idaho Code. The College may require that the current employee utilize the return-to-work procedure as a condition of continued employment or reinstatement. Actions by the College may include, but are not limited to, the following:

- a) Per the evaluation of a substance abuse counselor, the employee will enroll in a private employer-approved rehabilitation, treatment or counseling program, which may include additional drug or alcohol testing, as a condition of continued employment;
- b) suspension of the employee with or without pay for a period of time;
- c) termination of the employee;

13) All test results will be maintained by the College of Southern Idaho in a manner which assures their confidentiality and will be available to other parties only upon specific written consent of the individual tested.

14) This policy shall conform in all respects with the provisions of Title 72, Chapter 17, Idaho Code.

15) This policy shall not in any way create a physician-patient relationship with the College of Southern Idaho and a prospective or current employee.

16) If an employee tests positive for drugs or alcohol, such employee shall not be

considered disabled by virtue of the test results alone

administered. An employee will be provided with this information is provided to him/her

The College of Southern Idaho recognizes drug and alcohol dependency as a serious problem and as a health, safety and security threat to the business of education. Employees who need help in overcoming such dependency should contact their supervisor, the Employee Assistance Program or the Director of Human Resources. A

Employees are encouraged to learn more about the dangers of drug and alcohol abuse and may obtain more detailed information about available treatment and counseling services. For more information contact the Director of Human Resources or the Employee Assistance Program.

CITATIONS AND VIOLATIONS AND CONVICTIONS OF CRIMINAL

DRUG AND ALCOHOL STATUTES:

The College serves as a public trust and it is in the public interest that all employees must report any citations for violations of this policy to their supervisor or to the President within the same work period of receiving the citation. Employees must also

ENFORCEMENT:

Persons convicted of certain criminal drug and alcohol offenses could face fines and imprisonment under Idaho law.

Convictions or violations of CSI's Drug-free and Alcohol-free policy will result in disciplinary action up to and including dismissal.

This policy complies with the requirements of PL 100-690, Title V, Section 5153.

The undersigned Clerk/Secretary/Assistant Clerk/Secretary of The College of Southern Idaho

("Company"), a corporation duly organized and existing under the laws of the State of _____

at which meeting a quorum was continuously present, pursuant to a unanimous written consent of all members of the Board of Directors; the following resolutions were adopted, are now in full force and effect, and have not been modified, amended or rescinded:

any Vice President
 any Assistant Vice President

Clerk/Secretary
 any Assistant Clerk/Secretary

(collectively "Authorized Party") is authorized and empowered to perform one or more of the following actions (if checked) with _____ ("Lender"); for and on behalf of the Company and on such terms and conditions as any Authorized Party may deem advisable in his sole discretion (The execution of any agreement, document or instrument shall constitute a conclusive presumption that the terms, covenants and conditions of said

Open and maintain any safety deposit boxes, lockboxes and secure vaults, including depositing securities, cash, and valuables;

Withdraw any funds or draw, sign and deliver in the name of the Company any check or draft against funds of the Company in such boxes or accounts;

Implement additional deposits and funds transfer orders (including, but not limited to, automatic debits and credits) to or from any bank account;

Obtain one or more loans or other forms of financing in any amount from the Lender (including, but not limited to, a \$ 500,000.00 promissory note or line of credit);

Guaranty the present and future obligations of any third party to the Lender (including, but not limited to, the obligations of _____

FURTHER RESOLVED, that with respect to the foregoing guaranty, the Board of Directors of the Company hereby determine that such guaranty may reasonably be expected to benefit, directly or indirectly, the Company.

Assign for security purposes, pledge, hypothecate, mortgage, or grant to the Lender a lien, security interest, or other encumbrance upon any of _____

Execute any document (including, but not limited to, facsimile signature authorization agreements, wire transfer agreements, automated _____

FURTHER RESOLVED that any of the foregoing authorized actions shall be subject to the terms, conditions, covenants and conditions of any agreement, document or instrument executed by the Company.

FURTHER RESOLVED that the Clerk/Secretary or any Assistant Clerk/Secretary of the Company is authorized to certify the adoption of the _____

Secretary [Signature]

[SEAL]

Clerk/Secretary/Assistant Clerk/Secretary
Chairman- Board of Trustees

TO BOARD OF COUNTY COMMISSIONERS L-2

DISTRICT OR TAXING AUTHORITY: College of Southern Idaho

COUNTY: Twin Falls and Jerome Counties

Department or Fund	Total Approved	Cash	State & Other	Reference to	County Clerk's
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(1)	(2)	(3)	(4)	(5)	(7)
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TOTAL EACH COLUMN				4,236,243.00	
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New Construction Roll Value: 66,023,104.00 X total 1999 Non Exempt Levy Rate .001345147 (1) \$ 88,811

Annexation:

2000 Value of 1999 Annexation: 0 X total 1999 Non-Exempt Levy Rate 0 (2) \$ 0

highest non-exempt budget plus 3% computation: 4,026,633 X 1.03% = 41,477,432

1999 Foregone Amount: (Show full eligible amount) (4) \$ 511,713

MAXIMUM ALLOWABLE 2000 NON-EXEMPT PROPERTY TAX BUDGET: (Total lines 1 thru 4) (5) \$ 4,747,958

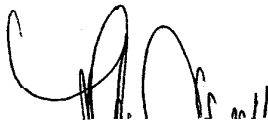
I, SECTION 03-605, IDAHO CODE, TO THE BEST OF MY KNOWLEDGE, THE

Signature of District Representative				Date signed	
John M. Mason, PO Box 1238				Twin Falls, ID	

Total Value:				Phone Number (208) 733-9554 ext. 2203	
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**BOARD OF TRUSTEES
COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT**

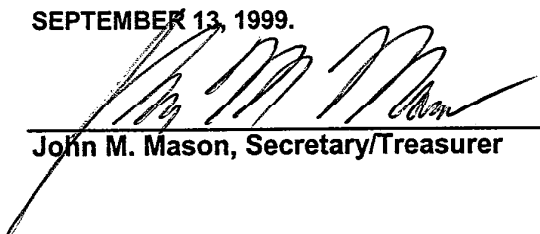
**GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 2000**



A handwritten signature in black ink, appearing to be 'C. P. Mason', is written above a thick black horizontal redaction bar.

ATTEST:

SEPTMBER 13, 1999.



A handwritten signature in black ink, appearing to be 'John M. Mason', is written above a horizontal line.

John M. Mason, Secretary/Treasurer

REVENUES

1. TUITION AND FEES

Credit revenue is expected to grow by about \$49,900. Tuition was increased

2. COUNTY TUITION

Last year we collected \$1,426,800 in county tuition as compared to the \$1,290,000 we budgeted. Increased activity in the Micron Center and dual credit students were the major factors affecting county tuition. We are estimating county

3. STATE APPROPRIATION

The base State appropriation increased by \$742,500 over last year's appropriation. This 10.34% increase includes 3.5% raises for employees and benefit costs increases. The appropriation also included \$80,000 to be used for programs

4. COUNTY PROPERTY TAXES

Property tax revenues are estimated to increase by approximately 5.2% or \$209,600 when compared to last year's budget. This is nearly identical to last years increase. Under the current legislation, we are allowed a 3% increase over the actual 2000 amount, excepted plus the provisions of the law which allow construction. In Twin Falls and Jerome Counties, \$66,023,104 of new construction was added last year. This compares with \$72,020,323 of new construction added in slightly lower.

Revenue from the Inventory Tax Phaseout is expected to increase by approximately \$35,000.

5. INTEREST REVENUE

Base upon our anticipated fund balance and increased interest rates, we are anticipating interest earnings to increase by approximately \$41,800.

6. GRANT MANAGEMENT FEES

We are continuing to charge administrative fees to our major grantees. The 5% administration fee for Headstart should bring in approximately \$125,000 to the

we are continuing our efforts to require grants to build in a 5% administration fee for the general fund.

7. OTHER REVENUE

As we grow, other revenue continues to increase. Items such as rental income, workman's compensation refunds and other irregular items make up this account.

1. SALARIES

position adjustments were also made. Comparative data was utilized to bring

3. DEPARTMENTAL BUDGET CHANGES

Operating budgets reflect increases due to increased students and additional staff. Major capital outlay items continue to be budgeted on an as needed basis. We are building capital outlay base budgets for replacement items. Computers and

the administrative department budget reflects the addition of a payroll

assist as in building reports. The addition of this person will require training supplies, training and travel.

b. The new payroll person will be shared with Human Resources. The increases in services and supplies reflect part of the costs associated with adding this person.

support person to the Technology budget. Supplies were increased based upon past year actual expenditures and increased student activity.

d. The Student Services budget last year was adequate to cover overall

The remaining \$10,000 needs to remain in the base to cover printing and auditing and mailing costs.

e. The Herrett Center budget reflects increases in personnel costs for raises and benefits.

f. The Community Education budget was adjusted last year to remove all credit of expenditures to the academic instruction account.

As a result of these adjustments, Community Education was left with a net operating and operations budget in decreased costs. The actual amount spent from the General Fund was \$110,900 last year.

In FY 2001, we are attempting to make Community Education self-supporting. This will require a 46% increase in revenue and significant cost control.

g. The Computer Center budget for services reflects our costs for software maintenance for our administrative software package, financial aid software, scheduling software, campus network software and equipment maintenance. Capital

as well as replacing existing components. Capital outlay was reduced to reflect the estimated replacement costs next year for multi-media and telecommunications equipment.

Of the \$28,600 budgeted for administrative software last year, we spent

problems, purchase new software and replace critical equipment.

j. The Physical Plant personnel budget reflects the addition of 1.5 FTE to assume the custodial responsibilities of the library. Services were adjusted to remove contracted custodial services as well as reduce the amount for contracted

immediate campus needs but seem to run near \$360,000.

k. The Institutional Support budget increased significantly. The following areas were significantly impacted:

additional legal services.

2. Increases in both natural gas and electricity prices are anticipated next year. Based upon last year's actual usage, we are anticipating a 9.3% increase.

3. The underwriter at our insurance company was transferred and we are now
is based more upon book ratios and less upon our claim history. We

We compared our rates with competing companies and were not able to beat our current companies prices. The insurance market is tightening and prices are trending upward.

4. The Plant Facility Fund transfer was decreased by \$41,900. If surplus funds accumulate during the year, we may ask the Board to increase this transfer.

6. The Idaho Small Business Development Center budget was increase 5% to cover increases in employee salaries.

7. The college participates in regional economic development in a variety of

This budget will establish the funding and accounting for those expenditures.

8. Our student population continues to require more funds for disability

9. The Child Care Center budget increase reflects the request of the department.

10. Student fees replaced the Outdoor Club transfer. The Outdoor Club was moved to the Student Association account to operate.

11. The Academic Instruction revenue budget includes funds from the

University's grant of approximately \$147,000, and student fees of approximately

positions. The increase in services is mainly due to the professional services fees

The budget includes all outreach credit program costs.

m. The Technical Instruction budget shows general maintenance of current operations funding plus increases due to the capacity building formula utilized by the state. Capacity building allowed us to expand our programs in Information Technology, Drafting, Practical Nursing and Electronics. The Paramedic program was also started with capacity building funds.

SUMMARY

Our revenue base has steadily grown to meet our needs. We are adequately funded to operate for fiscal year 2001. We will continue to find ways to increase funds through more students, capacity building, grants and grant management.

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2000 TO JUNE 30, 2001

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
REVENUE *****			
TUITION & FEES	3,297,400	3,347,300	1.51%
TUITION COUNTY	1,290,000	1,400,000	8.53%
STATE APPROPRIATION-ACADEMIC	7,180,900	7,923,400	10.34%
LIQUOR FUND REVENUE	150,000	150,000	0.00%
STATE APPROPRIATION TECH-ED	4,127,600	4,611,100	11.71%
TECH-ED PHYSICAL PLANT	345,800	373,700	8.07%
COUNTY PROPERTY TAXES	4,026,700	4,236,300	5.21%
INVENTORY TAX PHASEOUT	150,000	185,000	7.78%
GRANT MANAGEMENT FEES	180,000	180,000	0.00%
OTHER REVENUE	177,700	177,700	0.00%
TOTALS	21,524,100	23,223,500	7.90%

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2000 TO JUNE 30, 2001

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
EXPENDITURES			

ADMINISTRATION	1,016,400	1,180,500	16.15%
HUMAN RESOURCES	94,400	103,800	9.96%
LIBRARY	533,000	525,800	-1.35%
STUDENT SERVICES	1,079,700	1,132,800	4.92%
CONTINUING EDUCATION	258,500	0	-100.00%
TECHNOLOGY DEPARTMENT	691,500	696,500	0.72%
PHYSICAL PLANT	2,956,300	3,175,400	7.41%
INSTITUTIONAL SUPPORT	1,820,500	1,906,500	4.72%
ACADEMIC INSTRUCTION	7,732,000	8,573,900	10.89%
TOTALS	21,524,100	23,223,500	7.90%

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2000 TO JUNE 30, 2001

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
ADMINISTRATION *****			
PERSONNEL	644,700	751,300	16.53%
FRINGE BENEFITS	191,700	234,200	22.17%
SERVICES	125,000	140,000	12.00%
SUPPLIES	40,000	40,000	0.00%
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TOTALS	1,016,400	1,180,500	16.15%

HUMAN RESOURCES *****			
PERSONNEL	62,300	68,400	9.79%
FRINGE BENEFITS	20,500	23,200	13.17%
SERVICES	7,800	8,000	2.56%
SUPPLIES	2,600	3,000	15.38%
CAPITAL OUTLAY	1,200	1,200	0.00%
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TOTALS	94,400	103,800	9.96%
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COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2000 TO JUNE 30, 2001

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
LIBRARY *****			
REVENUES	(8,000)	(15,000)	87.50%
PERSONNEL	275,300	270,800	-1.63%
FRINGE BENEFITS	95,200	95,500	0.32%
SERVICES	37,900	37,900	0.00%
SUPPLIES	12,400	16,400	32.26%
CAPITAL OUTLAY	120,200	120,200	0.00%
	-----	-----	-----
TOTALS	622,000	595,900	-4.25%
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STUDENT SERVICES

REVENUE	(38,000)	(38,000)	0.00%
PERSONNEL	676,900	716,200	5.81%
FRINGE BENEFITS	222,800	241,600	8.44%
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SUPPLIES	73,000	73,000	0.00%
CAPITAL OUTLAY	25,000	20,000	-20.00%
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TOTALS	1,079,700	1,132,800	4.92%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2000 TO JUNE 30, 2001

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
HERRETT CENTER			

PERSONNEL	337,800	354,800	5.03%
FRINGE BENEFITS	103,500	119,300	15.27%
SERVICES	22,700	22,700	0.00%
SUPPLIES	23,000	23,000	0.00%
CAPITAL OUTLAY	9,000	9,000	0.00%
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TOTALS	436,000	468,800	7.52%
	=====	=====	=====

COMMUNITY EDUCATION

OTHER REVENUE	(240,000)	(302,200)	-25.92%
	=====	=====	=====
FRINGE BENEFITS	65,400	47,700	-27.06%
SERVICES	48,900	30,500	-37.63%
SUPPLIES	27,400	8,300	-69.71%
EQUIPMENT	11,000	2,500	-77.27%
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TOTALS	258,500	0	-100.00%
	=====	=====	=====

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
COMPUTER CENTER *****			
PERSONNEL	250,200	263,900	5.48%
FRINGE BENEFITS	77,500	84,300	8.77%
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CAPITAL OUTLAY	30,500	30,000	-1.64%
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TOTALS	439,900	478,200	8.71%

RESOURCE DEVELOPMENT

REVENUES	(24,200)	(24,200)	0.00%
PERSONNEL	250,500	269,200	7.47%
FRINGE BENEFITS	80,300	89,200	11.08%
SERVICES	18,500	20,000	8.11%
SUPPLIES	7,200	9,000	25.00%
CAPITAL OUTLAY	6,000	7,000	16.67%
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TOTALS	338,300	370,200	9.43%

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2000 TO JUNE 30, 2001

TECHNOLOGY DEPARTMENT	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
DEPARTMENTAL REVENUE	(35,000)	(55,000)	57.14%
PERSONNEL	374,900	418,300	11.58%
FRINGE BENEFITS	117,500	143,200	21.87%
SERVICES	78,000	25,000	-67.95%
SUPPLIES	8,200	100,000	1119.51%
CAPITAL OUTLAY	119,300	40,000	-66.47%
TOTALS	691,500	696,500	0.72%

PHYSICAL PLANT

PERSONNEL	1,622,300	1,759,700	8.47%
FRINGE BENEFITS	633,000	720,200	13.78%
SERVICES	145,000	145,500	0.34%
SUPPLIES	206,000	136,000	-33.98%
CAPITAL OUTLAY	50,000	54,000	8.00%
OTHER EXPENDITURES	300,000	360,000	20.00%
TOTALS	3,056,300	3,175,100	7.14%

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	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
<u>INSTITUTIONAL SUPPORT</u>			
TELEPHONE	130,000	130,000	0.00%
LEGAL & AUDIT	46,000	55,000	19.57%
UTILITIES	435,000	475,500	9.31%
INSURANCE	135,000	178,500	32.22%
HONOR SCHOLARSHIPS - 300	97,500	100,500	3.08%
FINANCIAL AID CONTRIBUTION	156,000	156,000	0.00%
PLANT FACILITY TRANSFER	440,000	398,100	-9.52%
OFFICE ON AGING TRANSFER	14,000	7,000	-50.00%
AG ENDOWMENT TRANSFER	5,000	5,000	0.00%
PLANNING INCENTIVE MONEY	55,000	55,000	0.00%
MARKETING	25,000	25,000	0.00%
SMALL BUSINESS CENTER	57,000	59,900	5.09%
REGIONAL ECONOMIC DEVELOPMENT	7,000	40,000	471.43%
DISABILITY SERVICES	55,000	80,000	45.45%
CHILD CARE CENTER	39,000	41,000	5.13%
OUTDOOR CLUB TRANSFER	24,000	0	-100.00%
CONTINGENCY	100,000	100,000	0.00%
TOTALS	1,820,500	1,906,500	4.72%

	BUDGET FY00	BUDGET FY01	PERCENT INCREASE
REVENUE	(177,000)	(198,400)	12.09%
PERSONNEL	5,756,200	6,245,100	8.49%
FRINGE BENEFITS	1,599,200	1,910,900	19.49%
SERVICES	247,600	290,300	17.25%
SUPPLIES	176,000	176,000	0.00%
CAPITAL OUTLAY	130,000	150,000	15.38%
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TOTALS	7,732,000	8,573,900	10.89%
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TECHNICAL INSTRUCTION

PERSONNEL	2,801,000	3,023,000	7.93%
FRINGE BENEFITS	821,300	948,100	15.44%
SERVICES	176,700	182,200	3.11%
SUPPLIES	167,500	221,400	32.18%
CAPITAL OUTLAY	161,100	236,400	46.74%
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TOTALS	4,127,600	4,611,100	11.71%
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