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At Chamber

Daniels explains BMCC budget

"I appreciate the opportunity to be in Heppner today and to speak briefly to the Chamber of Commerce about the 1976-77 operating budget for Blue Mountain Community College," said Ron Daniels, president of B.M.C.C.

Before I start reviewing some of the budget items for next year's budget, I would like to take just a few minutes to talk about the budgetary process that we go through prior to submitting the budget for a vote.

As those of you who have been involved in public budgets know, the budget process is a year around job. As a matter of fact, I already have notes for my 1977-78 budget folder.

Basically, however, the budget building process usually begins in late November or early December.

Our budget document is broken down in the major categories: Administration—which includes the governing board and the president's office; supervision of instruction—which includes the deans' positions; registrar's position; business manager's office, evening division program, and the dean of students.

Then we have the Classroom Instruction category; public information category, operation of plant; maintenance of plant; a section for fixed charges; and a section dealing with student assistance and student activities.

Each of these sections are broken down in detail with Administration and Supervision of Instruction showing each position, the salaries budgeted for each position, travel funds, supplies, equipment repair, equipment replacement and new equipment.

The Classroom Instruction section is broken down in much the same manner for each department.

In turn, each department is broken down by instructor, by instructor's salary, and that amount is listed individually for each instructor in that department.

Then we have again, by each department, travel funds, supplies, equipment repair, equipment replacement, new equipment, and other items, so when a board member or budget committee member, or the lay public, looks at our budget document, they can go to any one category in the budget—see what is budgeted for individual salaries, what is budgeted for their supplies, what is budgeted for their travel, for equipment, etc.

The process we use to collect this information is one by which in early December forms are distributed to all Supervisors, Directors, Department Heads, and other Administrators. The forms contain a summary sheet for each budget category to list the combined total for that department. But—accompanying that form—are detailed sheets so that each department lists a detailed breakdown for where travel funds will be used, the kinds of supplies to be purchased, any equipment to be replaced, repaired, or new equipment to be purchased is also listed item by item.

These forms are distributed in early December and they are returned by Christmas vacation. The Business Manager and I then assemble the individual department requests into a total budget document, and once this is done, we know what the total budget request is going to be and we know how much of a reduction is going to be necessary.

This year when the requests were totalled, including negotiated salary agreements, the increase over last year was \$574,119 or a 21.2 per cent increase. At that point we went back through all budget requests, item by item, and compiled a list of potential budget reductions.

We then met again with Department Heads, Supervisors and Directors, to attempt to reach agreement on where cuts could be made. The result was that we did reduce budget requests for new items by \$142,083, and we made additional reductions in items that were contained in this year's budget of \$54,112, for current reductions totalling \$196,195.

Included in those cuts were two full-time instructors' positions and \$23,300 for part-time instruction. That left us with a budget increase of \$377,924 which our board felt was still too large.

At that point we went through the whole process again and cut another \$35,724. We then prepared a budget document for review by the board and budget committee that reflected an increase of \$342,200.

At this point the Budget Committee and the board looks closely at all the budget requests, and they have a very good understanding of what is being requested and how it compares with prior years' requests.

This year the Budget Committee was able to make some reductions, but they were also forced to add some funds for costs which had become more apparent than they had been a month and a half to two months before, when the budget document was put together.

The result of the total budget process was that we increased the budget by \$31,300 and there were two items that really accounted for the major part of the increase. One was a \$16,000 increase in heating costs, and that \$16,000 increase really was the result of about a 30 per cent increase in heat use due to the operation of the McCrae Activity Center, and about a 38 per cent increase in the cost of natural gas. There was another \$11,300 added to develop curriculum for an Associate Degree Nursing program.

Once that process is completed, we are required by law to hold a hearing. At the hearing there were no members of the public that appeared to question any item, so the budget was approved without change.

Now we are ready to go to the voters and we hope that the results will be satisfactory and that we will not have to repeat the entire process.

The total budget for next year is \$3,079,381. That's an increase of \$373,300 over this year's budget.

Now, it is obvious that we cannot go through and review in total line item by line item the figures that are in the budget, but I would like to review with you some of the basic increases.

As with all public education budgets, the largest budget category is in personnel salaries and it is natural that the largest single item of increase is in the area of salaries. Total salary increases amounted to \$149,151, an overall increase in salaries of 9.3 per cent. The actual salary increases do vary, however, from a low of less than 6 per cent to a high of about 11 per cent. People who are lower on the salary schedule receive a higher percentage of increase and those people at the top of the salary schedule receive a lower percentage of increase.

The proposed budget also includes funds for a limited number of additional staff members. The new positions consist of the addition of an instructor for a welding program and this simply results from a large increase in the number of students who wish to enroll in welding programs. This year we had to close welding sections very early because we did not have a sufficient number of instructors to provide welding classes for all those who wished to enroll.

The proposed budget also includes funds for a groundskeeper. In prior year the college had a part-time groundskeeper and when he passed away, the position was not filled. With the addition of the McCrae Activity Center, the track, and the tennis courts, it is obvious that we are going to have to add someone whose primary responsibility will be the maintenance of the grounds.

Funds also have been included for additional secretarial help, some money for re-entry nursing instruction, a part-time night librarian, and a minimum amount of money for pool lifeguards.

The addition of these personnel still does not leave us with a number of people that our accreditation studies indicate we need. For example, each accreditation study, whether it is in the lower division program or the vocational program, point out the need to have a public relation person and a job replacement staff member. However, funds for these positions were not included in this budget because it was not believed that we would justify any larger a budget increase.

Fixed charges also reflect a substantial budget increase amounting to \$67,100. That is for increases in social security, retirement, and insurances.

Utility costs, such as heat, electricity, telephone, postage, and items of that nature, also show an increase of approximately \$30,000.

The items that I have mentioned reflect the large budget increase areas. The other increases are increases primarily due to inflation and enrollment increases. We have had an increase in enrollment of 145 F.T.E. over the last two year period which is a growth rate of 13.5 per cent over the two

year period.

While this growth is a factor in larger budget requirements, it is not totally bad in that it is also offset by increases in receipts, tuition and by state funding that helps offset the additional costs.

That's the bad news. The good news is the receipts section of the budget shows a substantial increase that helps offset the budget increase so that the tax levy increase is lowered.

Because of the increase in enrollment, we will receive more money in tuition and in state reimbursement so that our cash carryover for next year shows an increase from \$30,000 to \$93,000. Tuition receipts also have been increased by approximately \$43,000.

The state community college reimbursement for next year amounts to \$117,175, partially due to enrollment increases and partially due to an increase in reimbursement per full-time student.

Total resources for the college, therefore, show an increase of \$244,215.

This means the tax levy increase for next year will amount to \$147,298 which is an increase of 10.5 per cent over the current year.

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RON DANIELS

Vern Evans retires from Kinzua Corp.

A retirement dinner party, honoring Vern Evans was held March 31 at the Wagon Wheel banquet room.

Heppner Evans retired from Kinzua Corporation after nearly 19 years of service with the company.

He started working in the logging division and with its closure, moved to the Mill in Heppner, where he spent the remainder of his years working in the power house.

Harry Kennison, plant manager, presented Evans with a gold watch as a token of the company's appreciation for

his years of service. The retirement party for employees is a newly initiated program which Kinzua Corporation started as of Jan. 1, 1976.

Now that he has retired, Evans plans to visit some of his friends.

Attending the banquet were the following: Mr. and Mrs. Harry Kennison, Mr. and Mrs. Daryl Hagey, Mr. and Mrs. Sandy Stuchell, Mr. and Mrs. Raymond Grace, Mr. Dan Sweeney, Mr. Ken Evans and the honored guest Mr. Vern Evans.



Vern Evans proudly displays the watch presented to him by Kinzua Corporation.

Council hears problems

The regular meeting of the Heppner Common Council was held Monday evening at the Heppner City Hall.

Following the Pledge of Allegiance to the Flag, Police Chief Dean Gilman presented his report for the month of March. Chief Gilman reported the following violations, 5 violations of the basic vehicle rule, 2 equipment violations, 4 minors in possession, 2 criminal activities in drugs, 1 furnishing liquor to minors and 1 citation on dogs.

Cal Sherman asked the council for its opinion on bulk delivery in Heppner, as he stated that he is presently receiving gas delivered to his plant from Portland in trucks carrying only 1,200 gallons of gas. He further told the council he had checked on deliveries of 4,000 gallons as that is the capacity used by the bulk dealers in Umatilla. Sherman stated if the council approved the ordinance limiting bulk delivery to 4,000 gallons he felt certain it would be able to take care of the needs of the community. Fire Chief Forrie Burkenbine met with the fire marshal Tuesday and will report back to the council for its decision.

Sherman mentioned the trucks carry fire extinguishers as do the service stations and the smaller trucks would be able to enter and exit from the stations onto the side streets without the necessity of fencing.

Chief Burkenbine told the council that according to statistics most accidents involving gas trucks are caused by accidents rather than by distributing the gas to the various dealers.

Planning Commission chairman Randall Peterson told the council he had met with representatives of four communities, Ione, Lexington, Irrigon and Heppner and it was the unanimous decision they hire a planner to help upgrade their comprehensive plans as required by the Department of Land Conservation and Development, (LCDC). While the plans are

not yet finalized, plans include the hiring of a full time planner to help the communities as grant applications must be submitted by April 15 to the LCDC for a time extension.

The council approved the recommendation.

Randall Peterson then presented details of the Patterson property dispute. Peterson explained the present comprehensive plan used by the planning commission contains some ambiguities, as it was prepared in 1966. It seems Mr. Patterson was given permission to place equipment on his property for a limited time during the year. Patterson had asked the planning commission if he could construct a building on his property to maintain his equipment. When he was notified he would not be able to construct any building on his property he asked permission to park his equipment on his property if he met the necessary standards. He

has since cleared the property and seeded the land, however, a property owner, Mr. Smith, objects to the parked equipment on the property. Noise is not the problem, as Patterson contends he has looked for property in Heppner but has been unsuccessful in locating another piece of property for his equipment. None-the-less his neighbor, Mr. Smith, feels the equipment is a factor in the value of his property and would like the council to have the equipment removed.

Mayor Sweeney stated, "This matter has never come before the council, so it is difficult for the council to take any action at this time." If Mr. Smith has objections to the parking of equipment near his property he may make formal objection on the matter and it will be reviewed; however, until an objection is filed, there is no violation."

The council approved an application for Pacific Northwest Bell to install underground utilities in Court St., Elder and Fairview Way, with the stipulation the trenched areas be restored to their present condition.

There is a problem with the title concerning the Moyer property located at Main and Chase Streets, as the council feels the building is unsafe and should be torn down. The city attorney stated he had contacted Mr. Moyer and he has no objections to the city tearing down the building.

Fire Chief Burkenbine reported he had inspected the property with Police Chief Gilman and he was appalled at the condition of the house. "If a fire should start in the house, the fire could not be retarded."

The council moved to condemn the house with the stipulation the ownership of the house be resolved prior to any action.

A building permit for Herbert Cole, 325 Linden Way was

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14th annual

Heppner hosts band festival

An estimated 375 people attended the 14th annual Tri County Band festival, hosted by Heppner High School Saturday night.

Band students from 13 different schools participated in the program, with an estimated 290 students comprising the two groups, the concert and the select band.

The concert band was under the direction of Mr. Del Chinnburg, North Salem High School and the select band was under the direction of Dr. John Richards, Lewis and Clark College.

Participating bands and their directors included, Riverside High School, John Weddle; Ione High School, Shirlene Burton; Umatilla High School, Ken Taft; Weston-McEwen High School, Steve Pyle; Pilot Rock High School, Linda Tanouye; Hermon High School, John Sheeley; Helix High School, Tom Whaley; Stanfield-Echo High Schools, Christine Eslinger; Arlington High School, Chuck Hickerson; Wheeler County Arnold Melby; Sherman County, Greg West; Dufur High School, Gary Robbins; Heppner High School, Jim Ackley.

The concert band played the following selections: March America; Meadowlands; People Hangin' Out and Mator. The select band played War March and Battle Hymn of the Vikings, Danse Infernale, Great Hits of the 60s, Apparito Roca.

Upon completion of the musical numbers by the select band the two groups united and the ensemble played highlights from Fiddler on the Roof, The Blue and the Gray and concluded with Black Horse Troop.

Dr. Richards told the audience between numbers that the group was talented and not only the respective music teachers deserved credit, but also the parents of the individual students were to be complimented for having such talented children.

Dr. Richards and Mr. Chinnburg divided the 290 students into the two groups Friday afternoon and spent Saturday rehearsing the various numbers with the students.

Following their performance Saturday night the group received an outstanding ovation from the audience.

JUSTICE COURT

Gerald Neal Cochran, Heppner, pleaded guilty in Justice Court to operating a vehicle with a suspended license and furnishing liquor to a minor. Justice of the Peace Charles O'Connor fined Cochran a total of \$260 for both counts.

Loretta June Taylor, Irrigon, who had been charged with attempted murder, had the charges reduced to assault in the third degree. She was found guilty of the lesser charge and fined \$500, of which \$400 was suspended. She was placed on probation to the court and ordered to pay the attorney fees.

BASKET SOCIAL TO BENEFIT HARDMAN

An old fashioned box social and dance to benefit the Hardman Community Center will be held Saturday, April 10, from 9-2 a.m.

Music will be provided by Gene Vaughn and his 24 string, two-neck steel guitar, accompanied by his wife Vivian on the drums and Dallas McDaniel on the piano.

The basket lunches will be auctioned at midnight with Bill Weatherford as the auctioneer. Money from this event will go toward the restoration of the Hardman Community Center.



LaVerne Van Marter purchases tickets from Cindy Dougherty. Cindy is a princess for the Spray Rodeo and the queen of the rodeo will be determined by the princess who sells the most tickets. Cindy is the daughter of Mr. and Mrs. Jerry Dougherty, Heppner.