



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*

September 24, 1987

Headlight Herald
PO Box 232
Tillamook, OR 97141

LEGAL NOTICE SECTION:

Please publish the following information in the legal notice section of the Headlight Herald in the September 30, 1987 edition:

The regular meeting of the Tillamook Bay Community College Service District Board of Directors will be held Monday, October 5, 1987 at the Small Business Assistance Center, 401-B Main Street in Tillamook.

If there are any questions concerning this legal notice, please contact me at 377-2765.

Sincerely,

Kate Ventres
Assistant to the President

/kv

H-711

PUBLIC NOTICE

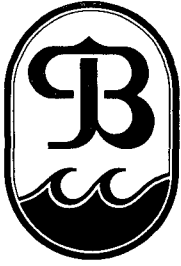
The regular meeting of the Tillamook Bay Community College Service District Board of Directors will be held Monday, October 5, 1987 at the Small Business Assistance Center, 401-B Main Street in Tillamook.

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M E E T I N G N O T I C E

TBCC BOARD OF DIRECTORS
MONDAY, NOVEMBER 2, 1987
7:30 P.M.
SMALL BUSINESS DEVELOPMENT CENTER

**The Facilities Committee will meet at 6:30 p.m., prior to the Board meeting. Members of this committee include Wayne Jensen, Elwood Stait, and Dale Walters.



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TILLAMOOK BAY COMMUNITY COLLEGE

BOARD OF DIRECTORS MEETING

November 2, 1987

Small Business Development Center Board Room

7:30 p.m.

AGENDA

	<u>ITEM</u>	<u>PAGES</u>
I	Adoption of Agenda	
II	Approval of Minutes -October 5 Regular Meeting -Personnel Committee	II-1 thru II-3 II-4
III	Guests A. Barbara Rice, Dean of Students; Lori Grant, Teen Parent Outreach Worker; Shary Mason, Teen Parent Outreach Worker B. Donna Warren, Strategic Plan Facilitator	
IV	Budget Report -Resolution	IV-1 thru IV-26
V	Committee Report -Facilities	
VI	Equipment Request Update	
VII	FTE Update	
VIII	Christmas Bonus	
IX	OCCA Board Retreat - Nov 20-22	
X	TBCC Board Retreat - Jan 8 - 10	
XI	TBCC Annual Potluck - Nov 13	

TILLAMOOK BAY COMMUNITY COLLEGE S.D.
MINUTES - REGULAR MEETING OF THE BOARD OF DIRECTORS
November 2, 1987

MEMBERS PRESENT Wayne Jensen, Laurie Mulder, Eva Noble, Elwood Stait.

MEMBERS ABSENT Lew Forster (excused), Dick Larsen (excused), Dale Walters (excused).

STAFF PRESENT Roy Mason, President; Jerry Hallberg, Dean of Instruction; Cheryl Van Natta, Business Officer; Kate Ventres, Administrative Assistant.

GUESTS PRESENT Barbara Rice, Dean of Students; Donna Warren, Director of Special Instructional Programs; Lori Grant and Shary Mason, Teen Parent Program Outreach Workers.

CALL TO ORDER The meeting was called to order by acting Chairman Laurie Mulder.

I ADOPTION OF AGENDA Acting Chairman Laurie Mulder declared that the agenda be adopted.

II APPROVAL OF MINUTES Wayne Jensen moved and Elwood Stait seconded that the October 5 regular meeting minutes and the personnel committee minutes be approved as presented. Motion carried 4/0.

III INTRO OF GUESTS Lori Grant and Shary Mason presented an overview of the Teen Parent Program, and reported that progress in assisting several teens had already been made. Discussion followed regarding District 9's concern with the program and the statewide student retention philosophy.

Donna Warren reviewed the status of the Strategic Plan. Completed components of the plan include the mission statement and staff input. President Mason also presented historical FTE, budget and staffing data as well as results from the student survey conducted last spring. Board members were encouraged to review this material before the Board retreat in January.

IV BUDGET REPORT President Mason reviewed the current month's report. Laurie Mulder requested clarification on the plant operation/maintenance and contracts line items. President Mason explained that these expenses were for computer repairs.

V COMMITTEE REPORTS Facilities

Elwood Stait reported that the Bay City facility was at a standstill until the lease agreement is drawn up by the District attorneys. The Upper Nehalem Grade School building acquisition has been put on hold for another year. Plans for remodeling the shop at the Tillamook

facility to accommodate the new computer lab were recommended for approval by the Board. Elwood explained that funds intended for the relocation of the Office of Instruction would be reappropriated for this project. Discussion included the number of students that the lab would accommodate; that the need for waiting lists for computer classes may be eliminated in the future due to the increased space and computer terminals; and that the move of the Office of Instruction would be delayed until the summer of 1988.

MOTION

Wayne Jensen moved to approve the remodeling of the shop at the Tillamook facility in order to accommodate a new computer lab. Second - Elwood Stait. Motion carried 4/0.

VI EQUIPMENT
UPDATE

President Mason reported that the Emergency Board approved the \$116,000 for the purchase of equipment, and that IBM computers will be installed by Winter Term. President Mason explained that TBCC will owe 35% of those funds as "match" over the next two years.

VII FTE UPDATE

Jerry Hallberg reported that students are still being enrolled in fall term classes. Fourth week FTE was at 70.29, which is approximately what was projected.

VIII XMAS BONUS

President Mason requested that part-time and full-time employees receive a \$25 Christmas bonus, in appreciation for their work during the past year. Discussion followed.

MOTION

Elwood Stait moved to approve \$25 Christmas bonuses for part-time and full-time employees. Second - Eva Noble. Discussion included clarification that part-time defined those employees and work 20 or more hours per week. Motion carried 4/0.

IX OCCA BOARD
RETREAT

President Mason announced that the annual OCCA Board Retreat is set for November 20-21 at the Greenwood Inn, and that reservations should be made through Kate Ventres.

X TBCC BOARD
RETREAT

President Mason announced that the TBCC Board Retreat is confirmed for January 8-10 at Rippling River Lodge. The purpose of the retreat is to work on the Strategic Plan.

XI TBCC ANNUAL
PICNIC

President Mason invited all Board members and their families to the annual potluck set for Friday, November 13, at the Oceanside Community Club.

ANNOUNCEMENTS

The TBCC 1987-90 catalog was presented. President Mason congratulated staff that worked on this project.

NEXT MEETING

The next regular meeting is scheduled for Monday, December 7, 1987 at 7:30 p.m.

PAGE THREE - MINUTES
NOVEMBER 2, 1987

ADJOURNMENT

There being no further business, the meeting was
adjourned at 8:55 p.m.

Respectfully submitted,

R. B. Mason
Roy B. Mason

Roy B. Mason
President

/kv

LONG RANGE PLAN

I ADMINISTRATION

4 A'S

II HISTORY

FTE/Headcount

Staff

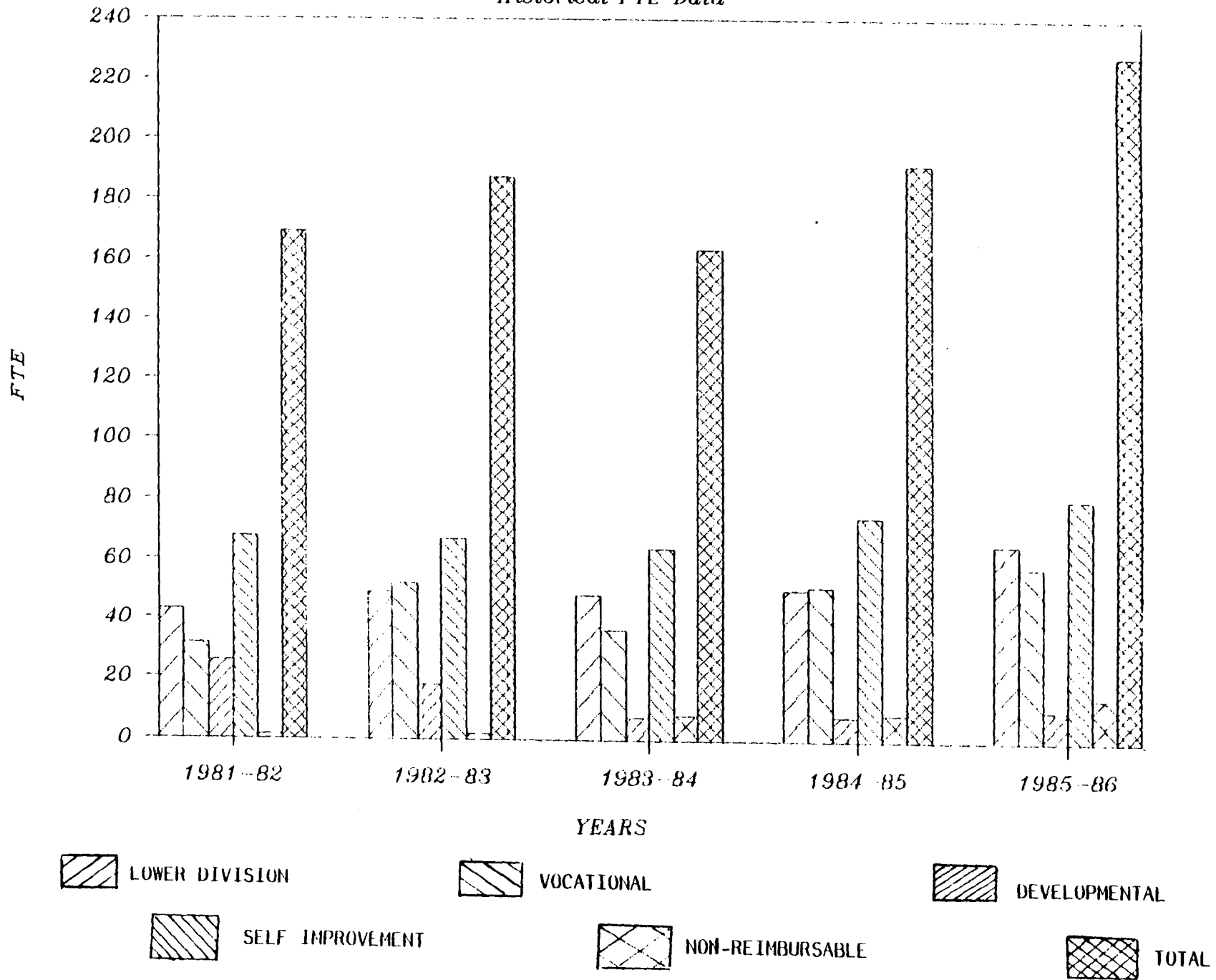
Budget/Tax

III STAFF INPUT

IV STUDENT INPUT

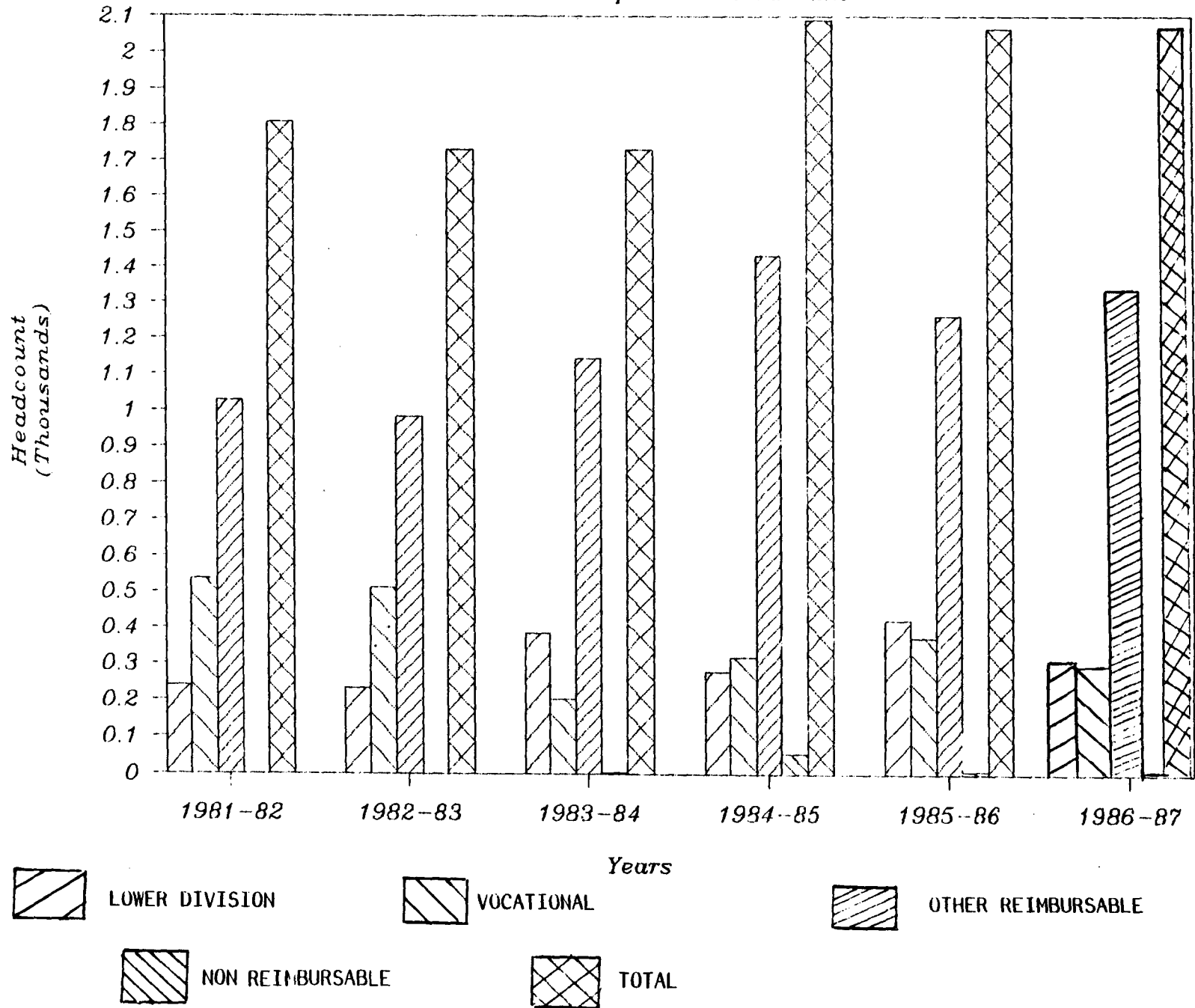
TILLAMOOK BAY COMMUNITY COLLEGE S.D.

Historical FTE Data



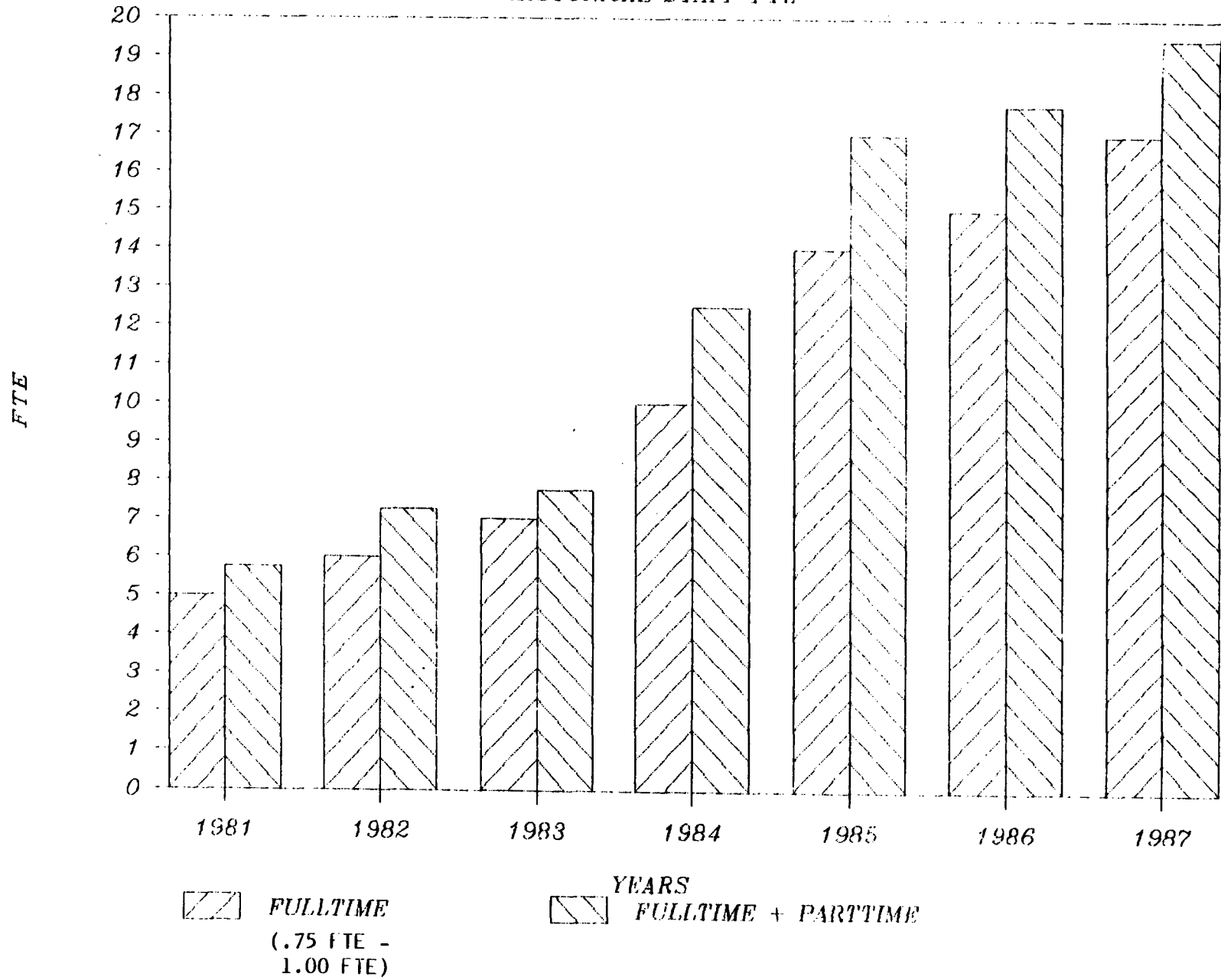
TILLAMOOK BAY COMMUNITY COLLEGE

Annual Non-Duplicated Headcount



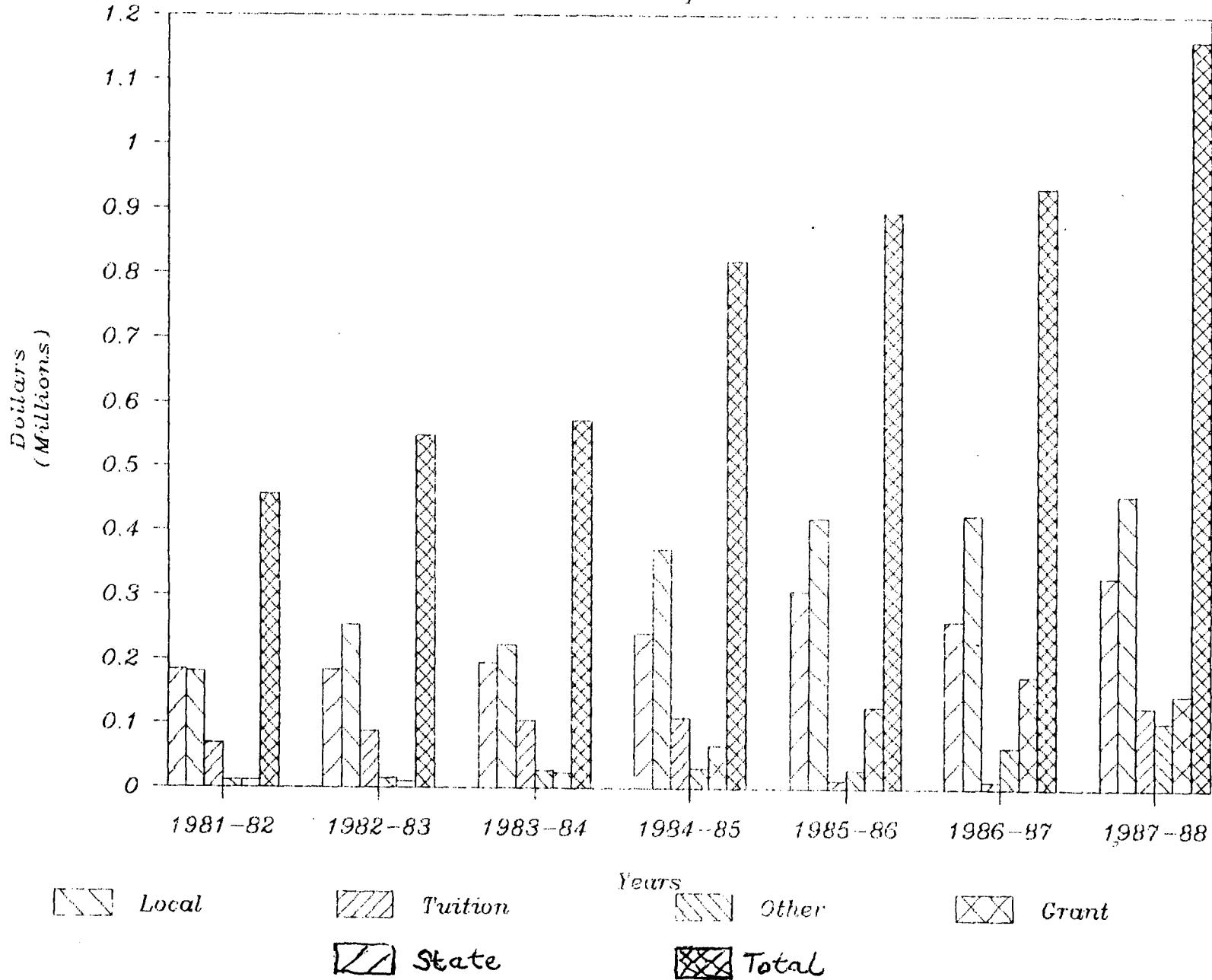
TILLAMOOK BAY COMMUNITY COLLEGE

HISTORICAL STAFF FTE



TILLAMOOK BAY COMMUNITY COLLEGE S.D.

Revenue Comparison



Objective #3

Increase the number of community members utilizing our services.

- A. Develop a business sponsored scholarship to gain more recognition and enrollment for the college
 - 1. Make up a list of businesses that TBCC deals with and approach them for a scholarship.
- B. Business and industry partnerships
 - 1. Take the initiative to form programs that involve business and profits.
- C. Develop a marketing program for TBCC in order for the college and its current programs to expand and become stable. A program to let the public know who we are and what we do needs to be established
 - 1. Expose the College to more people through visual connections.
 - a. Better signing for current building
 - 2. Become more creative in our advertising program. Need to have TBCC used as a household word like soaps, products, etc.
 - 3. Educate community on opportunities for graduation.
 - 4. Hold educational seminars about TBCC offerings.
 - 5. Offer more encouragement to GED students to continue their education after GED completion.
- D. Operate our own bookstore
 - 1. Buy and sell our own textbooks.
 - 2. Locate bookstore at First Street campus.
 - a. Increase personnel at First Street by at least .5 FTE
 - b. Terminate existing contract with service provider
 - c. Coordinate ordering procedure with instructional secretary
 - d. Be able to offer used books for sale
 - e. Appoint employee to manage bookstore
 - f. Utilize work study students to operate bookstore for a profit!
- E. Develop a professional resource library.
 - 1. Form a consortium to support the professional resources library.
 - 2. Initiate staff development library.

Objective #4

Refine our educational offerings and services to our students

- A. Provide more academic advisement for students to help move them toward their goal. Delegate
- B. Expand tutoring program to include variety of subject areas
 - 1. The tutoring program will expand into other subjects besides reading. Offer one generic training every other term which would be for all tutors.
 - 2. Actively participate in recruiting at local high schools. Educate college-bound seniors on: cash, class availability, diploma status, transferability of our classes.

Strategic Educational Exhaustive Investigation

GOAL A

TO BE THE PROVIDER OF APPROPRIATE, EFFECTIVE PROGRAMS OF INSTRUCTION
TO THE CITIZENS OF TILLAMOOK COUNTY

Objective #1

Improve internal communication.

- A. One centralized facility with satellite operations.
 - 1. There will be one large permanent campus.
Secure desirable building, or building site.
 - 2. Provide distinct areas for each department: i.e. President's Office, Office of Instruction, Counseling, Student Services, Admissions, Financial Aid, Business Office, Payroll Office, etc.
- B. Develop a teamwork concept and find the gaps in decision making and program planning.
 - 1. Clarify work responsibilities for staff.
 - 2. Provide more opportunity to meet with staff to organize better continuity of paperwork.
 - 3. Set goals for each term.
 - 4. Organize monthly all-staff meetings to debrief.
- C. Beter phone system
- D. Staff "wellness" program
 - 1. YMCA memberships for all staff.
 - 2. Noontime, or after-work/before work exercise program.
 - 3. Stress management discussions and distribution of information on a regular basis.
 - 4. Campus child care center: provide space, funding, personnel, and get board approval.
- E. Organize picnics, parties, dances

Objective #2

Improve external communication

- A. Develop marketing skills classes for staff.
- B. Provide more academic advisement for students to help move them toward their goal. Delegate.
- C. Delegate special areas: North and South County for bulletin board and college "happenings".
- D. Develop a college "Newsletter" with happenings, classes, special events to be circulated throughout community.
- E. Send representatives to talk at special meetings and businesses about "What the College can do for you". (at the High Schools also)

Strategic Educational Exhaustive Investigation

GOAL B

TO BE THE EDUCATIONAL AND CULTURAL LEADER IN TILLAMOOK COUNTY.

Objective #1

Expand the educational role of the college in the community.

- A. Provide child care
- B. Promote the idea of attending TBCC for the first two years of a four-year college experience
- C. Strengthen High School/Community College connection 2+2
- D. Increased student involvement (student government, intermurals, volunteerism, etc)
- E. Provide better access to library services for TBCC students, staff, faculty
- F. Develop international education/exchange programs
 - 1. Build YMCA program into TBCC/YMCA/PCC/others program.
- G. Full accreditation for TBCC

Objective #2

Expand the cultural role of the college in the community.

- A. Participate in community events
 - 1. Enter a float in the June Dairy Parade.
 - 2. Run a booth in the Tillamook County Fair.
- B. Organize annual cultural events
 - 1. Organize an annual summer musical festival.
- C. Develop an art program/gallery to draw "outsiders"
- D. Promote the fine arts in Tillamook County

- C. Increase student recruitment and encourage a more active student body
 - 1. Have representatives go to the schools to recruit high school students in North, Central, and South County.
 - 2. Target certain specific populations for tutoring with our marketing efforts. i.e. American Indians, Mexicans, etc.
- D. Offer more appropriate and timely programs
- E. Offer more accredited classes: market these to schools, etc
- F. Explore the ramifications of accreditation. Evaluate and decide the direction we wish to go
 - 1. Become more competitive with other higher educational institutions.
 - a. Offer more diverse classes
 - b. Develop ability to assure degree in two years
 - c. Develop ability to offer more than one section of any one class
 - d. Cater more to "student" than the "worker"
- G. Increase student enrollment
 - 1. Increase FTE State Aid allotment.
 - 2. Increase number of sections of courses.
 - 3. Offer more daytime courses.
 - 4. Offer multiple sections of courses (day and evening).
 - 5. Expand vocational/technical programs.
 - 6. Hire additional faculty and staff.
- H. Produce more graduates
 - 1. Educate the community on opportunities for graduation.
 - 2. Hold educational seminars about TBCC offerings.
 - 3. Stress open admission.
- I. Obtain new, modern state-of-the-art facilities and equipment
- J. Expand Student Services (programs and staff)



TECHNICAL IMAGING SYSTEMS INC. 4735 NE 72nd Portland, OR 97218

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**THE FOLLOWING DOCUMENT(S) IS A
POOR QUALITY ORIGINAL**



TILLAMOOK BAY COMMUNITY COLLEGE SERVICE DISTRICT

2510 First Street, Tillamook, Oregon 97141

Phone: 503/842-2503

Roy B. Mason II, *President*

STUDENT OPINION SURVEY

SECTION 1: BACKGROUND INFORMATION

- For what purpose did you enter TBCC?
 - No definite purpose in mind
 - To take a few courses for self-improvement
 - To take courses necessary for transferring to another college or university
 - Job training
 - To obtain a degree or certificate
- Sex: Male Female
- Marital status: Unmarried Married
- What is your current enrollment status?
 - Full-time student Part-time student
- Indicate the number of years you have attended TBCC: _____
- Which type of classes do you most frequently attend?
 - Day classes Evening classes
- When would you prefer to attend classes?
 - Day Evening
- How far from TBCC do you live? _____
- Do you receive any type of financial aid?
 - Yes No

SECTION 2: COLLEGE IMPRESSIONS

- Indicate which of the following were reasons that you selected TBCC:
 - Location
 - Low cost
 - Offered the courses I wanted
 - Could work while attending
 - Good chance of personal success
 - Availability of financial aid
 - Advice of parents or relatives
 - Advice of high school counselor, teacher, etc.
 - Wanted to be with friends
 - Liked the social atmosphere
- What is your overall impression of the quality of education at TBCC?
 - Good Average Below average

COMMENTS:

SECTION 3: COLLEGE SERVICES

For each service listed below, indicate whether or not you have used the service, and if you have used the service, your level of satisfaction with the service.

Have NOT used this service	HAVE used this service	COLLEGE SERVICE OR PROGRAM	Level of satisfaction	
			Satisfied	Dissatisfied
<input type="checkbox"/>	<input type="checkbox"/>	1. Academic advising/course planning services	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	2. Vocational guidance/career planning services	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	3. Financial aid services	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	4. Library services	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	5. Learning Skills Lab - tutorial assistance	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	6. Cultural programs and activities	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	7. Parking facilities and services	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	8. Veterans services	<input type="checkbox"/>	<input type="checkbox"/>

SECTION 4: COLLEGE ENVIRONMENT

Please blacken the square indicating your level of satisfaction with each of the following aspects of TBCC.

Level of satisfaction	Level of satisfaction	
	Satisfied	Dissatisfied
1. Testing/grading system	<input type="checkbox"/>	<input type="checkbox"/>
2. Course content	<input type="checkbox"/>	<input type="checkbox"/>
3. Quality of instruction	<input type="checkbox"/>	<input type="checkbox"/>
4. Attitude of the teaching staff toward students	<input type="checkbox"/>	<input type="checkbox"/>
5. Variety of courses offered	<input type="checkbox"/>	<input type="checkbox"/>
6. Class size	<input type="checkbox"/>	<input type="checkbox"/>
7. Preparation you are receiving for your chosen occupation	<input type="checkbox"/>	<input type="checkbox"/>
8. General admissions/entry procedures	<input type="checkbox"/>	<input type="checkbox"/>
9. Accuracy of college information you receive	<input type="checkbox"/>	<input type="checkbox"/>
10. Availability of financial aid information	<input type="checkbox"/>	<input type="checkbox"/>
11. College catalog/schedule	<input type="checkbox"/>	<input type="checkbox"/>
12. Personal security/safety at this college	<input type="checkbox"/>	<input type="checkbox"/>
13. Classroom facilities	<input type="checkbox"/>	<input type="checkbox"/>
14. Business-training facilities/equipment (computers, typewriters, etc.)	<input type="checkbox"/>	<input type="checkbox"/>
15. Study areas/student lounge	<input type="checkbox"/>	<input type="checkbox"/>
16. Bookstore Services	<input type="checkbox"/>	<input type="checkbox"/>
17. General condition and appearance of the buildings/grounds	<input type="checkbox"/>	<input type="checkbox"/>
18. General registration procedures	<input type="checkbox"/>	<input type="checkbox"/>
19. Availability of the courses you want at times you can take them	<input type="checkbox"/>	<input type="checkbox"/>
20. Academic calendar for this college	<input type="checkbox"/>	<input type="checkbox"/>
21. Billing and fee payment procedures	<input type="checkbox"/>	<input type="checkbox"/>
22. Concern for you as an individual	<input type="checkbox"/>	<input type="checkbox"/>
23. Attitude of the college nonteaching staff toward students	<input type="checkbox"/>	<input type="checkbox"/>
24. Opportunities for personal involvement in college activities	<input type="checkbox"/>	<input type="checkbox"/>
25. TBCC in general	<input type="checkbox"/>	<input type="checkbox"/>

Comment:

PURPOSE X SEX

	MALE	FEMALE	=ROW TOTALS
NONE	0.0	100.0	= 100.0
	0	2	= 2
	0.0	2.1	= 1.5
FEW_CLASS	25.4	74.6	= 100.0
	16	47	= 63
	39.0	49.5	= 48.3
TRANS	15.0	85.0	= 100.0
	3	17	= 20
	7.3	17.9	= 14.7
JOB	88.9	11.1	= 100.0
	9	1	= 9
	19.5	1.1	= 6.6
DEGREE	76.0	24.0	= 100.0
	9	16	= 25
	22.0	16.8	= 18.4
CLIMBIN	29.4	70.6	= 100.0
	5	12	= 17
	12.2	12.6	= 12.5
COL TOTALS	100.0	89.9	= 100.0
	41	95	= 136
	100.0	100.0	= 100.0

Combination

DATA OUT OF RANGE

MARRIED X SEX

	MALE	FEMALE	=RDW	TOTALS
UNMARRIED	21.7	78.7	=	100.0
	15	48	=	61
	31.7	47.1	=	42.7
MARRIED	34.1	65.9	=	100.0
	22	54	=	82
	68.0	61.9	=	57.0
===== COL TOTALS	29.7	71.2	=	100.0
	41	102	=	143
	100.0	100.0	=	100.0

STATUS X SEX

	MALE	FEMALE	=ROW TOTALS
FULL_TIME	15.8	84.2	= 100.0
	0	16	= 19
	7.3	16.2	= 23.5
PART_TIME	31.4	68.6	= 100.0
	89	83	= 172
	92.7	83.8	= 176.5
COL TOTALS	29.3	70.7	= 100.0
	41	99	= 140
	100.0	100.0	= 200.0

* YEARS X SEX

	MALE	FEMALE	=ROW TOTALS
FIRST	25.0	74.0	= 100.0
	10	37	= 50
	43.8	46.9	= 45.9
TWO	22.6	77.4	= 100.0
	7	24	= 31
	23.0	20.4	= 29.4
THREE	32.9	67.1	= 100.0
	7	11	= 18
	23.0	13.9	= 16.6
FOUR	0.0	100.0	= 100.0
	0	2	= 2
	0.0	2.6	= 1.6
FIVE	37.5	62.5	= 100.0
	3	5	= 8
	10.0	6.2	= 7.3
SIX	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	27.5	72.5	= 100.0
	30	79	= 109
	100.0	100.0	=100.0
DATA OUT OF RANGE			

LOCATION X SEX

	MALE	FEMALE	=ROW TOTALS
LOCATION	29.5	70.5	= 100.0
	31	74	= 105
	100.0	100.0	=100.0
NUT_IMPORT	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	29.5	70.5	= 100.0
	31	74	= 105
	100.0	100.0	=100.0

Comment:

COST X SEX

	MALE	FEMALE	=ROW TOTALS
LOW_COST	33.3	66.7	= 100.0
	20	40	= 60
	100.0	100.0	=100.0
NOT_IMPORT	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	33.3	66.7	= 100.0
	20	40	= 60
	100.0	100.0	=100.0

WORK X SEX

	MALE	FEMALE	=ROW TOTALS
WORK/ECH	40.0	60.0	= 100.0
	24	36	= 60
	100.0	100.0	=100.0
NOT_IMPORT	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	40.0	60.0	= 100.0
	24	36	= 60
	100.0	100.0	=100.0

PARENTS X SEX

	MALE	FEMALE	=ROW TOTALS
MEM_SOLD	66.7	33.3	= 100.0
	2	1	= 3
	100.0	100.0	=100.0
NU_ADYISE	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
COL TOTALS	66.7	33.3	= 100.0
	2	1	= 3
	100.0	100.0	=100.0

TEACHER X SEX

	MALE	FEMALE	=ROW TOTALS
TEACH_TOLD	20.0	80.0	= 100.0
	1	4	= 5
	100.0	100.0	=100.0
NO_ADVISE	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	20.0	80.0	= 100.0
	1	4	= 5
	100.0	100.0	=100.0

VARIETY X SEX

	MALE	FEMALE	=ROW TOTALS
SATISFIED	36.5	63.5	= 100.0
	27	47	= 74
	77.1	59.5	= 64.9
NUT_BAT	20.0	80.0	= 100.0
	8	32	= 40
	22.9	40.5	= 35.1
NUT_IMPORT	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
COL TOTALS	60.7	69.7	= 100.0
	15	79	= 114
	100.0	100.0	=100.0

CLASS_SIZE x SEX

	MALE	FEMALE	=ROW TOTALS
SATISFIED	33.1	66.9	= 100.0
	42	97	= 139
	100.0	97.8	= 99.8
NOT_SATIS	0.0	100.0	= 100.0
	0	2	= 2
	0.0	2.2	= 2.2
NOT_IMPUR	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	33.1	67.4	= 100.5
	42	99	= 141
	100.0	100.0	= 100.0

TBCCSAT X SEX

	MALE	FEMALE	=ROW TOTALS
SATISFIED	01.0	99.0	= 100.0
	39	87	= 126
	100.0	100.0	=100.0
DISEAS	0.0	0.0	= 0.0
	0	0	= 0
	0.0	0.0	= 0.0
===== COL TOTALS	01.0	99.0	= 100.0
	39	87	= 126
	100.0	100.0	=100.0

Grants 1985/87

Trailbreakers: A Realistic Approach to Financial Self-Sufficiency

Total Award: \$60,000 37 Students 5 Staff
10-1-85 through 9-30-86

Economic Development Grant for Small Business Center
Lottery Funds

Total Award: \$13,850
1-1-86 through 6-30-87

Small Business Development Center

Total Award: \$24,565 178 students 2.5 staff
7-1-85 through 6-30-87

Small Business Development Center

Total Award: \$17,864
1-1-86 through 12-31-86

Adult Basic Education Grant

Total Award: \$10,000 students 64
summer term 1984 through spring term 1985

Program Improvement

Total Award: \$6,432
7-1-85 through 6-30-86

Vocational Handicapped Grant

Total Award: \$1,733 Orthopedically Impaired (1)
7-1-85 through 6-30-86

Vocational Disadvantaged Grant

Total Award: \$4,643 15 students
9-1-85 through 6-30-86

Home Economics Grant: Work and Family Seminar

Total Award: \$9,450, 6 seminars, 145 participants
9-15-85 through 6-30-86

EMT Accrediation Grant: Evaluation of EMT IV Com. College Program

Total Award: \$6,000, EMT Accreditations
2-1-86 through 7-31-86

Promotional Video Tape on Oregon ABE/GED Programs

Total Award: \$6,000
school year 1985 through 1987

Voc. Ed Regional Grant: Coop Voc. Ed. Planning

Total Award: \$1,800
3-3-86 through 6-30-86

Adult Basic Education: Vista Project
Total Award: \$9,500 113 students
school year 1986 through 1987

Home Economics Grant: Work and Family Seminars
Total Award: \$6,000 250 total participants
9-1-86 through 6-30-87

Vocational Education: Regional Disadvantaged
High Tech Careers
Total Award: \$8,200
school year 1986 through 1987

Vocational Education: Program Improvement
Total Award: \$4,402 163 students
school year 1976 through 1987

Personal Preparation: Handicapped In-Service
Total Award: \$1622 288 people served
school year 1986 through 1987

Vocational Education: Handicapped
Total Award: \$1,798 students 22
school year 1986 through 1987

Vocational Education: Disadvantaged
Total Award: \$3,787 56 students
school year 1986 through 1987

Small Business Development Center: Development Grant
(federal)
Total Award: \$8,340
1-1-86 through 12-31-86

Small Business Development Center: Lottery
Total Award: \$2,964
for year 1986 through 1987

Small Business Development Center: State
Total Award: \$24,565 (2 years)
6-1-85 through 6-30-87

Trailbreakers: Single Parents and Displaced Homemakers
Total Award: \$60,000 35 students
school year 1986 through 1987

GENERAL FUND: RESOURCES

1987-88

TILLAMOOK BAY COMMUNITY COLLEGE S.D.

ACCOUNT#	DESCRIPTION	ADOPTED	RECEIVED SEPT.	TOTAL RECEIVED	BUDGET BALANCE	% OF BUDGET
01	GENERAL FUND RESOURCES	01-4-01-XXXXXXXX-XX				
0200000-00	STATE SOURCES					
10000-00	STATE AID OPERATION	\$327,600.00		\$82,674.00	\$244,926.00	75%
0300000-00	LOCAL SOURCES					
10000-00	CURRENT TAXES	\$378,100.00		\$571.03	\$377,528.97	100%
20000-00	PRIOR YEARS TAXES	\$30,000.00		\$0.00	\$30,000.00	100%
30000-00	COUNTY TIMBER REVENUE	\$48,000.00		\$0.00	\$48,000.00	100%
0400000-00	TUITION AND FEES					
10000-00	TUITION	\$125,000.00	\$20,048.84	\$24,226.34	\$100,773.66	81%
20000-00	FEES	\$2,500.00	\$675.00	\$708.00	\$1,792.00	72%
0500000-00	OTHER REVENUE					
10000-00	SALE OF GOODS/SERVICES	\$40,000.00	\$534.23	\$1,068.43	\$38,931.57	97%
20000-00	INTEREST INCOME	\$9,625.00	\$315.55	\$988.65	\$8,636.35	90%
30000-00	RENTAL INCOME	\$5,000.00	\$440.00	\$1,310.00	\$3,690.00	74%
40000-00	AVAILABLE WORKING CAPITAL	\$50,000.00		\$0.00	\$50,000.00	100%
		\$1,015,825.00	\$22,013.62	\$111,546.45	\$904,278.55	89%

GENERAL FUND: REQUIREMENTS

1987-88

TILLAMOOK BAY COMMUNITY COLLEGE S.D.

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
02	INSTRUCTION	01-5-02-XXXXXXX-XX				
0100000-00	PERSONAL SERVICES					
43300-00	INSTRUCTIONAL PERSONNEL	\$26,555.00		\$0.00	\$26,555.00	100%
43300-03	INST. PERSONNEL WORK & FAMILY	\$300.00		\$0.00	\$300.00	100%
43300-14	INST. PER. VOC.ED. DISADVANTAGED	\$750.00		\$0.00	\$750.00	100%
0200000-00	OTHER PAYROLL EXPENSES	\$7,250.00	\$855.24	\$1,570.79	\$5,679.21	78%
0200000-03	OTHER PAYROLL EXP. WORK & FAMILY	\$75.00		\$0.00	\$75.00	100%
0200000-14	OTHER PAY. EXP. VOC.ED. DISADVAN	\$175.00		\$0.00	\$175.00	100%
0300000-00	MATERIALS AND SERVICES					
01000-00	SUPPLIES	\$5,900.00	\$183.00	\$223.00	\$5,677.00	96%
01000-14	SUPPLIES VOC. ED. DISADVANTAGED	\$1,100.00		\$0.00	\$1,100.00	100%
02000-00	TRAVEL - INSTRUCTIONAL	\$3,000.00	\$170.80	\$477.60	\$2,522.40	84%
10000-00	EQUIPMENT RENTAL	\$600.00	\$84.00	\$261.50	\$338.50	56%
13000-00	INSTRUCTIONAL CONTRACT/INST.	\$175,000.00		\$960.00	\$174,040.00	99%
14000-00	INST. CONTRACT/MAT. & SERVICES	\$70,000.00	\$600.00	\$600.00	\$69,400.00	99%
17000-00	MATERIALS FOR RESALE	\$10,000.00	\$828.19	\$1,193.18	\$8,806.82	88%
0400000-00	CAPITAL EQUIPMENT	\$17,000.00	\$370.00	\$370.00	\$16,630.00	98%
0600000-00	EQUIPMENT REPAIR REPLACEMENT					
01000-00	REPAIR CONTRACTS	\$6,000.00	\$2,866.03	\$7,337.04	(\$1,337.04)	-22%
02000-00	REPLACEMENT	\$1,000.00		\$0.00	\$1,000.00	100%
	INSTRUCTIONAL TOTAL	\$324,705.00	\$5,957.26	\$12,993.11	\$311,711.89	96%

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
03	INSTRUCTIONAL SUPPORT SERVICES	01-5-03-XXXXXXX-XX				
0100000-00	PERSONAL SERVICES					
10000-00	EXECUTIVE	\$30,710.00	\$2,641.97	\$7,925.91	\$22,784.09	74%
10000-03	EXECUTIVE WORK & FAMILY	\$250.00		\$0.00	\$250.00	100%
10000-12	EXECUTIVE VOC.ED. HANDICAPPED	\$301.00		\$0.00	\$301.00	100%
10000-14	EXECUTIVE VOC.ED. DISADVANTAGED	\$750.00		\$0.00	\$750.00	100%
20000-00	ADMINISTRATIVE	\$39,233.00	\$3,650.09	\$10,950.27	\$28,282.73	72%
30000-00	CLASSIFIED	\$13,450.00	\$1,120.45	\$3,361.35	\$10,088.65	75%
40000-00	UNCLASSIFIED	\$4,200.00		\$0.00	\$4,200.00	100%
40000-12	UNCLASSIFIED VOC.ED. HANDICAPPED	\$800.00		\$0.00	\$800.00	100%
0200000-00	OTHER PAYROLL EXPENSES	\$34,749.00	\$5,977.34	\$11,812.43	\$22,936.57	66%
0200000-03	OTHER PAY.EXP. WORK & FAMILY	\$75.00		\$0.00	\$75.00	100%
0200000-12	PAY.EXP. VOC.ED. HANDICAPPED	\$176.00		\$0.00	\$176.00	100%
0300000-00	MATERIALS AND SERVICES					
01000-00	SUPPLIES	\$3,517.00	\$443.81	\$712.97	\$2,804.03	80%
01000-03	SUPPLIES WORK & FAMILY	\$100.00		\$0.00	\$100.00	100%
01000-11	SUPPLIES PROGRAM IMPROVEMENT	\$2,383.00		\$0.00	\$2,383.00	100%
02000-00	TRAVEL	\$4,900.00	\$287.68	\$710.68	\$4,189.32	85%
02000-11	TRAVEL PROGRAM IMPROVEMENT	\$200.00		\$0.00	\$200.00	100%
02000-12	TRAVEL VOC.ED. HANDICAPPED	\$400.00		\$0.00	\$400.00	100%
03000-00	TELEPHONE	\$5,500.00	\$683.04	\$1,980.48	\$3,519.52	64%
04000-00	POSTAGE	\$3,000.00	\$290.00	\$815.75	\$2,184.25	73%
05200-00	ADVERTISING	\$5,000.00	\$698.60	\$2,199.90	\$2,800.10	56%
05210-00	SCHEDULE PRODUCTION	\$8,000.00	\$2,188.00	\$2,188.00	\$5,812.00	73%
05220-00	PRINTING	\$2,300.00		\$0.00	\$2,300.00	100%
05220-07	PRINTING GED SURVEY GRANT	\$200.00		\$0.00	\$200.00	100%
05230-00	CATALOG PRODUCTION	\$15,000.00	\$657.60	\$3,632.57	\$11,367.43	76%
08000-00	LIBRARY DEVELOPMENT	\$1,500.00		\$650.00	\$850.00	57%
09000-00	TEXTBOOKS	\$30,000.00	(\$4,310.18)	\$2,201.38	\$27,798.62	93%
15000-00	STAFF DEVELOPMENT	\$5,500.00	\$248.00	\$1,265.50	\$4,234.50	77%
19000-00	OTHER EXPENSE	\$1,500.00	\$120.01	\$315.45	\$1,184.55	79%
06160-11	PURCHASED SERVICE PROG.IMPROV.	\$500.00		\$0.00	\$500.00	100%
0400000-00	CAPITAL EQUIPMENT	\$2,800.00		\$234.98	\$2,565.02	92%
0400000-11	CAP.EQUIP. PROGRAM IMPROVEMENT	\$1,200.00		\$0.00	\$1,200.00	100%
INST. SUPPORT TOTAL		\$218,194.00	\$14,696.41	\$50,957.62	\$167,236.38	77%

GENERAL FUND: REQUIREMENTS

1987-88

TILLAMOOK BAY COMMUNITY COLLEGE S.D.

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
04	STUDENT SERVICES	01-5-04-XXXX				
0100000-00	PERSONAL SERVICES					
10000-00	EXECUTIVE	\$26,632.00	\$2,219.26	\$6,657.78	\$19,974.22	75%
20000-00	ADMINISTRATIVE	\$0.00		\$0.00	\$0.00	
30000-00	CLASSIFIED	\$28,370.00	\$3,349.90	\$8,017.14	\$20,352.86	72%
40000-00	UNCLASSIFIED	\$3,800.00		\$0.00	\$3,800.00	100%
0200000-00	OTHER PAYROLL EXPENSES	\$20,350.00	\$1,904.55	\$3,839.15	\$16,510.85	81%
0300000-00	MATERIALS AND SERVICES					
01000-00	SUPPLIES	\$1,500.00	\$78.37	\$580.90	\$919.10	61%
02000-00	TRAVEL	\$1,000.00	\$62.33	\$97.58	\$902.42	90%
03000-00	TELEPHONE	\$3,000.00	\$485.74	\$1,273.29	\$1,726.71	58%
04000-00	POSTAGE	\$1,500.00	\$305.65	\$516.31	\$983.69	66%
15000-00	STAFF DEVELOPMENT	\$2,000.00	\$85.00	\$85.00	\$1,915.00	96%
06210-00	STUDENT WORK STUDY/PCC	\$3,000.00		\$0.00	\$3,000.00	100%
0400000-00	CAPITAL EQUIPMENT	\$2,000.00		\$259.75	\$1,740.25	87%
STUDENT SERVICES TOTAL		\$93,152.00	\$8,490.80	\$21,326.90	\$71,825.10	77%

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
05	COLLEGE SUPPORT SERVICES	01-5-05-XXXXXXX-XX				
0100000-00	PERSONAL SERVICES					
10000-00	EXECUTIVE	\$38,250.00	\$3,583.33	\$10,749.99	\$27,500.01	72%
10000-07	EXECUTIVE GED SURVEY GRANT	\$3,750.00		\$0.00	\$3,750.00	100%
20000-00	ADMINISTRATIVE	\$46,347.00	\$5,356.33	\$15,952.33	\$30,394.67	66%
20000-07	ADMINISTRATIVE GED SURVEY	\$2,000.00		\$0.00	\$2,000.00	100%
20000-14	ADMIN. VOC.ED. DISADVANTAGED	\$433.00		\$0.00	\$433.00	100%
30000-00	CLASSIFIED	\$16,350.00	\$2,294.71	\$6,021.17	\$10,328.83	63%
40000-00	UNCLASSIFIED	\$9,350.00	\$140.32	\$368.85	\$8,981.15	96%
0200000-00	OTHER PAYROLL EXPENSES	\$32,170.00	\$5,467.25	\$8,918.70	\$23,251.30	72%
	OTHER PAY. EXP. GED SURVEY	\$1,750.00		\$0.00	\$1,750.00	100%
	PAY.EXP. VOC.ED. DISADVANTAGED	\$175.00		\$0.00	\$175.00	100%
0300000-00	MATERIALS AND SERVICES					
01000-00	SUPPLIES	\$4,500.00	\$673.91	\$1,853.04	\$2,646.96	59%
02000-00	TRAVEL	\$4,800.00	\$293.06	\$2,319.33	\$2,480.67	52%
02000-07	TRAVEL GED SURVEY GRANT	\$400.00		\$0.00	\$400.00	100%
03000-00	TELEPHONE	\$2,900.00	\$1,017.40	\$1,168.56	\$1,731.44	60%
03000-07	TELEPHONE GED SURVEY GRANT	\$400.00		\$0.00	\$400.00	100%
04000-00	POSTAGE	\$300.00	\$265.50	\$285.09	\$14.91	5%
04000-07	POSTAGE GED SURVEY GRANT	\$100.00		\$0.00	\$100.00	100%
06100-00	PROFESSIONAL SERVICES					
06120-00	AUDITING	\$4,600.00	\$725.00	\$725.00	\$3,875.00	84%
06130-00	LEGAL	\$2,400.00		\$400.00	\$2,000.00	83%
06140-00	INSURANCE	\$32,000.00	\$2,297.66	\$9,457.19	\$22,542.81	70%
06150-00	ASSOCIATION MEMBERSHIP	\$9,000.00	\$440.00	\$6,371.00	\$2,629.00	29%
06200-00	CONTRACTED SERVICES	\$0.00		\$450.00	(\$450.00)	
07000-00	PUBLICATIONS	\$1,400.00	\$205.50	\$924.40	\$475.60	34%
15000-00	STAFF DEVELOPMENT	\$2,000.00	\$124.00	\$192.00	\$1,808.00	90%
16000-00	GOVERNING BOARD					
16100-00	MEETING EXPENSES	\$500.00	\$9.37	\$18.77	\$481.23	96%
16200-00	TRAVEL	\$3,000.00	\$36.83	\$536.83	\$2,463.17	82%
16300-00	ADVISORY COMMITTEES	\$1,000.00		\$92.60	\$907.40	91%
16400-00	ELECTIONS	\$2,000.00		\$0.00	\$2,000.00	100%
30000-00	BANKING EXPENSES	\$0.00	\$49.50	\$184.10	(\$184.10)	
0400000-00	CAPITAL EQUIPMENT	\$10,000.00		\$0.00	\$10,000.00	100%
COLLEGE SUPPORT TOTAL		\$231,875.00	\$22,979.67	\$66,988.95	\$164,886.05	71%

GENERAL FUND: REQUIREMENTS

1987-88 TILLAMOOK BAY COMMUNITY COLLEGE S.D.

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
06	PLANT OPERATION & MAINTENANCE 01-5-06-XXXX					
0100000-00	PERSONAL SERVICES					
30000-00	CLASSIFIED	\$13,100.00	\$1,358.83	\$3,574.77	\$9,525.23	73%
30000-12	CLASSIFIED VOC.ED. HANDICAPPED	\$400.00		\$0.00	\$400.00	100%
0200000-00	OTHER PAYROLL EXPENSES	\$6,200.00	\$548.70	\$1,348.29	\$4,851.71	78%
0300000-00	MATERIALS AND SERVICES					
01000-00	SUPPLIES	\$4,000.00	\$211.77	\$730.72	\$3,269.28	82%
06200-00	OTHER CONTRACTED SERVICES	\$8,900.00		\$1,379.27	\$7,520.73	85%
11100-00	EQUIPMENT RENTAL		\$24.30	\$93.30	(\$93.30)	
12000-00	CLASSROOM RENTAL	\$41,700.00	\$30.00	\$12,400.00	\$29,300.00	70%
11000-07	OFFICE RENT GED SURVEY	\$300.00		\$0.00	\$300.00	100%
20000-00	PROPERTY TAX	\$3,600.00		\$0.00	\$3,600.00	100%
0400000-00	CAPITAL EQUIPMENT	\$2,000.00		\$0.00	\$2,000.00	100%
0600000-00	EQUIPMENT REPAIR REPLACEMENT					
01000-00	REPAIR CONTRACTS			\$17.50	(\$17.50)	
0700000-00	PHYSICAL PLANT					
01000-00	UTILITIES	\$7,000.00	\$560.91	\$1,663.57	\$5,336.43	76%
02000-00	REPAIRS	\$4,000.00	\$1,805.71	\$2,226.61	\$1,773.39	44%
04000-00	LEASEHOLD IMPROVEMENTS	\$8,000.00	\$335.10	\$2,235.10	\$5,764.90	72%
	PLANT OPER. & MAINT. TOTAL	\$99,200.00	\$4,875.32	\$25,669.13	\$73,530.87	74%

GENERAL FUND: REQUIREMENTS

1987-88

TILLAMOOK BAY COMMUNITY COLLEGE S.D.

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
07	COMMUNITY SERVICES	01-5-07-XXXXXXXX-XX				
0300000-00	MATERIALS AND SERVICES	\$500.00		\$0.00	\$500.00	100%
	COMMUNITY SERVICE TOTAL	\$500.00	\$0.00	\$0.00	\$500.00	100%

GENERAL FUND: REQUIREMENTS

1987-88 TILLAMOOK BAY COMMUNITY COLLEGE S.D.

ACCOUNT#	DESCRIPTION	ADOPTED	EXPENSES SEPT.	TOTAL EXPENDED	BUDGET BALANCE	% OF BUDGET
08	BOARD RESERVES	01-5-08-XXXXXXXX-XX				
0801000-00	BOARD CONTINGENCY	\$47,500.00		\$0.00	\$47,500.00	100%
	TOTAL RESERVES	\$47,500.00	\$0.00	\$0.00	\$47,500.00	100%

BUDGET SUMMARY

RESOURCES	ADOPTED BUDGET	EXPENDED OR RECEIVED	TOTAL EXPENDED/ RECEIVED	BUDGET BALANCE	% OF BUDGET
<hr/>					
REVENUE	\$1,015,825.00	\$22,013.62	\$111,546.45	\$904,278.55	89%
<hr/>					
REQUIREMENTS					
<hr/>					
INSTRUCTION	\$324,705.00	\$5,957.26	\$12,993.11	\$311,711.89	96%
INSTRUCTIONAL SUPPORT SERVICES	\$218,194.00	\$14,696.41	\$50,957.62	\$167,236.38	77%
STUDENT SERVICES	\$93,152.00	\$8,490.80	\$21,326.90	\$71,825.10	77%
COLLEGE SUPPORT SERVICES	\$231,875.00	\$22,979.67	\$66,988.95	\$164,886.05	71%
PLANT OPERATION & MAINTENANCE	\$99,200.00	\$4,875.32	\$25,669.13	\$73,530.87	74%
COMMUNITY SERVICES	\$500.00	\$0.00	\$0.00	\$500.00	100%
BOARD RESERVES	\$47,500.00	\$0.00	\$0.00	\$47,500.00	100%
<hr/>					
CURRENT TOTAL	\$1,015,126.00	\$56,999.46	\$177,935.71	\$837,190.29	82%