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TBCC Board of Education Meeting

April 8, 2002

**NAME (PLEASE PRINT)**

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Steve Kene	TBCC	
Sheryl New	TBCC Staff	
Pat Grass	TBCC Staff	
Kevin Hughes	Intel Corp.	503-613-3918
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Linda Ashby



# TILLAMOOK BAY COMMUNITY COLLEGE

6385 Tillamook Avenue, Bay City, Oregon 97107  
(503) 377-2765 · Fax (503) 377-2219

March 28, 2002

Headlight Herald  
PO Box 444  
Tillamook OR 97141

### LEGAL ADVERTISEMENT:

Please publish the following in the April 3, 2002, edition of the Headlight Herald:

NOTICE IS HEREBY GIVEN, that the regular meeting of the Tillamook Bay Community College Board of Education will be held on Monday, April 8, 2002, at 6:30 pm, at Tillamook Bay Community College, 2510 First Street, Tillamook. The following items are on the agenda: Guest, Jesus "Jess" Carreon, President, Portland Community College; Information session, Electronic Engineering Technology Program; Business Meeting; Reports by Finance sub-committee and Facilities sub-committee; President's Report; Invitation for Employee/Public comment; Announcements. The public is invited to attend the Board Meeting. TBCC will provide reasonable accommodations to individuals with disabilities, please call 377-2765. TDD 842-2178.

Sue Owens

Secretary, Board of Education

H02-214  
NOTICE IS HEREBY GIVEN, That the regular meeting of the Tillamook Bay Community College Board of Education will be held on Monday, April 8, 2002, at 6:30 pm, at The Tillamook Bay Community College, 2510 First Street, Tillamook. The following items are on the agenda: Guest, Jesus "Jess" Carreon, President, Portland Community College; Information session, Electronic Engineering Technology Program; Business Meeting; Reports by Finance sub-committee and Facilities sub-committee; President's Report; Invitation for Employee/Public comment; Announcements. The public is invited to attend the Board Meeting. TBCC will provide reasonable accommodations to individuals with disabilities, please call 377-2765. TDD 842-2178.  
Sue Owens  
Secretary,  
Board  
of  
Education  
4-3-02

**TILLAMOOK BAY COMMUNITY COLLEGE**

**BUDGET COMMITTEE MEETING**

April 25, 2002

6:00 p.m.

Tillamook Campus

2510 First Street, Tillamook

**Minutes**

**ATTENDANCE**

Public Budget Committee Members present:

TBCC Board Members: Wayne Jensen, Jim McGinnis, Steve Shaw, Rose Wharton

Public Members: Bill Dahlien, Van Moe, Jack Mulder, Bernie Nelson, Ward Weisenfluh

Staff Present: Interim President, Gail Pincus, and Director of College support Services, Mark Sybouts

**CALL TO ORDER**

Meeting was called to order by TBCC Board of Education Chair, Wayne Jensen.

**ELECTION OF BUDGET COMMITTEE CHAIR (ORS 294.336 [8])**

TBCC Board of Education Chair, Wayne Jensen, opened the floor for nominations of committee chair. Van Moe was nominated and elected committee chair unanimously.

**ELECTION OF SECRETARY**

Van Moe opened the floor for nominations of committee secretary. Steve Shaw was nominated and elected committee secretary unanimously.

**2002 - 2003 BUDGET MESSAGE**

Interim President Gail Pincus reviewed the 2002-2003 budget message.

**REVIEW PROPOSED BUDGET DOCUMENT**

Director of College Support Services reviewed the budget document. The following issues were discussed during the document review:

- The Committee requested clarification on the revenue pie chart and requested additional pie charts showing expenditures by expense category and department be included in the budget document.
- The rationale for increases in tuition and fees was reviewed. Van Moe asked how distance learning offerings by other colleges impact TBCC's enrollments and revenues. Mark Sybouts and Gail Pincus responded that the college view distance learning offerings by other colleges as an enhancement to TBCC curriculum and may produce additional revenue and enrollments through fully serving students needs.

- The college will be investigating employee health benefits package options as a 2002-2003 budget assumption. The process will result in the restructuring of employee health benefits packages. Director Jim McGinnis emphasized that the employee health benefits package need to come into line with overall industry standards as a result of this process.
- Mark Sybouts explained why a short term loan repayment is shown as an expenditure in the Special Fund, but not as a resource in General Fund. This is an Oregon Budget Law requirement that causes confusion with budgets that are not on the cash basis.

#### **PUBLIC TESTIMONY**

No members of the public were present.

#### **DELIBERATION ON BUDGET**

Due to the possibility of not acquiring a modular building during the current fiscal year as discussed during the Review of the Proposed budget Document for the Building Reserve Fund, Ward Weisenfluh moved and Wayne Jensen seconded that the Beginning Fund Balance and Building Improvements line items in the Building Reserve Fund be increased by \$80,000. Motion passed unanimously.

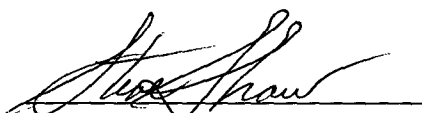
#### **APPROVAL OF PROPOSED BUDGET AND PERMANENT RATE TAX LEVY**

Motion by Jim McGinnis seconded by Bernie Nelson to approve the 2002-2003 budget as modified. Motion passed unanimously.

Motion by Wayne Jensen seconded by Steve Shaw to approve the 2002-2003 Permanent tax rate levy for 2002-2003. Motion passed unanimously.

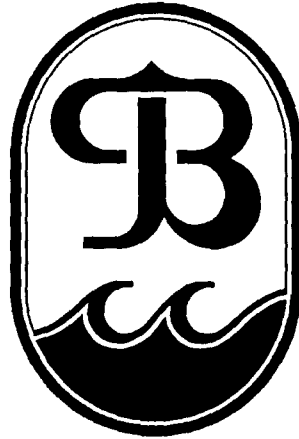
Meeting Adjourned.

Respectfully Submitted,



Steve Shaw  
Budget Committee Secretary

**TILLAMOOK BAY COMMUNITY COLLEGE**



**Regular Board Meeting Packet**

**April 8, 2002**

**6:30 p.m.**

**Tillamook Campus - Room 8  
2510 First Street, Tillamook**

**Gail Pincus, Interim President**

**Board of Education**

**Wayne Jensen, Chair**

**Craig Wakefield, Vice Chair**

**James P. McGinnis**

**Stephen Shaw**

**Ann Swain**

**Robert Weitman**

**Rose Wharton**

**TBCC BOARD OF EDUCATION**

**April 8, 2002**

**6:30 p.m.**

**Tillamook Bay Community College, Room 8  
2510 First Street, Tillamook, Oregon**

**REGULAR MEETING A G E N D A**

- 6:30 pm      **Call to Order**
- Introductions
  - Approval of Agenda
  - Approval of Minutes - March 4, 2002 Regular Meeting
- 6:35pm      **Presidential Search Report**
- Vickie Chamberlain
- 6:50 pm      **President's Report**
- 7:00 pm      **Guest**
- Dr. Jesus "Jess" Carreon, President, Portland Community College
- 7:15 pm      **Information Session**
- Electronic Engineering Technology Program update
- 7:35 pm      **Business Meeting**
- Financial Reports - Mark Sybouts
    - Current year
    - 2002 - 2003 Budget development process
  - Board sub-committee reports
    - Finance - Jim McGinnis
    - Facilities - Steve Shaw
  - Community Needs Assessment project - Jim Fullan
- 8:05 pm      **Consent Agenda:** (All items will be approved by consent agenda unless an item is withdrawn by request of a member of the Board. A separate motion will then be required to take action on the item in question.)
- RESOLUTION 18: SPECIAL FUND - BizCenter State Grant
  - RESOLUTION 19: SPECIAL FUND - Tillamook Education Consortium Vocational Education Grant
- 8:10 pm      **Invitation for Employee/Public Comment**
- 8:20 pm      **Announcements**
- Next Board Meeting, May 6, 2002, Tillamook Campus
  - Special presentation of TBCC student scholars
- 8:30 pm      **Adjournment**

**TBCC BOARD OF EDUCATION**

**March 4, 2002**

**6:30 p.m.**

**Tillamook Bay Community College, Room 8  
2510 First Street, Tillamook, Oregon**

**Call to Order:** Chairman Wayne Jensen called the meeting to order at 6:30 p.m.

**Directors Present:** Wayne Jensen, Craig Wakefield, Ann Swain, Bob Weitman, Steve Shaw, Jim McGinnis and Rose Wharton.

**Guest Present:** Dr. Pat O'Connor, President, Oregon Coast Community College  
Vickie Chamberlain, Presidential Search Consultant

**Staff Present:** Mark Sybouts, Emmy Lou Orahood, Donna Acord, Amy Getty, Patty Jepson, Steve Kerr, James Downs, and Sheryl Neu

**Approval of Agenda:** Director Jensen made the following additions to the agenda: Update from Vickie Chamberlain, Presidential Search Consultant. Unanimously approved the agenda as amended.(7/0)

**Approval of Minutes:** It was moved by Director Swain to approve the February 4, 2002, minutes as presented. Approved unanimously (7/0)

**Presidential Search Update:** Vickie Chamberlain reported that the search committee is in the process of screening 32 files. The committee will meet March 9 to choose semi-finalists. The first round of interviews will take place March 21 and April 6. The board will be interviewing finalists the week of April 22.

**Presentation:** Dr. Pat O'Connor, President, Oregon Coast Community College reported that Oregon Coast has many of the same concerns as TBCC. Summary of President O'Connor's presentation:

- The biggest obstacle to growth is the lack of facilities. Their main facilities are located in separate, old downtown buildings in Newport. Classes are also held in the high school, fire station and churches .
- A new initiative for Oregon Coast is a signature program being developed with the OSU Hatfield Marine Science Center. There will be Aquarium Science, Marine Interpretation and Aquaculture programs.
- The Park and Recreation District is fulfilling much of the need of Community Ed classes so Oregon Coast Community College is focusing on College Transfer classes, Professional/Technical, and Continuing Education.
- Smaller colleges need to become partners with the local chamber, granges, service clubs, etc. to get the college name into the community. The most convincing speeches are given by students.
- The Oregon Coast CC Foundation has experienced some very successful growth. A yearly "Oyster Cloister" is held that brings in \$25,000-\$30,000. The Foundation has funded a brochure for the college that is given out by the Chamber of Commerce and to the local high schools.

**President's Report:** (Copy of full report available in Board Permanent Records)

- The College Fair was extremely successful with at least 200 students attending.
- Budget administrators will be meeting in an all day session on March 12. By March 26 a balanced draft budget will be developed. It will be reviewed by the Finance sub-committee, College Budget teams and the Transition Advisory Team.
- Board sub-committees will continue to meet monthly.
- The Public Budget Committee will have two opportunities for training prior to budget deliberations, April 8 and April 15.
- Revised FTE for Fall Term is now up to 17% growth from Fall 2000.
- The Community College Commissioner and President's Council are beginning to review different funding allocation models that are intended to provide more stability for small colleges.

- Visitors and programs scheduled for upcoming Board meetings are: April, Dr. Jesus "Jess" Carreon, President, PCC; TBCC presentation from the Electronic Engineering Technology Program; May, TBCC Student Services/Enrollment Department presentation of student scholars; June, Cam Preus-Braly, Commissioner, Oregon Department of Community Colleges and Workforce Development. (Tentative)

**Business Meeting:** Motion to declare that tuition rates be raised from \$38.00 per credit hour to \$43.00 per credit hour (a \$5.00 increase) to begin Fall Term, 2002, was made by Director Swain and passed unanimously. (7/0)

**Facilities sub-committee:** Reported by Director Steve Shaw

- The Bay City administrative staff move to Tillamook Campus is progressing per the project management schedule.
- The Bay City site is in the process of being evaluated by an architect hired by the NW Regional ESD to assess its potential to become a new ESD campus.
- TBCC is waiting for the Education Consortium and the ESD to determine if they want to proceed with negotiations for the proposed use of the Bay City site. The Board considers the Education Consortium/ESD a highest priority for the site.

**Personnel sub-committee:** Reported by Director Ann Swain

- Positions currently on interim or temporary status will be reviewed before June 30.
- Current year budget re-balance projections are indicating that it may not be necessary for staff to take leave without pay before June 30.
- Current year staff evaluations will be conducted during April and May.

**Finance sub-committee:** Reported by Director Jim McGinnis

- Financial projections based on College Monthly spending patterns as of December 31 indicated that the budget gap to reach the targeted \$3000,000 ending fund balance by the end of June is down to \$70,000 from a high of about \$120,000 in September.
- Proposed tuition increase of \$5.00 was discussed.
- College-wide fees will be approved through the public budget process.
- The Community College Commissioner is working on a new Community College Support Fund distribution formula for the 2003 - 2005 biennium that will give some stability to base level funding for small colleges.
- Public Budget Committee meetings will begin in April after two training sessions.
- The Finance Sub-committee will begin meeting during the fourth week each month.

**Consent Agenda:** Director Swain moved that the consent agenda be approved. Approved unanimously (7/0)

- Appoint Budget Committee members
- Declare satellite dish and related control system surplus
- Transfer \$65,000 from Building Reserve Fund to General Fund as allowed in budget
- Finance Reports: December, 2001 and January, 2002

**Employee/Public Comment:**

Steve Kerr questioned the \$65,000 budget transfer. Mark Sybouts replied that it was to cover the second half of retirement payment to Jerry Hallberg and to cover the cost of the presidential search.

**Announcements:**

- The next Board Meeting will be held at 6:30 pm on April 8, 2002, Tillamook Campus

**Adjournment:**

- Motion to adjourn was made by Director Weitman at 7:55 pm. Approved unanimously (7/0)

Respectfully submitted,

Gail Pincus,  
Clerk



Tillamook Bay Community College  
 Summary Financial Information  
 General Fund  
 For the Seven Months Ended January 31

	2000-01 Annual Budget	2000-01 Actual	2000-01 Percentage of Budget	2001-02 Annual Budget	2001-02 Actual	2001-02 Percentage of Budget
<b>Resources</b>						
State	960,000	728,453.00	75.88%	1,088,000	817,506.78	75.14%
Tuition	229,000	177,495.25	77.51%	229,500	205,983.25	89.75%
Fees	44,950	18,119.16	40.31%	45,550	21,271.51	46.70%
Taxes	591,000	520,938.84	88.15%	621,000	553,657.25	89.16%
Timber	100,000	18,386.52	18.39%	100,000	59,282.03	59.28%
Sale of Goods	11,100	5,459.30	49.18%	9,550	6,226.45	65.20%
Interest	37,000	22,463.14	60.71%	37,000	5,408.05	14.62%
Rental	9,200	4,200.00	45.65%	8,400	4,250.00	50.60%
Miscellaneous	28,065	3,383.72	12.06%	26,414	24,804.82	93.91%
Beginning working capital	500,000	492,758.41	98.55%	500,000	434,442.79	86.89%
Transfers				125,000	60,000.00	48.00%
<b>Total resources</b>	<b>2,510,315</b>	<b>1,991,657.34</b>	<b>79.34%</b>	<b>2,790,414</b>	<b>2,192,832.93</b>	<b>78.58%</b>
<b>Expenditures</b>						
Instruction	645,226	258,456.84	40.06%	629,333	264,255.52	41.99%
Instructional Support	537,065	286,117.63	53.27%	609,805	328,109.76	53.81%
Student Services	361,283	211,829.96	58.63%	427,365	252,309.21	59.04%
College Support	570,147	332,000.70	58.23%	712,363	466,599.24	65.50%
Plant Operation	138,094	72,813.90	52.73%	148,398	86,545.13	58.32%
Community Services	500	31.25	6.25%	500	-	0.00%
Financial Aid	18,000	5,718.15	31.77%	18,000	5,307.96	29.49%
Operating Contingency	140,000		0.00%	144,650		0.00%
Transfers	100,000		0.00%	100,000		0.00%
<b>Total expenditures</b>	<b>2,510,315</b>	<b>1,166,968.43</b>	<b>46.49%</b>	<b>2,790,414</b>	<b>1,403,126.82</b>	<b>50.28%</b>
Ending working capital	-	824,688.91		-	789,706.11	

Tillamook Bay Community College  
 Summary Financial Information (modified accrual basis)  
 For the seven months ended January 31, 2002

	Fund No.	Beginning Working Capital	2001-2002 Revenue	2001-2002 Expenditures	Ending Working Capital	2001-2002 Spendable Budget	2000-2001 Prior Year Expenditures
Adult Basic Education	2	\$ -	\$ 14,726.13	\$ 16,955.34	\$ (2,229.21)	\$ 22,000.00	\$ 12,475.99
SBDC Federal Grant	4	\$ -	\$ 25,788.73	\$ 25,788.73	\$ -	\$ 30,250.00	\$ 25,788.73
SBDC State Grant	5	\$ -	\$ -	\$ 21,429.05	\$ (21,429.05)	\$ 35,157.00	\$ 19,851.50
Veterans Grant	6	\$ -	\$ 30,085.20	\$ 27,049.05	\$ 3,036.15	\$ 45,306.00	\$ 26,273.20
Adult Ed Program Corrections Grant	8	\$ -	\$ 4,808.24	\$ 3,910.63	\$ 897.61	\$ 10,200.00	\$ 1,578.38
Student Assistance	9	\$ 4,907.95	\$ 110.00	\$ 430.00	\$ 4,587.95	\$ 6,167.00	\$ -
SBDC Program Income	11	\$ 12,575.55	\$ 7,415.93	\$ 4,252.09	\$ 15,739.39	\$ 19,700.00	\$ 2,954.61
Tilla-Biz Project 2001 Grant	15	\$ -	\$ -	\$ 3,090.29	\$ (3,090.29)	\$ 9,220.00	\$ -
BizCenter E-Commerce Grant	16	\$ -	\$ 1,768.60	\$ 2,480.00	\$ (711.40)	\$ 6,250.00	\$ -
BizCenter Enhancement Grant	17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88.45
The Art Bus	19	\$ 893.21	\$ 111.00	\$ -	\$ 1,004.21	\$ 8,450.00	\$ 1,242.55
English Literact/Civics Grant	20	\$ -	\$ 3,663.15	\$ 7,548.38	\$ (3,885.23)	\$ 20,000.00	\$ -
Microelectronics Technology Scholarships Grant	21	\$ -	\$ -	\$ 666.68	\$ (666.68)	\$ 3,750.00	\$ -
Welfare Reform JOBS Program	22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,151.20
Corrections Grant	23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,133.48
IWEB Grant	24	\$ 3,177.02	\$ -	\$ 2,777.36	\$ 399.66	\$ 3,135.00	\$ -
Sprint Yellow Pages Literacy Grant	25	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
U.S. Bank Literacy Grant	26	\$ -	\$ 1,553.34	\$ 1,553.34	\$ -	\$ 2,601.00	\$ 4,524.53
United Way Literacy Grant	27	\$ 529.93	\$ 500.00	\$ 1,305.41	\$ (275.48)	\$ 1,500.00	\$ 812.59
Teen Parent Funds	28	\$ 27,527.92	\$ 66,330.90	\$ 70,287.89	\$ 23,570.93	\$ 145,039.00	\$ 66,375.59
Connect 2 Jobs Skill Training Project Grant	29	\$ -	\$ 60,661.80	\$ 60,661.80	\$ -	\$ 302,464.00	\$ 686.33
NOEA Grant	30	\$ -	\$ -	\$ 8,720.69	\$ (8,720.69)	\$ 9,933.00	\$ -
Veterans Assistance Program	34	\$ 43.22	\$ -	\$ -	\$ 43.22	\$ 1,000.00	\$ -
Community Block Child Care Grant	36	\$ -	\$ 603.60	\$ 603.60	\$ -	\$ 3,401.00	\$ 494.70
Intel Compter Grant	39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tutor Grant	40	\$ -	\$ 3,674.75	\$ 4,641.62	\$ (966.87)	\$ 11,000.00	\$ 4,766.62
On Line Advisor Grant	41	\$ -	\$ 882.71	\$ 882.71	\$ -	\$ 1,000.00	\$ -
Work Keys Mini Grant	42	\$ 2,903.84	\$ 1,000.00	\$ -	\$ 3,903.84	\$ 2,904.00	\$ -
EC Vocational Education Grant	44	\$ -	\$ -	\$ -	\$ -	\$ 10,755.00	\$ -
Statewide Meetings	45	\$ -	\$ 552.14	\$ 552.14	\$ -	\$ 5,000.00	\$ -
Adult Ed Program Improvement Project Grant	46	\$ -	\$ 296.83	\$ 374.65	\$ (77.82)	\$ 3,500.00	\$ 1,958.97
Adult Ed Accountability Grant	47	\$ -	\$ 5,888.75	\$ 6,698.65	\$ (809.90)	\$ 11,000.00	\$ 5,123.37
The OR Community Foundation Grant	48	\$ 1,180.40	\$ -	\$ -	\$ 1,180.40	\$ 1,181.00	\$ -
TCCF Literacy Grant	50	\$ 953.11	\$ 3,500.00	\$ 1,395.94	\$ 3,057.17	\$ 3,400.00	\$ -
Economic Development Council Grant	51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Customized Training & Ed Service Projects	56	\$ 688.88	\$ -	\$ -	\$ 688.88	\$ 30,330.00	\$ 67.20
Meyer Memorial Trust CIS Grant	59	\$ 32,433.61	\$ -	\$ -	\$ 32,433.61	\$ 32,434.00	\$ 38,077.02
TWS - WIA Adult Grant	80	\$ -	\$ 47,452.77	\$ 47,452.77	\$ -	\$ 81,659.00	\$ -
TWS - Dislocated Worker Grant	81	\$ -	\$ 76,994.45	\$ 76,994.45	\$ -	\$ 125,000.00	\$ -
TWS - Timber 15 Grant	82	\$ -	\$ 61,708.40	\$ 61,708.40	\$ -	\$ 105,618.00	\$ -
TWS - Welfare Reform Grant	83	\$ -	\$ 28,825.75	\$ 28,825.75	\$ -	\$ 52,744.00	\$ -
TWS - WIA Youth Grant	84	\$ -	\$ 48,134.55	\$ 43,363.50	\$ 4,771.05	\$ 75,000.00	\$ -
TWS - Timber 14 Grant	85	\$ -	\$ 9,159.00	\$ 9,159.00	\$ -	\$ 9,159.00	\$ -
TWS - Food Stamp Emp. & Training Grant	86	\$ -	\$ -	\$ 2,926.75	\$ (2,926.75)	\$ 25,810.00	\$ -
<b>Total Special Fund</b>		\$ 87,814.64	\$ 506,196.72	\$ 544,486.66	\$ 49,524.70	\$ 1,276,017.00	\$ 240,425.01
AAWCC Scholarship Fund	31	\$ 67.00	\$ -	\$ 67.00	\$ -	\$ 600.00	\$ -
Associated Students of TBCC	32	\$ 97.55	\$ 220.75	\$ 67.90	\$ 250.40	\$ 2,600.00	\$ -
Phi Theta Kappa Honorary Society Fund	33	\$ 363.81	\$ 477.50	\$ 811.00	\$ 30.31	\$ 2,400.00	\$ 215.00
<b>Total Agency Fund</b>		\$ 528.36	\$ 698.25	\$ 945.90	\$ 280.71	\$ 5,600.00	\$ 215.00
Building Reserve Fund	60	\$ 481,592.72	\$ 7,481.42	\$ 85,184.06	\$ 403,890.08	\$ 380,000.00	\$ -
Bookstore	65	\$ 18,175.08	\$ 72,614.12	\$ 66,850.78	\$ 23,938.42	\$ 100,010.00	\$ 41,465.74
<b>Schedule of Special Fund borrowing from General Fund</b>							
		Ending Working Capital	Less Accounts Receivable	Add Liabilities	Ending Cash Balance 1/31/02		
Total of Grants that borrow from the General Fund		\$ (15,585.42)	\$ 228,118.21	\$ 34,262.96	\$ (209,440.67)		
Total of Grants that are not borrowing from the General Fund		\$ 65,110.12	\$ 3,020.35	\$ 6,362.27	\$ 68,452.04		
<b>Total Special Fund</b>		\$ 49,524.70	\$ 231,138.56	\$ 40,625.23	\$ (140,988.63)		

Tillamook Bay Community College  
Preliminary Summary Financial Information  
General Fund  
For the Eight Months Ended February 28

	2000-2001 Annual Budget	2000-2001 Actual	2000-2001 Percentage of Budget	2001-2002 Annual Budget	2001-2002 Actual	2001-2002 Percentage of Budget
<b>Resources</b>						
State	960,000	731,137.81	76.16%	1,088,000	817,506.78	75.14%
Tuition	229,000	179,661.59	78.45%	229,500	206,081.25	89.80%
Fees	44,950	19,199.61	42.71%	45,550	21,543.51	47.30%
Taxes	591,000	529,827.44	89.65%	621,000	564,781.61	90.95%
Timber	100,000	50,170.83	50.17%	100,000	97,220.41	97.22%
Sale of Goods	11,100	6,311.05	56.86%	9,550	6,836.45	71.59%
Interest	37,000	25,873.49	69.93%	37,000	6,098.86	16.48%
Rental	9,200	4,850.00	52.72%	8,400	4,850.00	57.74%
Miscellaneous	28,065	3,469.42	12.36%	26,414	28,620.13	108.35%
Beginning working capital	500,000	492,758.41	98.55%	500,000	434,442.79	86.89%
Transfers				125,000	60,000.00	48.00%
<b>Total resources</b>	<b>2,510,315</b>	<b>2,043,259.65</b>	<b>81.39%</b>	<b>2,790,414</b>	<b>2,247,981.79</b>	<b>80.56%</b>
<b>Expenditures</b>						
Instruction	645,226	300,361.66	46.55%	629,333	311,884.51	49.56%
Instructional Support	537,065	326,264.13	60.75%	609,805	377,868.80	61.97%
Student Services	361,283	243,536.40	67.41%	427,365	285,926.75	66.90%
College Support	570,147	375,640.15	65.88%	712,363	514,417.57	72.21%
Plant Operation	138,094	90,236.73	65.34%	148,398	94,138.09	63.44%
Community Services	500	31.25	6.25%	500	-	0.00%
Financial Aid	18,000	5,738.15	31.88%	18,000	5,307.96	29.49%
Operating Contingency	140,000		0.00%	144,650		0.00%
Transfers	100,000		0.00%	100,000		0.00%
<b>Total expenditures</b>	<b>2,510,315</b>	<b>1,341,808.47</b>	<b>53.45%</b>	<b>2,790,414</b>	<b>1,589,543.68</b>	<b>56.96%</b>
Ending working capital	0	701,451.18		0	658,438.11	

Tillamook Bay Community College  
 Preliminary Summary Financial Information (modified accrual basis)  
 For the eight months ended February 28, 2002

	Fund No.	Beginning Working Capital	2001-2002 Revenue	2001-2002 Expenditures	Ending Working Capital	2001-2002 Spendable Budget	2000-2001 Prior Year Expenditures
Adult Basic Education	2	\$ -	\$ 14,726.13	\$ 18,184.47	\$ (3,458.34)	\$ 22,000.00	\$ 13,539.67
SBDC Federal Grant	4	\$ -	\$ 25,788.73	\$ 25,788.73	\$ -	\$ 30,250.00	\$ 25,788.73
SBDC State Grant	5	\$ -	\$ -	\$ 25,307.78	\$ (25,307.78)	\$ 35,157.00	\$ 22,944.55
Veterans Grant	6	\$ -	\$ 30,085.20	\$ 30,891.53	\$ (806.33)	\$ 45,306.00	\$ 30,041.39
Adult Ed Program Corrections Grant	8	\$ -	\$ 4,808.24	\$ 3,910.63	\$ 897.61	\$ 10,200.00	\$ 1,878.19
Student Assistance	9	\$ 4,907.95	\$ 110.00	\$ 430.00	\$ 4,587.95	\$ 6,167.00	\$ -
SBDC Program Income	11	\$ 12,575.55	\$ 8,041.93	\$ 5,272.25	\$ 15,345.23	\$ 19,700.00	\$ 3,646.81
Tilla-Biz Project 2001 Grant	15	\$ -	\$ -	\$ 3,818.84	\$ (3,818.84)	\$ 9,220.00	\$ -
BizCenter E-Commerce Grant	16	\$ -	\$ 4,410.60	\$ 3,045.00	\$ 1,365.60	\$ 6,250.00	\$ 316.95
BizCenter Enhancement Grant	17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602.02
The Art Bus	19	\$ 893.21	\$ -	\$ -	\$ 893.21	\$ 8,450.00	\$ 1,242.55
English Literact/Civics Grant	20	\$ -	\$ 3,663.15	\$ 8,452.85	\$ (4,789.70)	\$ 20,000.00	\$ -
Microelectronics Technology Scholarships Grant	21	\$ -	\$ 1,333.36	\$ 1,333.36	\$ -	\$ 3,750.00	\$ -
Welfare Reform JOBS Program	22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,968.04
Corrections Grant	23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,133.48
IWEB Grant	24	\$ 3,177.02	\$ -	\$ 2,777.36	\$ 399.66	\$ 3,135.00	\$ -
Sprint Yellow Pages Literacy Grant	25	\$ -	\$ 3,000.00	\$ 298.92	\$ 2,701.08	\$ 3,000.00	\$ -
U.S. Bank Literacy Grant	26	\$ -	\$ 1,553.34	\$ 2,012.55	\$ (459.21)	\$ 2,601.00	\$ 5,010.11
United Way Literacy Grant	27	\$ 529.93	\$ 500.00	\$ 1,305.41	\$ (275.48)	\$ 1,500.00	\$ 1,106.75
Teen Parent Funds	28	\$ 27,527.92	\$ 66,330.90	\$ 79,321.40	\$ 14,537.42	\$ 145,039.00	\$ 75,577.56
Connect 2 Jobs Skill Training Project Grant	29	\$ -	\$ 60,661.80	\$ 69,404.02	\$ (8,742.22)	\$ 302,464.00	\$ 1,125.69
NOEA Grant	30	\$ -	\$ -	\$ 8,720.69	\$ (8,720.69)	\$ 9,933.00	\$ -
Veterans Assistance Program	34	\$ 43.22	\$ -	\$ -	\$ 43.22	\$ 1,000.00	\$ -
Community Block Child Care Grant	36	\$ -	\$ 896.10	\$ 896.10	\$ -	\$ 3,401.00	\$ 746.70
Tutor Grant	40	\$ -	\$ 3,674.75	\$ 5,750.04	\$ (2,075.29)	\$ 11,000.00	\$ 5,712.28
On Line Advisor Grant	41	\$ -	\$ 882.71	\$ 882.71	\$ -	\$ 1,000.00	\$ -
Work Keys Mini Grant	42	\$ 2,903.84	\$ 1,000.00	\$ -	\$ 3,903.84	\$ 2,904.00	\$ -
TEC Vocational Education Grant	44	\$ -	\$ -	\$ -	\$ -	\$ 10,755.00	\$ -
Statewide Meetings	45	\$ -	\$ 552.14	\$ 552.14	\$ -	\$ 5,000.00	\$ -
Adult Ed Program Improvement Project Grant	46	\$ -	\$ 296.83	\$ 412.10	\$ (115.27)	\$ 3,500.00	\$ 2,785.98
Adult Ed Accountability Grant	47	\$ -	\$ 5,888.75	\$ 7,536.07	\$ (1,647.32)	\$ 11,000.00	\$ 5,996.71
The OR Community Foundation Grant	48	\$ 1,180.40	\$ -	\$ -	\$ 1,180.40	\$ 1,181.00	\$ -
TCCF Literacy Grant	50	\$ 953.11	\$ 3,500.00	\$ 1,548.30	\$ 2,904.81	\$ 3,400.00	\$ -
Economic Development Council Grant	51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Customized Training & Ed Service Projects	56	\$ 688.88	\$ -	\$ -	\$ 688.88	\$ 30,330.00	\$ 1,016.18
Meyer Memorial Trust CIS Grant	59	\$ 32,433.61	\$ -	\$ -	\$ 32,433.61	\$ 32,434.00	\$ 44,327.02
TWS - joint cost pool	79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TWS - WIA Adult Grant	80	\$ -	\$ 47,647.43	\$ 56,417.21	\$ (8,769.78)	\$ 81,659.00	\$ -
TWS - Dislocated Worker Grant	81	\$ -	\$ 77,237.78	\$ 90,156.73	\$ (12,918.95)	\$ 145,000.00	\$ -
TWS - Timber 15 Grant	82	\$ -	\$ 61,708.40	\$ 72,177.32	\$ (10,468.92)	\$ 105,618.00	\$ -
TWS - Welfare Reform Grant	83	\$ -	\$ 28,825.75	\$ 32,959.66	\$ (4,133.91)	\$ 52,744.00	\$ -
TWS - WIA Youth Grant	84	\$ -	\$ 48,183.21	\$ 48,112.06	\$ 71.15	\$ 75,000.00	\$ -
TWS - Timber 14 Grant	85	\$ -	\$ 9,159.00	\$ 9,159.00	\$ -	\$ 9,159.00	\$ -
TWS - Food Stamp Emp. & Training Grant	86	\$ -	\$ -	\$ 4,115.91	\$ (4,115.91)	\$ 25,810.00	\$ -
TWS - JOBS Sheltered Work Experience	87	\$ -	\$ -	\$ 500.94	\$ (500.94)	\$ 21,337.00	\$ -
<b>Total Special Fund</b>		<b>\$ 87,814.64</b>	<b>\$ 514,466.23</b>	<b>\$ 621,452.08</b>	<b>\$ (19,171.21)</b>	<b>\$ 1,317,354.00</b>	<b>\$ 271,507.36</b>
AAWCC Scholarship Fund	31	\$ 67.00	\$ -	\$ 67.00	\$ -	\$ 600.00	\$ -
Associated Students of TBCC	32	\$ 97.55	\$ 261.94	\$ 148.21	\$ 211.28	\$ 2,600.00	\$ -
Phi Theta Kappa Honorary Society Fund	33	\$ 363.81	\$ 527.50	\$ 811.00	\$ 80.31	\$ 2,400.00	\$ 215.00
<b>Total Agency Fund</b>		<b>\$ 528.36</b>	<b>\$ 789.44</b>	<b>\$ 1,026.21</b>	<b>\$ 291.59</b>	<b>\$ 5,600.00</b>	<b>\$ 215.00</b>
Building Reserve Fund	60	\$ 481,592.72	\$ 8,103.91	\$ 85,184.06	\$ 404,512.57	\$ 380,000.00	\$ -
Bookstore	65	\$ 18,175.08	\$ 73,131.94	\$ 78,572.07	\$ 12,734.95	\$ 100,010.00	\$ 47,503.81
<b>Schedule of Special Fund borrowing from General Fund</b>							
		Ending Working Capital	Less Accounts Receivable	Add Liabilities	Ending Cash Balance 2/28/02		
Total of Grants that borrow from the General Fund		\$ (85,898.58)	\$ 152,496.49	\$ 49,668.38	\$ (188,726.69)		
Total of Grants that are not borrowing from the General Fund		\$ 66,727.37	\$ 1,426.79	\$ 5,119.23	\$ 70,419.81		
<b>Total Special Fund</b>		<b>\$ (19,171.21)</b>	<b>\$ 153,923.28</b>	<b>\$ 54,787.61</b>	<b>\$ (118,306.88)</b>		

Tillamook Bay Community College  
 Financial Projections based on monthly spending patterns  
 Budget Revised as of October transfers

	2001-2002 Budget	projection Sep-01	projection Oct-01	projection Dec-01	projection Jan-02	projection Feb-02
<b>Resources</b>						
State	1,088,000	975,686	972,882	972,882	972,882	1,064,278
Tuition	229,500	260,299	272,346	275,447	292,886	288,349
Fees	45,550	31,209	33,337	32,819	33,405	32,224
Taxes -current	580,000	602,247	601,466	601,466	601,466	601,466
Taxes - prior	41,000	26,188	36,385	47,761	47,761	49,881
Timber	100,000	100,000	149,282	149,282	149,282	149,282
Sale of Goods	9,550	12,809	11,917	15,410	14,979	12,445
Interest	37,000	9,639	8,673	9,969	9,776	9,394
Rental	8,400	7,381	8,156	8,295	7,993	7,770
Miscellaneous	26,414	16,007	17,542	15,044	16,443	16,224
Miscellaneous - grant overhead		38,800	38,800	38,800	38,723	39,581
Working capital	500,000	434,400	434,442	434,442	434,442	434,442
Transfers	125,000	125,000	125,000	125,000	125,000	125,000
Loan						
<b>Total resources</b>	<b>2,790,414</b>	<b>2,639,665</b>	<b>2,710,228</b>	<b>2,726,616</b>	<b>2,745,039</b>	<b>2,830,336</b>
<b>Expenditures</b>						
<b>Instruction</b>						
Personal Services	472,837	509,169	504,246	504,246	504,246	504,246
Materials and Services	133,465	90,155	100,268	81,159	75,409	78,435
Non-Capital Equipment	23,031	-	670	420	420	420
Capital Outlay			-			-
<b>Instructional Support</b>						
Personal Services	536,830	529,542	548,822	548,822	548,822	513,133
Materials and Services	69,675	35,618	41,501	63,977	58,595	59,533
Non-Capital Equipment	3,300	2,028	2,306	826	826	826
Capital Outlay			-			-
<b>Student Services</b>						
Personal Services	389,580	394,578	398,280	398,280	398,280	396,266
Materials and Services	35,485	40,246	40,807	38,109	36,716	35,365
Non-Capital Equipment	2,300	5,303	6,470	907	907	1,135
Capital Outlay			-			-
<b>College Support</b>						
Personal Services	604,893	600,398	602,158	602,158	602,158	602,053
Materials and Services	100,970	98,529	99,060	101,441	97,924	99,872
Non-Capital Equipment	6,500	3,312	2,648	1,329	1,329	1,329
Capital Outlay			-			-
<b>Plant Operation</b>						
Personal Services	35,048	33,428	33,528	33,528	33,528	27,966
Materials and Services	112,350	110,363	114,153	112,164	106,648	104,159
Non-Capital Equipment	1,000	1,485	2,012	338	338	338
Capital Outlay			-			-
<b>Community Services</b>						
Financial Aid	500		-	-	-	-
Debt Service	18,000	5,130	8,301	9,034	7,633	7,178
Transfers			-	-	-	-
Bookstore	100,000		-	-	-	-
Contingency	144,650		-			-
<b>Total expenditures</b>	<b>2,790,414</b>	<b>2,459,284</b>	<b>2,505,230</b>	<b>2,496,736</b>	<b>2,473,778</b>	<b>2,432,253</b>
Ending fund balance (EFB)	-	180,381	204,999	229,879	271,260	398,083
Minimum needed EFB		300,000	300,000	300,000	300,000	300,000
Amount short		119,619	95,001	70,121	28,740	(98,083)

## Tillamook Bay Community College 2002-2003 Budget Calendar

	<u>Time Line</u>	<u>Personnel</u>	<u>T a s k s</u>
1.	August 2, 2001	College Board of Education	Appoint College President as Budget Officer
2.	September and October	Budget Administrators Budget Coordinators	Identify Budget Coordinators and Budget Administrators positions. Develop forms and process.
3.	September	Budget Coordinators Budget Teams Dir. College Support Services	Budget process information and training meetings at Department or Division level. Focus on planning process and introduction to new forms.
4.	October 26, 2001 2-4 p.m.	Budget Administrators Budget Coordinators Budget Teams	Budget Coordinators Training meeting. Focus on budget process for the 2002-2003.
5.	November 8, 2001	Budget Administrators Budget Coordinators Budget Teams	Deadline to complete training for all Budget Administrators and Budget Coordinators
6.	February 13, 2002	Budget Administrators	Target date to distribute 2002-2003 budget worksheets and personnel cost and benefit rates worksheet.
7.	February 14, 2002 through March 11, 2002	Budget Administrators Budget Coordinators Budget Teams	Budget Administrators work with Budget Coordinators and Department Budget Teams to prepare recommendations for the 2002-2003 budget along with supporting material. Consult with Director of College Support Services for needed information.
8.	March 4, 2002	College Board of Education	Appoint Public Budget Committee members as needed.
9.	March 11, 2002	Budget Administrators	Budget Administrators send budget worksheets to the Director of College Support Services for compiling document.
10.	March 12, 2002 All day if necessary	Budget Administrators	Budget Administrators meet to review and discuss budget proposals and work on balancing budget.
11.	March 13, 2002 through March 25, 2002	Budget Administrators Budget Coordinators Budget Teams	Budget Administrators meet with budget teams to discuss budget balance progress for <b>2002-2003 Preliminary Proposed Budget.</b>
12.	March 26, 2002 All day if necessary	Budget Administrators	Budget Administrators meeting to <b>finalize 2002-2003 Proposed Budget.</b>
13.	March 27, 2002 through April 5, 2002	Dir. College Support Services	Budget preparation and summary work time to complete proposed budget document.
14.	April 8, 2002 through April 15, 2002	Dir. College Support Services	Publish, mail and distribute preliminary 2002-2003 Budget to Public Budget Committee Members and the Planning & Budget Coordinators.
15.	April 8, 2002 5pm or April 15, 2002 6pm	Budget Committee Budget Officer	Provide training to Public Budget Committee regarding new budget process and new budget format
16.	April 25, 2002 Thursday 6:00 p.m.	Budget Committee Budget Officer	<b>1st Public Budget Committee Meeting.</b> Receive budget message and deliberate on content. Hold Public Hearing on Proposed Budget.
17.	April 25, 2002 through May 6, 2002	Budget Committee	Public Budget Committee reviews Proposed Budget.
18.	May 6, 2002	Budget Committee	Public Budget Committee target date to approve 2002-2003 budget and tax levy
19.	May 22, 2002	Dir. College Support Services	Publish Notice of Budget Hearing and Financial Summary.
20.	June 3, 2002	College Board of Education	Hold Public Hearing on 2002-2003 budget approved by Public Budget Committee.
21.	June 17, 2002	College Board of Education	Enact Resolutions to adopt budget, make appropriations, levy property taxes and categorize property tax levy for 2002-2003.
22.	Before July 15, 2002	Dir. College Support Services	Submit Budget levy and resolutions to County Assessor.

RESOLUTION 18

Tillamook Bay Community College  
Board of Education  
April 8, 2002

SPECIAL FUND -BizCenter State Grant

WHEREAS, the 2001-2002 budget of Tillamook Bay Community College (TBCC) did not predict an additional grant from the State for BizCenter operations; and

WHEREAS, Oregon Local Budget Law, under ORS 294.326(2), provides that unanticipated funds which have been transferred to a municipal corporation in trust for a specific purpose may be lawfully expended after enactment of an appropriation resolution:

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of TBCC hereby adopts this resolution in the full amount of \$6,826.00 for the purpose shown below, hereby appropriated as follows:

Instructional Support	\$6,826.00
Total	\$6,826.00

RESOLVED this \_\_\_\_ day of April, 2002, by the Board of Education, Tillamook Bay Community College .

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Chairperson, Board of Education

Attest:

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President, Clerk of Board

**SPECIAL FUND - BizCenter State Grant**

DESCRIPTION	ADOPTED 2001-2002	REVISED 2001-2002
Resources		
State Sources	\$ 35,157.00	\$ 41,983.00
Beginning Working Capital	\$ 17,579.00	\$ 17,579.00
Total Resources	\$ 52,736.00	\$ 59,562.00
Expenditures		
Instructional Support		
Personal Services		
Administrative	\$ 10,332.00	\$ 10,332.00
Support Staff	\$ 8,599.00	\$ 8,599.00
Hourly	\$ 0.00	\$ 3,885.00
Other Payroll Expenses	\$ 7,472.00	\$ 9,305.00
Materials and Services		
Travel and Meeting Expense	\$ 0.00	\$ 1,108.00
Plant Operation and Maintenance		
Materials and Services		
Office Rent	\$ 8,754.00	\$ 8,754.00
Other Financing Uses:		
Repay Short-term Loan - General Fund	\$ 17,579.00	\$ 17,579.00
<b>TOTAL</b>	\$ 52,736.00	\$ 59,562.00



RESOLUTION 19

Tillamook Bay Community College  
Board of Education  
April 8, 2002

SPECIAL FUND -Tillamook Education Consortium Vocational Education Grant

WHEREAS, the 2001-2002 budget of Tillamook Bay Community College (TBCC) did not predict additional Perkins grant money to support professional technical programs; and

WHEREAS, Oregon Local Budget Law, under ORS 294.326(2), provides that unanticipated funds which have been transferred to a municipal corporation in trust for a specific purpose may be lawfully expended after enactment of an appropriation resolution:

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of TBCC hereby adopts this resolution in the full amount of \$3,051.00 for the purpose shown below, hereby appropriated as follows:

Instructional Support	\$3,051.00
Total	\$3,051.00

RESOLVED this \_\_\_\_ day of April, 2002, by the Board of Education, Tillamook Bay Community College .

\_\_\_\_\_  
Chairperson, Board of Education

Attest:

\_\_\_\_\_  
President, Clerk of Board

**SPECIAL FUND - Tillamook Education Consortium Vocational Education Grant**

DESCRIPTION	ADOPTED 2001-2002	REVISED 2001-2002
Resources		
Federal Sources	\$ 10,755.00	\$ 13,806.00
Beginning Working Capital	\$ 0.00	\$ 0.00
Total Resources	\$ 10,755.00	\$ 13,806.00
Expenditures		
Instruction		
Materials and Services		
Other Contracted Services	\$ 10,755.00	\$ 10,755.00
Instructional Support		
Personal Services		
Administrative	\$ 0.00	\$ 2,294.00
Other Payroll Expenses	\$ 0.00	\$ 757.00
<b>TOTAL</b>	\$ 10,755.00	\$ 13,806.00

Oregonian April 7, 2002

# This time Tillamook schools get milked

**R**andy Schild has a very specific view of Oregon's school funding crisis.

"We read about Portland, and their problems, and how they have to close a couple of schools," says the first-year superintendent of Tillamook public schools.

"Percentagewise, what we face is truly monumental."

What Tillamook faces for next year is a funding cut of almost 10 percent, a cut of about 40 positions out of 300, a rise in 4th, 5th and 6th grade class sizes from 22 to 29, and closing one of its four elementary schools. The district is closing Wilson School, not because it's the oldest, but because the classrooms, built in 1929, can't possibly hold the number of kids in classes today.

"Tillamook School District has never before faced the level of cuts that now appear imminent," Schild wrote the district staff at the end of March.

"Our school system, as we know it, will change forever with these cuts."

In two special sessions of the Oregon Legislature, GOP legislative leaders preferred the idea that school funding problems were local, and especially a problem of the Portland School Board. But as budget meetings spread across Oregon this spring, it's clear that the result is a statewide school bloodbath.

And that rural Oregon, already hit by economic and technological change, is about to absorb another body blow in its classrooms.

In Tillamook, this year's cuts from the state are being magnified by an ailing local economy, and an enrollment drop. "We've seen this on the southern Oregon Coast," says Schild, "and it's working its way up."

The impact of the cuts spreads way beyond the schools.

"This is a fantastic place to be," says Schild, who taught for 14 years at Tillamook High School. "I've lived here my entire life. My father is president of the cheese factory.

"It's a very active community, and the schools are a central part. I've had kids in class who've grown

up to become teachers here, who are now going to be rified" — laid off as a Reduction In Force.

Over the last four years, Tillamook High has lost seven teachers, down to a staff of 31. Schild taught business there in a department of four. This year it's two, and next year it will be one.

Lois Albright, a local attorney, has three children in the high school, a freshman, a sophomore and a senior. This year — before the cuts — her senior had to go to the local community college to find enough classes to take. There weren't enough seats in one of his classes, and the Spanish books couldn't be taken home, because there weren't enough to go around.

Still, she and her husband appreciated the efforts by the school guidance department, and wanted to offer a gift

at Christmas. Maybe a college-selection software program.

Instead, the counselor asked for copier paper.

And that was before next year's cuts.

"It's only going to get worse," says Albright. "I am really worried about my freshman and sophomore.

"Portland started out with AP (Advanced Placement) programs. We've never had that. When we cut, we're down to nothing. We're already economically distressed. How are our kids even supposed to compete?"

The strength of small towns is their unity, their resilience, the locals' support of each other. Schild and Albright point out that Oregon has devised a school funding system that cancels all those strengths, forbidding residents from taxing themselves to make up for the shortcomings of the state.

Republican legislators find it easy — and convenient — to maintain that school funding problems are a matter of a few big districts flinging money around, pandering to teachers and parents. This spring, it's harder to ignore that their policies are crushing parts of Oregon that never imagined Portland's wealth — or their own schools' deepening poverty.

"We will continue to do everything we can," says Schild, "until the state changes the funding system."

And until a legislature that dismisses Portland notices Tillamook.



DAVID SARASOHN

◆  
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# BAYVIEWS



Sue Owens, Editor

April 2002

## APRIL'S VIEW



Close your eyes (please continue to read while doing so...) Now, think back to your school days...(this may be harder for some than

for others...) Do you remember sitting in the classroom during finals week--the way your heart would beat against your ribs and your palms would sweat as the teacher handed out the final exam? Do you remember? I do!

It's those nervous, sweaty palms that **Barb Casteel** deals with every week. As part of our dedicated and enthusiastic Student Services team, Barb holds the title of Testing Examiner. It is here she helps the nervous teen as well as the more mature adult begin their journey along their educational avenue. From the initial appointment and testing to the final scoring and reporting, Barb does it all!

Although most of her testing involves General Education Development (GED), she does not limit her "testiness" to GED. In weeks just prior to the start of a term, Barb gives an average of 8 placement tests, 10 GED tests (plus 30 or so at Tillamook Youth Accountability Camp). During mid-terms and finals week, she also proctors an additional 10-15 Distance Ed. tests!

Born and raised in the central Willamette Valley, Barb earned a Bachelor's degree in Science and Education at Oregon College of Education (now WOU). She has taught in Medford, Lebanon, Tillamook and. has even taught in Papua New Guinea. You could say she is very familiar with both sides of the sweaty palms of tests!

In 1988, Barb, her husband John and their 3

sons moved to Tillamook where she began her TBCC career in 1998. A lot has happened in the 4 years she's been at TBCC. "The position has evolved from using carbon forms for the Asset test to using the computer based Compass test," she shares.

Doing much more than testing in her position, Barb also assists Dean of Student Services, Terrie Minner in a variety of projects such as the College Fair, graduation, and daily office duties. A newer, very recent project she has taken on is advising Phi Theta Kappa along with Wendy Daeges. She is excited with the growth already being seen. Beginning with one active member they have inducted 11 more since last fall! An international organization, Barb feels Phi Theta Kappa has a lot to offer students in the form of leadership training and stimulating fellowship.

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*"It is rewarding to see them (students) progress step-by-step, gaining confidence and vision as they go beyond my realm to become established in their programs."*

*~ Barb Casteel*

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Although many of her activities are basic daily ones, that doesn't bother Barb. "Each week there is a new crop of students to assess for placement and inevitably, when one person finishes his/her GED, another is ready to start. I don't need a lot of long-term commitments beyond testing and PTK to keep me occupied!" Barb states.

When asked what the most rewarding aspect of her job at TBCC is, Barb shares, "Seeing students move on toward their educational goals--especially older students. It is rewarding to see them progress step-by-step, gaining confidence and vision as they go beyond my realm to become established in their programs."

## REORGANIZATION OF LEARNING SERVICES

During the last six months, the Learning Services department has made many changes. The following summary may help define and clarify who is doing what.

Donna Acord continues her role as Dean of Learning Services overseeing Lower Division Credit, Developmental Skills Department, BizCenter, Tillamook Work Solutions, Continuing Education (CEU), Community Education (CED), Professional Technical Programs, Library Services and Distance Education.

Linda Ashby, now Administrative Assistant for Learning Services, has taken on the additional responsibilities of adjunct orientation and support and assists with data entry and other tasks involved in schedule production. Holly Smith-Kraus of Enrollment Services, has assumed Linda's former bookstore duties.

In addition to administering the BizCenter, Barb Bush is also helping with the TWS budget and management of personnel.

Lila Ekstrom, our Reference Librarian, has expanded her duties to now to include supervision of the Student Enrichment Center and also serves as the Distance Education coordinator.

George Miller has increased his position to include both administrative *and* instructional responsibilities in the Skills Development arena. Sam Mulder, his assistant, teaches in the Skills Development Center, and is the Subject Area Coordinator for ABE/GED, Teen Parents Program and High School Credit Recovery as well.

Sammie Olson continues to administer and produce the quarterly Schedule of Classes. She manages Central County Community Education and now takes care of the CEU responsibilities that were part of the job of the Director of Professional/Technical Education.

Kathy Schaefer develops and coordinates lower division credit and professional/technical classes, arranging for instructors and giving instructional support. She works with Pathways, Dual/Articulated credit courses and also assists Sammie with CEU course work.

Judy Shaw now serves as Manager for *both* North and South County Education Programs, the Elder Hostel and other community education partnerships.

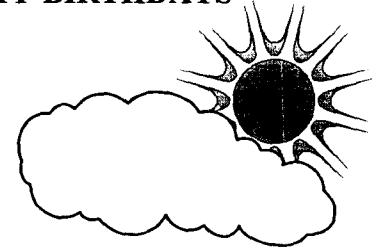
The changes noted here are the major ones, but there have been many others with probably more to come.

Answer to last month's puzzle: 20 triangles.

## TBCC STAFF BIRTHDAYS

### April

- 6 James Downes
- 11 Linda Northrop
- 26 Michelle Hudders



### May

- 1 Judy Hill
- 4 Dot Brown
- 15 Pat Edley
- 16 Jeff Owens
- 19 Rhonda Ellerbroek
- 24 Betty Conrad



## CALL FOR LITERACY TUTORS

TBCC is once again offering free classes for those interested in being an adult literacy tutor. This is a **three part** class taught by our own George Miller. The class dates are as follows:

- Friday, April 12, 5:00 - 8:00pm
- Saturday, April 13, 9:00am - 4:00pm
- Saturday, April 20, 9:00am - 4:00pm



For more information or to sign up, please contact Kim Cavatorta at 503/842-8222 ext 140, or email her at [kimc@tbcc.cc.or.us](mailto:kimc@tbcc.cc.or.us)

## BUDGET UPDATE MEETINGS SCHEDULED

Gail will be holding informal "Brown Bag Budget Briefings" throughout the month of April to keep everyone informed on the budget status. You are invited to bring your lunch to this Q & A session that will be held in room 8 over the lunch period (noon to 1:00) Wednesday, April 3, April 10 and April 24.

## GOOD NEWS FOR EMPLOYEES WITH REGENE/BLUECROSS INSURANCE AND PERS COVERAGE...

Get the most up-to-date information on our coverage by visiting the Regence/BlueCross website at [WWW.OR.REGENE.COM](http://WWW.OR.REGENE.COM)! They even have our benefit booklets on line! Just go to the website, then click on Customer Service, "Benefit Booklets" and follow the prompts.

Also, the revised PERS Member's Handbooks are available on line by visiting the PERS website at [WWW.PERS.STATE.OR.US](http://WWW.PERS.STATE.OR.US)!

Tillamook Bay Community College has specific procedures designed to maintain an atmosphere free of discrimination and harassment. Members of the college community who believe they have been subjected to discrimination, discriminatory harassment or sexual harassment are urged to contact the Human Resources Office (355-2765) to facilitate resolution of such complaints.

## President's Report

### April 8, 2001

- Sue Owens is stepping into her new shoes tonight as support to the Board of Education and the Foundation Board, as part of her administrative assistant role to the president. She also supports the Human Resources Office. Emmy Lou Orahoad has graciously helped out (Mark Sybouts too) while we have been sorting out roles since Betty Lester's retirement.
- We welcome our colleague and community college friend Dr. Jesus, "Jess" Carreon, President of Portland Community College and look forward to your insights about the present and future for Oregon community colleges.
- The Electronics Engineering and Technology Program will present a multi-media presentation tonight to show and tell us about what is happening a year after the launching of the new program.

#### **2002 – 2003 Budget Update**

- The 2002 – 2003 budget development process is moving toward the Public Budget Committee stage beginning today with a budget committee training session right before the board meeting.
- Last week, after a draft balanced budget was proposed, budget briefings have been going on in departments and at the "Brown Bag Briefing." There will be Wednesday briefings through April. Thoughtful feedback is coming in from faculty and staff. We will be discussing the feedback and the budget options in detail at the Transition Advisory Team meeting tomorrow morning.
- I met with President Mary Spilde Thursday to learn more about the process and assessment tools Lane Community College used to evaluate their programs, services, and positions. These will be available to us to adapt to our needs.

#### **Future Funding Strategies and Opportunities**

- The Council for Resource Development held its annual conference and Leadership Institute in conjunction with the Oregon Community College President's Council last. The theme was *Funding the Future of Northwest Community Colleges*. We will be utilizing the information and resources to plan our next steps for strategic resource development for TBCC. Jim Fullan served on the planning committee to prepare for this conference.

#### **Community Needs Assessment Initiative**

- Planning and preparation for strategic focus groups has been underway all year. I'll wrap-up my report by asking Jim Fullan, Director of Development to tell us about the TBCC staff who put this initiative together, what is happening this week, and which community groups are involved throughout the county.