



BOARD OF EDUCATION

Debbie Kilduff, Chair
Paul Schuytema, Vice Chair
Patrick Alexander
Chris Chandler
Richard Emery
Marion Mann
Bud Shoemaker

PRESIDENT
Dr. Marshall Mease Roache

VISION
Shaping the Future Through
Learning

MISSION
At Oregon Coast Community College,
we equip students for success by
providing educational pathways and
supports in response to the evolving
needs of Lincoln County and beyond.

STRATEGIC PRIORITIES

1. Students at the Center – OCCC is a student-centered college.
2. Careers Built Here – Center for Trades Education is built and occupied. OCCC is known for launching careers on the coast.
3. Resourced and Ready – Our people, technology and facilities are student-ready, sustained by a strong fiscal foundation.
4. First Choice, Best Choice – OCCC is front of mind in Lincoln County for education and employment.
5. Sharks Make their Marks – OCCC positively impacts the quality of life in Lincoln County.

OREGON COAST COMMUNITY COLLEGE BOARD OF EDUCATION MEETING – AGENDA

1. Executive Session – 6:00 pm

2. Business Meeting – 6:30 pm

Wednesday, July 15, 2026

Central County Campus,

400 SE College Way, Newport, OR 97366

Meeting Link: <https://oregoncoast.zoom.us/j/97589745162>

1. Executive Session

A. Call to Order & Roll Call

- a. Board chair calls executive session to order –
The Board of Education will now convene in Executive Session pursuant to ORS 192.660(2)(a).
- b. Board discussion
- a. Closing executive session

3. Business Meeting

A. Call to Order

- a. Board chair calls meeting to order

B. Introduction

- a. Board roll call
- b. President's welcome – Marshall Mease Roache
- c. Swearing in Election of Chair and Vice Chair (ORS 341-283)
- d. *Approval of the June 24, 2026 Business Meeting Minutes*
- e. Finalize agenda

C. Communications

- a. Public comment opened
- b. Public written (as received)
- c. Public comment on agenda & non-agenda items (as received)
- d. Public comment closed
- e. President's response to public comment (if needed)

D. College Reports

- a. *Financials Through Qtr. #3, Fiscal Year 2025-2026* – Robin Gintner
- b. *Your College Store* – Robin Gintner
- c. *Engagement, Marketing and Community Ed* – Dave Price
- d. *OCCATT & Renovations Update* – Marshall Mease Roache
- e. *OCCA July Board Report* – Marshall Mease Roache
- f. *President's Report* – Marshall Mease Roache

E. Information & Discussion Items

- a. Board of Education Summer Retreat - Marshall Mease Roache

F. Board Reports

- a. Other board reports

G. Action Items

- a. Consent Agenda of Annual Approvals 2026-2027, as detailed on page 3 of this agenda.
- b. Approve adoption of BP 3522 Immigration Enforcement Notification
- c. Approve adoption of BP 7610 Assistance with Federal Law Enforcement Ops



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BOARD GOALS 2023 – 25

1. Support the President in developing and advancing a new General Obligation Bond (GOB) Measure concurrent with payoff of the current GOB, sufficient in scope to address the facility needs of OCCC for the next 20 years (including the new trades education facility in Newport).
2. Complete the review process for Board Policy updates, using staff recommendations and the OCCA Board Policy Service to ensure all necessary policy areas are addressed and recency within 5 years is maintained.
3. Provide oversight and support for College momentum in addressing NWCCU recommendations (2020) and ensuring a successful 7-year reaccreditation review in 2026.
4. Support the President in reducing the reliance on one-time funding as a budget-balancing tool as part of the annual budgeting process of the college, seeking a target goal of less than 7% by FY2026-27.

OREGON COAST COMMUNITY COLLEGE BOARD OF EDUCATION MEETING Wednesday, July 15, 2026, 6:00 pm

H. Announcements and future meetings

The next scheduled meeting of the Oregon Coast Community College Board of Education will be Wednesday, September 16, 2026, at Central County Campus, 400 SE College Way, Newport, OR 97366 & via Zoom.

I. Adjournment

- a. Board chair adjourns meeting

** Denotes supporting documentation**

Standing informational updates for the Board of Education

1. Upcoming events:

- a. 2026 Board Work Session
 - Wednesday, August 12, 2026
 - 5 pm – 8 pm

2. Contracts and purchases \$25,000 to > \$100,000

- a. None

3. College staff changes (June 1, 2026 to June 30, 2026)

- a. New employees:
 - Jennifer Gormly, Assistant Registrar
- b. Employee separations:
 - Angela Siler, FT Faculty – Nursing
 - Jennifer Walker, Aquarist
 - Tom Boyce, PT Faculty – Computer Science
 - Becky York, CCLS Navigator
 - Crystal Bowman, Dean of Nursing & Allied Health
- c. Employee position changes:
 - Bruce Clemetsen, VPASA to PT – Program Developer
 - Alberto Flores, FT Faculty – Business to PT Faculty – Business

Oregon Coast Community College acknowledges that we reside within the ancestral homelands of the Yaquina (Yaquo'n) and Alsea (Wusi'n) Tribes. Today, those tribal descendants are represented by The Confederated Tribes of Siletz Indians. We are honored for the opportunity to teach, learn, and work on their ancestral lands. We also recognize the ongoing contributions they make to the community, Oregon Coast Community College, and the world. December 2021



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OREGON COAST COMMUNITY COLLEGE BOARD OF EDUCATION MEETING

Wednesday, July 15, 2026, 6:00 pm

ANNUAL APPROVALS

2026-2027

Consent Agenda

Summary:

At the July Board meeting each year, it is recommended that the College Board identify and/ or authorize the following housekeeping items. Some are required by Oregon State Statute, and those statutes have been identified. The College administration recommends that the following organizational list be approved for college operations for 2026-2027.

- A. Appoint the College President, Marshall Mease Roache, as the Oregon Coast Community College's District Clerk [ORS 332.515].
- B. Appoint the College Chief Financial Officer, Robin Gintner as the College Budget Officer [ORS 294.331], under the direction of College President, Marshall Mease Roache.
- C. Designate Miller Nash Graham & Dunn LLP and Macpherson, Gintner & Diaz, as the College's **legal counsel**.
- D. Designate Brown & Brown Northwest as the College's **Insurance Agent and PACE as the College's Insurance Company of Record**.
- E. Designate all banking institutions and the county custodial officer as defined by ORS 294.004(2) located within the College District as **authorized custodians** of college funds. In addition, designate the state local government investment pool as authorized custodian of college funds.
- F. Appoint Marshall Mease Roache (College President), Robin Gintner (Vice President of Administrative Service), Kristina Holton (Vice President of Academic and Student Affairs), and Dave Price (Vice President of Engagement) as authorized signatories for college funds. In addition, authorize the use of two facsimile signatures (Marshall Mease Roache, College President and Robin Gintner, Vice President of Academic Services)
- G. Appoint Marshall Mease Roache (College President) as **authorized signer** for the grants and contracts.
- H. Designate the Board of Education as the college's **Local Public Contract Review Board** [ORS 279.055(2)].
- I. Appoint Clear Trail CPAs as the College's auditors.
- J. Appoint _____ as the OCCC Foundation Liaison.
- K. Appoint _____ as the OCCA Representative.
- L. Appoint _____ as the Bond Liaison.

B. Introduction

- d. Approval of the June 24, 2026 Business Meeting Minutes



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OREGON COAST COMMUNITY COLLEGE BOARD OF EDUCATION MEETING – MINUTES

1. Budget Hearing – 2026-2027 Budget

2. Business Meeting

Wednesday, June 24, 2026, 6:00 pm

Central County Campus,

400 SE College Way, Newport, OR 97366

Meeting Link: <https://oregoncoast.zoom.us/j/93468794969>

1. Budget Hearing – 2026-2027 Budget

- a. Call to order and roll call at 6:00 pm – A quorum was present
 - b. Public comment opened – None received
 - c. Board discussion
 - d. Closing of budget hearing – adjourned at 6:05 pm
-

2. Business Meeting

A. Call to Order

- a. Board chair calls meeting to order at 6:05 pm

B. Introduction

- a. Board roll call - A quorum was present
- b. President's welcome – Marshall Mease Roache
Pursuant to the state of Oregon law, this public meeting of the Oregon Coast Community College Board of Education will be recorded and posted on the college's website within seven (7) days of the meeting.
- c. [Approval of May 20, 2026 Budget Committee Meeting Minutes](#)
 - i. Approved
- d. [Approval of May 20, 2026 Business Meeting Minutes](#)
 - i. Approved
- e. Finalize agenda
 - i. Financial Report: Qtr. 3 Fiscal Year 2025-2026 will be presented at the July 2026 business meeting.

C. Communications

- a. Public comment opened
- b. Public written – none received
- c. Public comment on agenda & non-agenda items – none received
- d. Public comment closed
- e. President's response to public comment

D. College Reports

- a. [OCATT & Renovations Update](#) – Nancy Giggy
 - i. [See report \(hyperlinked\)](#)
- b. [General Education – Science, Math, Writing](#) – Bruce Clemetsen
 - i. [See report \(hyperlinked\)](#)
- c. [President's Report](#) – Marshall Mease Roache
 - i. [See report \(hyperlinked\)](#)

E. Information & Discussion Items

- a. [BP 3522 Immigration Enforcement Notification](#) – Joy Gutknecht
 - i. Immigration Enforcement Notifications – HB 4079 – Effective on September 30, 2026.
- b. [BP 7610 Assistance with Federal Law Enforcement Ops](#) - Joy Gutknecht
 - i. Prohibition on Public Employee Assistance and Cooperation with Certain Federal and Out-of-State Law Enforcement Activities – HB 4138 – Policies and procedures must be adopted by September 27, 2026.



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1. Support the President in developing and advancing a new General Obligation Bond (GOB) Measure concurrent with payoff of the current GOB, sufficient in scope to address the facility needs of OCCC for the next 20 years (including the new trades education facility in Newport).
2. Complete the review process for Board Policy updates, using staff recommendations and the OCCA Board Policy Service to ensure all necessary policy areas are addressed and recency within 5 years is maintained.
3. Provide oversight and support for College momentum in addressing NWCCU recommendations (2020) and ensuring a successful 7-year reaccreditation review in 2026.
4. Support the President in reducing the reliance on one-time funding as a budget-balancing tool as part of the annual budgeting process of the college, seeking a target goal of less than 7% by FY2026-27.

OREGON COAST COMMUNITY COLLEGE BOARD OF EDUCATION MEETING Wednesday, June 24, 2026, 6:00 pm

- c. NWCCU is changing status as a regional accreditor. – Bruce Clemetsen

F. Board Reports

- a. Other board reports – None

G. Action Items

- a. Approve the Budget Resolution Adoption of the 2026-27 Budget and Appropriations.
 - i. Approved
- b. Approved the Budget Resolution Impose Categorize Taxes.
 - i. Approved
- c. Approve the Budget Resolution Adoption of the 2025-26 Budget Adjustments.
 - i. Approved
- d. Approve the Termination of Associate of Science Oregon Transfer (ASOT) in Business.
 - i. Approved
- e. Approve the Addition of Associate of Science Transfer (AST) in Business.
 - i. Approved
- f. Approve the Termination of the Associate of Science Oregon Transfer (ASOT) in Computer Science.
 - i. Approved
- g. Approve an amendment to the Lease Crutcher Lewis contract in the amount of \$14,743,681.00 for the Phase 3 GMP.
 - i. Approved

H. Announcements and future meetings

The next scheduled meeting of the Oregon Coast Community College Board of Education will be Wednesday, July 15, 2026, at Central County Campus, 400 SE College Way, Newport, OR 97366 & via Zoom.

I. Adjournment

- a. Board chair adjourns meeting at 6:59 pm

** Denotes supporting documentation**

Standing informational updates for the Board of Education

1. Upcoming events:

- a. OCATT Tour (*no more than 10 people*)
 - Wednesday, July 15, 2026
 - 11 am – 12 pm
 - 4 pm – 5 pm
 - 5 pm – 6 pm
- b. 2026 Board Work Session
 - August, date TBD rescheduling for maximum participation.

2. Contracts and purchases \$25,000 to > \$100,000

- a. None

3. College staff changes (May 1, 2026 to May 31, 2026)

- a. New employees:
 - Steve Vogel, Director of the Teaching Aquarium
- b. Employee separations:
 - None
- c. Employee position changes:
 - Carla Schubiger, FT Faculty – AQS to Dean of Aquarium Science
 - Pierce Moon, FT Faculty – Nursing to Dean of Nursing & Allied Health

**OREGON COAST COMMUNITY COLLEGE
BOARD OF EDUCATION MEETING
Roll Call, Motions, and Recorded Votes**

1. Budget Hearing - 2026-2027 Budget

2. Business Meeting

Wednesday, June 24, 2026, 6:00 pm

Central County Campus,

Dr. Birgitte Ryslinge Board Room, 151

400 SE College Way, Newport, OR 97366

Meeting Link: <https://oregoncoast.zoom.us/j/93468794969>

1. Budget Hearing

- a. Board Chair called the Budget Hearing to order at 6:00 pm

Roll Call - *A quorum was present*

Oregon Coast Community College Board of Education:

Name	Present	Excused	Unexcused
Debbie Kilduff, Chair	X		
Paul Schuytema, Vice Chair	X		
Patrick Alexander	X		
Chris Chandler	X		
Rich Emery	X		
Marion Mann	X		
Bud Shoemake	X		

2. Business Meeting

A. Call to Order

Board Chair called the meeting to order at 6:05 pm

B. Introduction

- a. Roll Call - *A quorum was present*

Oregon Coast Community College Board of Education:

Name	Aye	Nay	Abstain	Excused
Debbie Kilduff, Chair	X			
Paul Schuytema, Vice Chair	X			
Patrick Alexander	X			
Chris Chandler	X			
Rich Emery	X			
Marion Mann	X			
Bud Shoemake	X			

- c. *Approve Budget Committee Meeting Minutes from May 20, 2026*

- d. *Approve Business Meeting Minutes from May 20, 2026*

Motion: Chris Chandler

Second: Patrick Alexander

– Motions carry

Name	Aye	Nay	Abstain	Excused
Debbie Kilduff, Chair	X			
Paul Schuytema, Vice Chair	X			
Patrick Alexander	X			
Chris Chandler	X			
Rich Emery	X			
Marion Mann	X			
Bud Shoemake	X			

G. Action Items

- a. *Approve the Budget Resolution Adoption of the 2026-27 Budget and Appropriations.*
- b. *Approve the Budget Resolution Impose Categorization Taxes.*
- c. *Approve the Budget Resolution Adoption of the 2025-26 Budget Adjustments.*

Motion: Chris Chandler

Second: Paul Schuytema

– Motions carry

Name	Aye	Nay	Abstain	Excused
Debbie Kilduff, Chair	X			
Paul Schuytema, Vice Chair	X			
Patrick Alexander	X			
Chris Chandler	X			
Rich Emery	X			
Marion Mann	X			
Bud Shoemake	X			

- d. *Approve the Termination of Associate of Science Oregon Transfer (ASOT) in Business.*
- e. *Approve the Addition of Associate of Science Transfer (AST) in Business.*
- f. *Approve the Termination of the Associate of Science Oregon Transfer (ASOT) in Computer Science.*

Motion: Paul Schuytema

Second: Chris Chandler

– Motions carry

Name	Aye	Nay	Abstain	Excused
Debbie Kilduff, Chair	X			
Paul Schuytema, Vice Chair	X			
Patrick Alexander	X			
Chris Chandler	X			
Rich Emery	X			
Marion Mann	X			
Bud Shoemake	X			

- g. *Approve an amendment to the Lease Crutcher Lewis contract in the amount of \$14,743,681.00 for the Phase 3 GMP.*

Motion: Patrick Alexander
Second: Marion Mann
– Motion carries

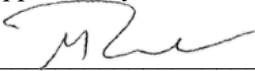
I. Adjournment

Board Chair adjourned meeting at 6:59 pm

OCCC Board meetings are held in accordance with open meeting laws and with accessibility requirements. If a person with a disability needs assistance to participate in a meeting, please notify the President's Office at (541) 867-8532 at least 48 hours in advance. A sign-up sheet for those who wish to offer comments or testimony on any item will be available at the entrance.

Minutes submitted by: Jennifer Dolphin, Executive Assistant to the Board of Education

Approved by:



Dr. Marshall Mease Roache
Clerk of the Board

D. College Reports

- a. Financials through Qtr. #3, Fiscal Year 2025-2026
 - Robin Gintner

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

***ALL GOVERNMENTAL FUNDS**

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference
REVENUES:							
Revenue From Local Sources:							
Property Taxes	\$ 3,451,316	\$ 3,915,625	\$ 3,476,724	\$ 3,461,574	100%	75%	25%
Tuition and Fees	1,371,203	1,617,084	1,747,626	2,379,805	73%	75%	-2%
Operating Grants	40,055	82,763	112,877	258,368	44%	75%	-31%
Donations	255,000	75,000	75,000	80,000	94%	75%	19%
Interest	144,134	509,357	723,076	1,128,214	64%	75%	-11%
Merchandise Sales	111,221	156,770	229,250	246,000	93%	75%	18%
Miscellaneous	190,621	305,108	947,727	425,977	222%	75%	147%
Revenue From State Sources:							
State Appropriation	2,938,164	3,338,002	3,730,731	4,782,336	78%	75%	3%
Operating Grants	336,224	531,258	285,325	1,621,574	18%	75%	-57%
Financial Aid Received	453,195	443,624	568,869	605,000	94%	75%	19%
Construction Funds	-	-	-	8,000,000	0%	75%	-75%
Revenue From Federal Sources:							
Operating Grants	246,633	284,600	648,188	1,835,179	35%	75%	-40%
Financial Aid Received	988,209	1,300,519	1,306,733	2,330,000	56%	75%	-19%
Total Revenues	<u>10,525,977</u>	<u>12,559,710</u>	<u>13,852,127</u>	<u>27,154,027</u>	<u>51%</u>	<u>75%</u>	<u>-24%</u>
EXPENDITURES:							
Salary	2,857,067	3,534,626	3,715,803	6,566,162	57%	75%	-18%
Benefits	1,452,859	1,686,101	1,879,578	3,465,804	54%	75%	-21%
Personnel Services	4,309,926	5,220,726	5,595,380	10,031,966	56%	75%	-19%
Materials and Services	1,923,216	2,722,786	8,423,382	12,214,813	69%	75%	-6%
Financial Aid Disbursed	1,344,322	1,737,916	1,698,064	2,933,735	58%	75%	-17%
Capital Outlay	9,861	1,599,393	181,754	38,682,409	0%	75%	-75%
Debt Service - Principal	-	-	-	580,283	0%	75%	-75%
Debt Service - Interest	120,005	72,428	878,730	1,772,178	50%	75%	-25%
Total Expenditures	<u>7,707,330</u>	<u>11,353,250</u>	<u>16,777,311</u>	<u>66,215,385</u>	<u>25%</u>	<u>75%</u>	<u>-50%</u>
Year To Date Surplus (Deficit)	<u>2,818,647</u>	<u>1,206,460</u>	<u>(2,925,184)</u>	<u>(39,061,357)</u>			
OTHER FINANCING SOURCES (USES):							
Proceeds From Sale of Assets	-	-	-	-			
Proceeds From Debt	-	-	-	-			
Proceeds From GO Bonds	-	36,025,084	-	-			
Contingency	-	-	-	(1,832,008)			
Unappropriated	-	-	-	-			
Transfers From Other Funds	-	229,342	1,267,981	2,141,000			
Transfers To Other Funds	-	(229,342)	(1,267,981)	(2,141,000)			
Total Other Financing Sources (Uses)	<u>-</u>	<u>36,025,084</u>	<u>-</u>	<u>(1,832,008)</u>			
Net Change in Fund Balance	<u>2,818,647</u>	<u>37,231,544</u>	<u>(2,925,184)</u>	<u>(40,893,366)</u>			
FUND BALANCE:							
Beginning Fund Balance	3,132,202	4,004,772	40,307,975	40,893,365	99%	75%	24%
Ending Fund Balance	<u>\$ 5,950,850</u>	<u>\$ 41,236,315</u>	<u>\$ 37,382,791</u>	<u>\$ -</u>			

* All budgeted college funds, fiduciary funds are excluded (i.e. Club funds).

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

GENERAL FUND

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference	Notes	
REVENUES:									
Revenue From Local Sources:									
Property Taxes	\$ 1,524,685	\$ 1,573,971	\$ 1,629,537	\$ 1,643,092	99%	75%	24%	At the end of March, with 75% of the fiscal and academic year completed, total revenue remained over budget by 13%. Similar to 2nd quarter, all income categories except Tuition & Fees and Work Study were over budget. Tuition & Fees improved to being under budget by only 2% (compared to 10% at the end of December) with Spring Term still left to go. The majority of property taxes have been received but there is still a final CCSF payment that will be received from the HECC in April.	
Tuition and Fees	1,371,203	1,617,084	1,747,626	2,379,805	73%	75%	-2%		
Operating Grants	-	-	-	-	-	-	-		
Donations	255,000	75,000	75,000	80,000	94%	75%	19%		
Interest	89,861	95,544	156,694	101,550	154%	75%	79%		
Merchandise Sales	-	-	-	-	-	-	-		
Miscellaneous	168,840	290,487	856,688	380,379	225%	75%	150%		
Revenue From State Sources:									
State Appropriation	2,839,060	3,203,509	3,564,009	4,508,974	79%	75%	4%		
Operating Grants	-	-	-	-	-	-	-		
Construction Funds	-	-	-	-	-	-	-		
Revenue From Federal Sources:									
Federal Work Study	-	7,963	7,655	48,886	16%	75%	-59%		
Total Revenues	6,248,650	6,863,559	8,037,208	9,142,687	88%	75%	13%		
EXPENDITURES:									
Salary	2,539,941	2,966,181	3,184,941	5,362,341				Personnel costs remained under budget, moving from 12% under budget halfway through the year to 16% under budget at the end of March. Materials & Services remained slightly over budget (1%) which is an improvement from December when it was 8% over budget. Total expenditures were 13% under budget so there is still a slight surplus (\$64k) even after transferring the \$1.2M in Employee Retention Tax Credit to the Reserve Fund.	
Benefits	1,294,152	1,436,909	1,669,123	2,834,980					
Personnel Services	3,834,093	4,403,090	4,854,064	8,197,321	59%	75%	-16%		
Materials and Services	1,507,750	1,557,992	1,850,970	2,428,115	76%	75%	1%		
Capital Outlay	-	-	-	185,000	0%	75%	-75%		
Debt Service - Principal	-	-	-	-					
Debt Service - Interest	-	-	-	-					
Total Expenditures	5,341,844	5,961,082	6,705,034	10,810,436	62%	75%	-13%		
Year To Date Surplus (Deficit)	906,806	902,477	1,332,175	(1,667,749)					
OTHER FINANCING SOURCES (USES):									
Proceeds From Sale of Assets	-	-	-	-					
Proceeds From Debt	-	-	-	-					
Contingency	-	-	-	(1,297,252)					
Unappropriated	-	-	-	-					
Transfers From Other Funds	-	(7,553)	-	-					
Transfers To Other Funds	-	-	(1,267,781)	(1,610,000)					
Total Other Financing Sources (Uses)	-	(7,553)	(1,267,781)	(2,907,252)					
Net Change in Fund Balance	906,806	894,924	64,394	(4,575,001)					
FUND BALANCE:									
Beginning Fund Balance	1,972,666	2,777,210	4,653,011	4,575,001	102%				
Ending Fund Balance	\$ 2,879,472	\$ 3,672,134	\$ 4,717,405	\$ -					

General Fund is a major fund of the College and is used to account for the activities directly related to the College's basic education objectives.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

SPECIAL REVENUE FUNDS

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								*Looking at it without the \$2M additional grant capacity: Similar to second quarter, total revenue gained another 2%, moving from 14% under budget in first quarter to 10% in third quarter as more grant billings have gone out. We expect this positive trend to continue through year end. All expense categories (personnel, materials & services, financial aid and capital expenses) were significantly under budget. Total expenditures are now 27% under budget. Depending on year-end grant spending this picture may change significantly but given that expenditures can't exceed grant revenue this fund will wrap up the year with some amount of surplus balance.
Property Taxes	\$ -	\$ -	\$ -	\$ -				
Tuition and Fees	-	-	-	-				
Operating Grants	40,055	82,763	112,877	258,368	44%	75%	-31%	
Donations	-	-	-	-				
Interest	-	1,559	2,406	-				
Merchandise Sales	-	-	-	-				
Miscellaneous	-	282	57,236	-				
Revenue From State Sources:								
Operating Grants	336,224	531,258	285,325	1,621,574	18%	75%	-57%	
Financial Aid Received	453,195	443,624	568,869	605,000	94%	75%	19%	
Construction Funds	-	-	-	-				
Revenue From Federal Sources:								
Operating Grants	246,633	276,636	640,534	1,786,293	36%	75%	-39%	
Financial Aid Received	988,209	1,300,519	1,306,733	2,330,000	56%	75%	-19%	
Total Revenues	<u>2,064,317</u>	<u>2,636,641</u>	<u>2,973,980</u>	<u>6,601,235</u>	<u>45%</u>	<u>75%</u>	<u>-30%</u>	
<i>*Total without \$2M add'l capacity</i>			<u>2,973,980</u>	<u>4,601,235</u>	<u>65%</u>	<u>75%</u>	<u>-10%</u>	
EXPENDITURES:								
Salary	307,228	539,100	505,469	1,168,968				
Benefits	155,182	233,915	199,606	615,848				
Personnel Services	<u>462,410</u>	<u>773,015</u>	<u>705,075</u>	<u>1,784,816</u>	<u>40%</u>	<u>75%</u>	<u>-35%</u>	
Materials and Services	278,527	515,573	377,347	2,638,475	14%	75%	-61%	
Financial Aid Disbursed	1,344,322	1,737,916	1,698,064	2,933,735	58%	75%	-17%	
Capital Outlay	9,861	-	31,656	500,000	6.33%	75%	-69%	
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>2,095,120</u>	<u>3,026,504</u>	<u>2,812,141</u>	<u>7,857,025</u>	<u>36%</u>	<u>75%</u>	<u>-39%</u>	
<i>*Total without \$2M add'l capacity</i>			<u>2,812,141</u>	<u>5,857,025</u>	<u>48%</u>	<u>75%</u>	<u>-27%</u>	
Year To Date Surplus (Deficit)								
	(30,804)	(389,863)	161,839	(1,255,791)				
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	-				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	7,553	-	-				
Transfers To Other Funds	-	-	-	-				
Total Other Financing Sources (Uses)	<u>-</u>	<u>7,553</u>	<u>-</u>	<u>-</u>	<u>-</u>			
Net Change in Fund Balance	(30,804)	(382,310)	161,839	(1,255,791)				
FUND BALANCE:								
Beginning Fund Balance	260,215	560,441	241,628	1,255,791	19.24%			
Ending Fund Balance	<u>\$ 229,411</u>	<u>\$ 178,131</u>	<u>\$ 403,467</u>	<u>\$ -</u>				

Special Revenue Funds account for the resources that are legally restricted to expenditures for specific purposes.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

DEBT SERVICE FUNDS

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ 1,926,630	\$ 2,341,654	\$ 1,847,187	\$ 1,818,482	102%	75%	27%	
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	54,274	58,937	42,386	66,200	64%	75%	-11%	
Merchandise Sales	-	-	-	-				
Miscellaneous	-	-	2,885	-				
Revenue From State Sources:								
Unfunded PERS Liability Set-Aside	99,104	134,493	166,723	273,362	61%	75%	-14%	
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:								
Operating Grants	-	-	-	-				
Total Revenues	<u>2,080,008</u>	<u>2,535,084</u>	<u>2,059,180</u>	<u>2,158,044</u>	<u>95%</u>	<u>75%</u>	<u>20%</u>	
EXPENDITURES:								
Salary	\$ -	\$ -	\$ -	\$ -				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	10	30	10	167	6%	75%	-69%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	-	-	-	580,283	0%	75%	-75%	
Debt Service - Interest	120,005	72,428	878,730	1,772,178	50%	75%	-25%	
Total Expenditures	<u>120,015</u>	<u>72,458</u>	<u>878,740</u>	<u>2,352,628</u>	<u>37%</u>	<u>75%</u>	<u>-38%</u>	
Year To Date Surplus (Deficit)	<u>1,959,993</u>	<u>2,462,626</u>	<u>1,180,440</u>	<u>(194,584)</u>				
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	(379,938)				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	566,000				
Transfers To Other Funds	-	-	-	(566,000)				
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(379,938)</u>				
Net Change in Fund Balance	<u>1,959,993</u>	<u>2,462,626</u>	<u>1,180,440</u>	<u>(574,522)</u>				
FUND BALANCE:								
Beginning Fund Balance	499,139	342,464	587,073	574,522	102%			
Ending Fund Balance	<u>\$ 2,459,133</u>	<u>\$ 2,805,090</u>	<u>\$ 1,767,513</u>	<u>\$ -</u>				

Tax collections were at 102% at the end of March while Interest Income and the PERS Set-Aside were under budget. Overall, total revenue was 20% over budget.

Interest payments on the new General Obligations bonds and the existing PERS bonds were made in December as scheduled. The annual principal payments and remaining interest payments will be made in June.

Note: Shortfalls in the Set-Aside result from actual payroll costs being lower than budgeted.

Debt Service Funds accounts for the accumulation of resources, and the repayment of general long-term debt, interest and related cost.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

CAPITAL PROJECT FUND

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ -	\$ -	\$ -	\$ -				
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	-	353,317	521,589	960,464	54%	75%	-21%	
Merchandise Sales	-	-	-	-				
Miscellaneous	-	-	6,400	-	0%	75%	-75%	
Revenue From State Sources:	-	-	-	-				
State Appropriation	-	-	-	-				
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	8,000,000	0%	75%	-75%	
Revenue From Federal Sources:	-	-	-	-				
Operating Grants	-	-	-	-				
Total Revenues	-	353,317	527,989	8,960,464	6%	75%	-69%	
EXPENDITURES:								
Salary	-	-	-	-				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	-	363,549	6,016,347	5,000,000	120%	75%	45%	
Capital Outlay	-	1,599,393	150,098	37,997,409	0%	75%	-75%	
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	-	1,962,942	6,166,445	42,997,409	14%	75%	-61%	
Year To Date Surplus (Deficit)								
	-	(1,609,625)	(5,638,456)	(34,036,945)				
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Proceeds From GO Bonds	-	36,025,084	-	-				
Contingency	-	-	-	-				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	-				
Transfers To Other Funds	-	(229,342)	(200)	-				
Total Other Financing Sources (Uses)	-	35,795,741	(200)	-				
Net Change in Fund Balance	-	34,186,116	(5,638,656)	(34,036,945)				
FUND BALANCE:								
Beginning Fund Balance	-	-	34,378,756	34,036,945	101%			
Ending Fund Balance	\$ -	\$ 34,186,116	\$ 28,740,100	\$ -				

Total revenue at the end of March was significantly under budget. Interest income reflected at that point was LGIP interest only. Interest earned on the treasury bonds will be posted at year end. State matching funds have not been applied for, that will be happening this summer. The small amount of Miscellaneous Revenue received earlier in the year, was a credit from the Energy Trust of Oregon.

Total expenditures were also significantly under budget, however Materials and Services remains significantly over budget and will require a budget adjustment to move spending authority off of the Capital Outlay line. This will be part of the Budget Transfer Resolution that the Board will need to adopt.

Capital Project Fund is used for the acquisition of land, new construction and major equipment purchases. The Capital Project Fund is a Special Revenue Fund that for reporting purposes the college has chosen not to aggregate with the other funds.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

ENTERPRISE FUND - YOUR COLLEGE STORE

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ -	\$ -	\$ -	\$ -				
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	-	-	-	-				
Merchandise Sales	111,221	156,770	229,250	246,000	93%	75%	18%	By the end of March, the Bookstore had already collected 93% of the budgeted revenue for the entire year. Personnel costs were still under budget (2%) and Materials & Services finally evened out after having been over budget for most of the year. At the end of March, with 75% of the fiscal year completed, M&S was 75% executed so exactly on target. The bookstore is still running a surplus balance.
Miscellaneous	-	-	-	-				
Revenue From State Sources:	-	-	-	-				
State Appropriation	-	-	-	-				
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:	-	-	-	-				
Operating Grants	-	-	-	-				
Total Revenues	<u>111,221</u>	<u>156,770</u>	<u>229,250</u>	<u>246,000</u>	<u>93%</u>	<u>75%</u>	<u>18%</u>	
EXPENDITURES:								
Salary	9,897	29,345	25,393	34,852				
Benefits	3,525	15,277	10,849	14,977				
Personnel Services	<u>13,422</u>	<u>44,622</u>	<u>36,242</u>	<u>49,829</u>	<u>73%</u>	<u>75%</u>	<u>-2%</u>	
Materials and Services	118,387	114,694	168,422	225,833	75%	75%	0%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>131,809</u>	<u>159,316</u>	<u>204,664</u>	<u>275,662</u>	<u>74%</u>	<u>75%</u>	<u>-1%</u>	
Year To Date Surplus (Deficit)	<u>(20,588)</u>	<u>(2,546)</u>	<u>24,586</u>	<u>(29,663)</u>				
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	-				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	-				
Transfers To Other Funds	-	-	-	35,000				
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,000</u>				
Net Change in Fund Balance	<u>(20,588)</u>	<u>(2,546)</u>	<u>24,586</u>	<u>5,337</u>				
FUND BALANCE:								
Beginning Fund Balance	(33,676)	(47,117)	(10,984)	(5,338)	206%			
Ending Fund Balance	<u>\$ (54,264)</u>	<u>\$ (49,664)</u>	<u>\$ 13,602</u>	<u>\$ (0)</u>				

An enterprise fund furnishes goods to students, staff and the public (i.e. Your College Store). The goal is for the fund to be self supporting.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

INTERNAL SERVICE FUNDS

	YTD MAR 2024	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ -	\$ -	\$ -	\$ -				
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	-	-	-	-				
Merchandise Sales	-	-	-	-				
Miscellaneous	21,781	14,339	24,518	45,598	54%	75%	-21%	
Revenue From State Sources:	-	-	-	-				
State Appropriation	-	-	-	-				
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:	-	-	-	-				
Operating Grants	-	-	-	-				
Total Revenues	<u>21,781</u>	<u>14,339</u>	<u>24,518</u>	<u>45,598</u>	<u>54%</u>	<u>75%</u>	<u>-21%</u>	
EXPENDITURES:								
Salary	-	-	-	-				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	18,542	7,037	10,287	40,200	26%	75%	-49%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>18,542</u>	<u>7,037</u>	<u>10,287</u>	<u>40,200</u>	<u>26%</u>	<u>75%</u>	<u>-49%</u>	
Year To Date Surplus (Deficit)	<u>3,240</u>	<u>7,302</u>	<u>14,231</u>	<u>5,398</u>				
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	(154,818)				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	-				
Transfers To Other Funds	-	-	-	-				
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(154,818)</u>				
Net Change in Fund Balance	<u>3,240</u>	<u>7,302</u>	<u>14,231</u>	<u>(149,420)</u>				
FUND BALANCE:								
Beginning Fund Balance	126,634	130,181	151,467	149,420	101%			
Ending Fund Balance	<u>\$ 129,874</u>	<u>\$ 137,484</u>	<u>\$ 165,698</u>	<u>\$ -</u>				

At the end of March, total revenue and expenditures continue to be well under budget.

The income into the fund was 38% unemployment funds from the General Fund payroll and 62% printer/copier usage reimbursement from all of the departments.

Expenditures were related to a small amount of unemployment reimbursement to the State for claims (<\$2300), a pallet of paper and the printer/copier maintenance contract with Pacific Automation.

The fund is maintaining a surplus balance.

Internal Service Funds (ISFs) exist primarily to provide services to the other instruction or administrative units of the College. The College has 3 ISFs, Unemployment, Copier and Insurance Deductible funds.

OREGON COAST COMMUNITY COLLEGE
CHANGE IN FUND BALANCE-DRAFT
For the year to date (YTD) March 2024, 2025, 2026 & 2025/26 Budget

	YTD MAR 2025	YTD MAR 2026	BUDGET 2025/26	% Executed	Notes					
<u>RESERVE FUND - STRATEGIC INITIATIVES 5000</u>										
Established: 12/18/2013 Education Board resolution 14-12.08										
Reviewed: n/a										
Purpose: Funds reserved for strategic initiatives										
						EXPENDITURES				
						Materials & Services	163,911	-	1,882,024	0%
						Total Expenditures	163,911	0	1,882,024	0%
						Excess of Revenues Over (Under) Expenditures	(163,911)	0	(1,882,024)	
						OTHER FINANCING SOURCES (USES)				
						Contingency	0	0	0	
						Transfers In/(Out)	229,342	1,267,981	1,575,000	
						Total Other Financing Sources (Uses)	229,342	1,267,981	1,575,000	81%
						Net Change in Fund Balance	65,431	1,267,981	(307,024)	
Beginning Fund Balance	241,592	307,024	307,024	100%						
Ending Fund Balance	307,024	1,575,005	0							

The Reserve Fund is used to account for specific programs where money is Board of Education restricted.

D. College Reports

- b. Your College Store – Robin Gintner
(Report not yet received)

D. College Reports

- c. Engagement, Marketing and Community Ed – Dave Price
(Report not yet received)

D. College Reports

d. OCATT & Renovations Update – Marshall Mease Roache



Oregon Coast Community College Bond Projects Project Manager's Report



Report Date: July 9, 2026

GENERAL OVERVIEW

Phase 2 construction of the new OCATT building continues with underground utilities and foundations completed. Building structure is beginning and will be followed by exterior siding and roofing this Fall.

OCATT Phase 3 consists of building utilities and interior finishes. The cost for this final phase was approved by the BOE in June 2026. Completion of construction for equipment move-in is scheduled for the first of June 2027.

Priority HVAC equipment and controls replacement is being completed at the North Center and in the AQS building. Construction is in progress at the Central Campus and work at the South Center will begin in July. Controls switchover is being accomplished in zones to minimize impacts to occupants. All work will be completed by the end of this summer.

Priority Access Controls & Security replacement has started at the Central Campus and will move to AQS and North Center next month. Work at the South Center will start in August. All work is scheduled for completion this summer.

Summer 2026 Fix-It construction, including roof replacement at North Center and recoating floors in the AQS aquatic species rooms, has begun. Lighting replacement in AQS was added to the scope of work and will be completed this summer as well.

The final 2027 bond-funded projects are in early design, including renovations to the Central Campus commons, kitchen/bookstore expansion, renovations to the North Campus commons, and commons furnishings at both locations. The OCCC Executive Leadership has approved moving forward with design for the remaining \$5.6 million bond funds. Design will begin later this month with completion for bidding by the end of the year. Construction will be executed during Summer 2027.

INTEGRITY MANAGEMENT SOLUTIONS LLC

18525 Van Horn Road, Alsea, Oregon 97324
(541) 452-1919 (541) 760-5885

915 SW Rimrock Wy, Redmond, OR 97756
(541) 207-7084

Oregon Coast Community College Bond Program
Project Manager's Report

BUDGET

The current bond program budget summary is shown on the next page. Significant changes since last month are described below.

Income

No changes.

Current Budgets

The OCATT construction budget was reduced to match the committed costs for Phase 3 while providing owner contingency for unforeseen issues. This budget will be the maximum contract value to complete the final phase of work. OCCC's goal was to bring the OCATT construction in under \$25M and this was achieved.

Committed Costs

OCATT construction cost was updated to match the new values with Phase 3.

To date, \$39.0 million has been committed. Included in this value are the following contracts with local businesses in Lincoln County:

- Ground FX Landscaping \$20,961
- JCC Construction \$859,674
- Three Rocks Electrical & Plumbing \$500,108
- RK Excavation \$1,013,510

Actual Costs

To date, \$11.9 million has been spent.

Oregon Coast Community College Bond Program Project Manager's Report

OCCC Bond Program Budget Summary - Updated July 7, 2026

Budget Income Elements

	Original Budget	Current Budget	Actual To-Date	Notes
Bond Sale	\$ 33,100,000.00	\$ 36,262,284.40	\$ 36,262,284.40	Bond sale date of August 15, 2024. Current budget includes premium from bond sale of \$3,162,284.40.
State Matching Grant	\$ 8,000,000.00	\$ 8,000,000.00		
Interest on Bond Proceeds	\$ -	\$ 2,508,859.51	\$ -	Projected interest value added 10/24.
Energy Trust Incentives	\$ -	\$ 6,400.00	\$ 6,400.00	ETO incentive of \$2,500 for OCATT energy charette plus \$3,900 for AQS boiler replacement.
Totals	\$ 41,100,000.00	\$ 46,777,543.91	\$ 36,268,684.40	

Original Project Budgets

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 12,309,000.00	\$ 3,740,600.00	\$ 534,200.00	\$ 942,290.00	\$ 291,300.00	\$ 17,817,390.00
Soft Costs	\$ 1,510,900.00	\$ 1,009,962.00	\$ 144,234.00	\$ 254,418.00	\$ 78,651.00	\$ 2,998,165.00
Furnishings & Equipment	\$ 250,000.00				\$ -	\$ 250,000.00
Construction Inflation	\$ -	\$ 299,248.00	\$ 42,736.00	\$ 75,383.00	\$ 23,304.00	\$ 440,671.00
Owners Contingency	\$ 1,830,100.00	\$ 374,060.00	\$ 53,420.00	\$ 94,229.00	\$ 29,130.00	\$ 2,380,939.00
Total Original Project Budget	\$ 15,900,000.00	\$ 5,423,870.00	\$ 774,590.00	\$ 1,366,320.00	\$ 422,385.00	\$ 23,887,165.00
Note: Original budgets taken from 2023 GLAS Architects Assessment.						Non-Project Costs \$ 100,000.00
						\$ 23,987,165.00

Current Budgets

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 24,497,932.22	\$ 4,513,237.26	\$ 2,331,675.65	\$ 2,304,444.64	\$ 195,895.47	\$ 33,843,185.24
Design	\$ 2,830,180.00	\$ 292,899.16	\$ 96,505.00	\$ 262,840.00	\$ 35,905.00	\$ 3,518,329.16
Consultants	\$ 250,000.00	\$ 36,505.71	\$ 24,700.00	\$ 23,811.50	\$ 15,000.00	\$ 350,017.21
Project Management	\$ 744,609.03	\$ 130,751.34	\$ 66,227.78	\$ 69,959.60	\$ 6,663.61	\$ 1,018,211.35
Permits & Fees	\$ 300,000.00	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 308,648.70
Furnishings & Equipment	\$ 785,600.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 805,600.00
Owners Contingency	\$ 1,100,000.00	\$ 80,000.00	\$ 50,000.00	\$ 40,000.00	\$ 5,000.00	\$ 1,275,000.00
Total Current Project Budget	\$ 30,508,321.25	\$ 5,054,286.44	\$ 2,591,240.40	\$ 2,706,679.50	\$ 258,464.08	\$ 41,118,991.66
						Non-Project Costs \$ 59,916.41
						\$ 41,178,908.07

Committed Costs To-Date

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 24,497,932.22	\$ 4,513,237.26	\$ 2,331,675.65	\$ 2,304,444.64	\$ 195,895.47	\$ 33,843,185.24
Design	\$ 2,830,180.00	\$ 292,899.16	\$ 96,505.00	\$ 262,840.00	\$ 35,905.00	\$ 3,518,329.16
Consultants	\$ 216,009.52	\$ 36,505.71	\$ 24,700.00	\$ 26,781.50	\$ 15,000.00	\$ 318,996.73
Project Management	\$ 749,499.41	\$ 130,751.34	\$ 66,227.78	\$ 70,039.79	\$ 6,663.61	\$ 1,023,181.92
Permits & Fees	\$ 252,172.53	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 260,821.23
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Committed Costs	\$ 28,545,793.68	\$ 4,974,286.44	\$ 2,521,240.40	\$ 2,669,729.69	\$ 253,464.08	\$ 38,964,514.28
						Non-Project Costs \$ 59,916.41
						\$ 39,024,430.69

Actual Costs To-Date

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 3,176,395.05	\$ 2,690,975.48	\$ 1,048,768.17	\$ 875,759.07	\$ 61,971.00	\$ 7,853,868.77
Design	\$ 2,351,132.12	\$ 287,920.42	\$ 86,326.80	\$ 223,370.30	\$ 35,905.00	\$ 2,984,654.64
Consultants	\$ 157,432.14	\$ 16,187.68	\$ 3,178.00	\$ 3,610.75	\$ 1,560.00	\$ 181,968.57
Project Management	\$ 375,809.81	\$ 91,188.60	\$ 38,768.00	\$ 34,612.20	\$ 4,380.00	\$ 544,758.61
Permits & Fees	\$ 252,172.53	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 260,821.23
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Actual Costs	\$ 6,312,941.65	\$ 3,087,165.15	\$ 1,179,172.94	\$ 1,142,976.08	\$ 103,816.00	\$ 11,826,071.82
						Non-Project Costs \$ 59,916.41
						\$ 11,885,988.23

Oregon Coast Community College Bond Program Project Manager's Report

SCHEDULE

The Master Schedule for the Bond Program is shown below. This schedule shows the primary design and construction elements for the projects. Project elements with firm schedules are shown in color according to the key at the bottom of the schedule, and with start/finish dates. Other projected project activities are shown in gray.

Design schedule for the Other Bond Projects 2027 renovations was updated.

OCCC Bond Program Master Schedule Updated July 2026

ACTIVITIES	Start	Finish	2025				2026				2027			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OCATT Building														
Programming	1/24/25	3/31/25												
Schematic Design	4/14/25	6/13/25												
Phase 1 Sitework Design	6/23/25	7/31/25												
Phase 1 Sitework Bidding & Permitting	8/4/25	9/12/25												
Phase 1 Sitework Construction	9/24/25	11/14/25												
Phase 2 Building Design	7/28/25	11/7/25												
Phase 2 Building Bidding & Permitting	11/7/25	1/16/26												
Phase 2 Building Construction	3/25/26	9/29/26												
Phase 3 Interior Design	11/10/25	5/17/26												
Phase 3 Interior Bidding & Permitting	5/18/26	7/30/26												
Phase 3 Interior Construction	9/30/26	5/28/27												
Close-Out & Equipment Move-In	6/1/27	Aug-27												
Existing Facility Fix-It Packages														
2025 Projects - Completed	2/10/25	12/31/26												
2026 Projects (AQS & North)	1/5/26	9/1/26												
Existing Facility Priority Packages														
HVAC, Security & Access Controls	3/10/25	8/15/26												
Other Bond Projects														
Central & North Multiple Renovations	2/18/26	Sep-27												
Legend:														

Legend: Design Bidding & Permitting Construction Projected Activity

Oregon Coast Community College Bond Program
Project Manager's Report

PROJECT-SPECIFIC ACTIVITY

OCATT Construction

The second section of building slab was poured yesterday. Structural steel erection is nearing completion and structural wood framing is being prepared.



Oregon Coast Community College Bond Program Project Manager's Report

Summer 2026 Renovations

Roof replacement at North Center is in progress.



Oregon Coast Community College Bond Program
Project Manager's Report

AQS floor refinishing and tank room demolition is in progress.



Oregon Coast Community College Bond Program Project Manager's Report

Priority System Replacement Projects

HVAC equipment and controls upgrades in the AQS building are complete except for a few remaining components. The North Center upgrades are also completed except for those associated with rooftop exhaust fans which were removed for roof replacement. Central Campus upgrades have started with completion expected in August. South Center upgrades will begin later this month with completion in August. All work is scheduled to be completed by the end of Summer 2026.

Priority Access Controls and Security. Construction is in progress starting in the Central Campus main building and in AQS and will be complete in all the existing buildings by the end of Summer 2026.

Other Bond Projects

The OCCC Executive Leadership approved proceeding with design for a number of projects using the remaining bond funds. These projects are listed below (not in order of priority):

Central Campus Main Building

- Commons renovations, including lighting replacement and removal of shelving units, to enable larger gatherings and ceremonies
- Kitchen expansion with enhanced cooking capabilities
- Renovations to the bookstore, library, and large lecture room
- Addition of a Lactation room

North Center

- Lobby and commons renovations
- Adding food warming capabilities to the community room
- Addition of a Lactation room
- Adding solar panels to the roof

Design will begin later this month and be completed late this year for permitting and bidding. Construction for these projects will be completed by summer 2027 to wrap up the bond program.

Communications

IMS monthly reports are being provided to the Board of Education and Bond Oversight Committee each month. Reports are also being published on the college website.

The Bond Oversight Committee is scheduled for an in-person tour of the OCATT construction site at 11AM on 15 July. Board of Education members are invited to join this tour, or another at 5 PM on 15 July.

D. College Reports

e. OCCA July Board Report – Marshall Mease Roache

OCCA Update for College Boards – July 2026

Community College Current Service Level Update

On June 23, the Higher Education Coordinating Commission (HECC) announced that the Department of Administrative Services Chief Financial Office (DAS-CFO) had revised the 2027-29 current service level (CSL) calculation for community colleges. The updated estimate is approximately 13.7%, down from the 17.8% HECC presented to its Commission on June 10-11. The revised estimate remains above the 7.5% Community College Support Fund increase developed by Oregon's community colleges.

According to HECC, DAS-CFO revised the calculation to align it with current source data and CSL methodology. The earlier model applied a 0% growth rate to pension obligation bond (POB) payments, effectively carrying the prior debt-service cost into 2027-29 without an increase. The updated model reduces those costs where bond obligations expire or mature and no payment continues into the new biennium.

The revised CSL remains a technical state budget calculation, not a final funding recommendation or a complete estimate of college need. It does not account for the \$167 million colleges are spending from reserves in the current biennium to support ongoing operations. Without enough ongoing revenue to replace that one-time support, colleges would need to continue drawing down reserves, increase tuition, or reduce programs and services.

HECC is expected to approve its Agency Request Budget on August 23. The Governor's Recommended Budget is scheduled for release on December 1, and the Legislature will make final funding decisions during the 2027 Legislative Session. Given the state's essentially flat revenue outlook and the requirement that the Governor submit a balanced budget, colleges should not treat the 13.7% CSL as an expected funding level.

BOARD MEMBER ACTION:

- Read more about the proposed CSL by [clicking here](#) for an FAQ document.

Workforce Pell Learning Lab

OCCA was pleased to help support the Workforce Pell Learning Lab, held June 23 at Chemeketa Community College's Wine Studies Center. The interactive workshop brought together more than 120 participants, with representatives from nearly every Oregon community college, to move from Workforce Pell awareness to action.

Throughout the day, participants assessed readiness, identified institutional barriers and state-level dependencies, explored Oregon-focused tools and real program scenarios, and developed practical next steps to support implementation.

OCCA extends its thanks to Chemeketa Community College for hosting, and to the day's

presenters for sharing their time and expertise: Kamille Seward and Jimmy LeDuc from Education Design Lab; Julia Pontoni and Donna Lewelling from the Higher Education Coordinating Commission; and Kate Kinder from the National Council for Workforce Education. The strong turnout reflected Oregon's shared commitment to strengthening workforce pathways and expanding opportunities for students across the state.

BOARD MEMBER ACTION:

- **Check in with your president** to hear feedback from the **college's team that attended** to learn more about your college's plan for short term programs that may be Workforce Pell eligible.

Lunch & Learn Recap: Executive Sessions & Public Meetings Law

OCCA Senior Policy Advisor and General Counsel Karen Smith presented at the final 2025-26 OCCA Lunch & Learn on June 25, "Oregon Public Meetings Law: Can the Board Discuss This Issue in Closed Session?" The presentation focused on executive sessions and the legal requirements for boards to meet in closed session under Oregon Public Meetings Law. Karen reviewed the limited executive session exemptions, news media access requirements, and guidance for board members on maintaining transparency and compliance when deliberating and making decisions. As a reminder, final decisions or actions may not occur in closed session.

Thank you to all who were able to join us. Board members who were unable to attend – or who would like to revisit the discussion – can view the recording by [clicking here](#).

BOARD MEMBER ACTION:

- Didn't have a chance to attend the June Lunch & Learn? [View the recording online](#) at your convenience. All Lunch & Learn webinar recordings from the last three years are available at that link.

2026 OCCA Conference Call for Presentations

The annual OCCA Conference is set for November 4-6 at Sunriver Resort in central Oregon. This year's theme highlights how "Community Colleges Work for Oregon" and the critical role board members, college leaders, and partners play in that success.

OCCA has issued a call for breakout session proposals, and invites dynamic, engaging proposals for breakout sessions that showcase innovative practices, effective strategies, and meaningful outcomes that demonstrate how community colleges are working for students, communities, and the state. Breakout session tracks will include how Community Colleges Work for:

- Board Leadership & Governance
- Student Success & Institutional Effectiveness
- Oregon's Economy & Communities
- Advocacy & Investment

OCCA encourages proposals that highlight innovative approaches across all topic areas, including the use of emerging technologies such as artificial intelligence, new service delivery models, and creative strategies that improve outcomes, strengthen governance, and advance community impact.

Conference session proposals are due by August 14 and must be submitted using OCCA's online form. Find more information about proposal submissions by visiting OCCA's Conference web page: <https://occa17.com/conference/>

BOARD MEMBER ACTION:

- Work with your president to **consider submitting a proposal** for a conference breakout session highlighting your college's innovative work, successful program or other lesson learned. Be sure to [proposeals must be submitted](#) by 5:00 p.m. PST on August 14.

2026 Howard Cherry Awards Nominations

The annual OCCA Howard Cherry Awards are now accepting nominations for Outstanding Board Member, Outstanding Advocate and Outstanding Administrator. The awards will be presented during the OCCA Conference on November 5 at Sunriver Resort in Sunriver, OR.

All submissions must be made using OCCA's online nomination form no later than August 14. For more information on nomination requirements and submission details, visit OCCA's website: <https://occa17.com/conference/>.

BOARD MEMBER ACTION:

- **Consider making a nomination and [submit](#) by August 14.**

Board Governance & Leadership Survey

The OCCA Member Services Committee is seeking your input to help shape future governance education, leadership development, and professional learning opportunities for Oregon's community college board members and leaders. As part of the Committee's 2025-26 goals, OCCA has launched the Governance & Leadership Education Needs Survey to better understand the training, resource, and support needs of locally elected board members and presidents around the state.

Your feedback will directly inform:

- Board education and governance programming
- Annual Conference and professional development planning
- Future training topics and resource development
- Strategies to strengthen statewide board engagement and leadership support

The survey should take approximately 10–15 minutes to complete, and responses will help

ensure OCCA's future offerings are aligned with the real needs and priorities of our member colleges. The Member Services Committee has set a goal of achieving an 80% response rate statewide, and we would greatly appreciate your participation. The survey will close soon, so please take the opportunity to submit your feedback ASAP!

To take the survey, use this link: <https://www.surveymonkey.com/r/Y8JCXMF>

BOARD MEMBER ACTION:

- If you haven't already done so, please **take the Board Leadership & Governance Survey** by [clicking here](#).

OCCA Digest e-newsletter

The *OCCA Digest* is a monthly e-newsletter that highlights updates during the Legislative Session, important events, news, and announcements. It is a great way to stay connected with information important to community colleges in Oregon and learn how you can take action to support colleges and students. The newsletter is published the first Thursday of each month, *except during a legislative session, at which time it becomes a weekly publication that comes out on Thursdays.*

To sign up to receive this free e-newsletter, visit <https://occa17.com/resources/newsletter/> and click the "Sign Up" button. The OCCA Digest will come from OCCA Executive Support Specialist Laura Crook at laura@occa17.com, so be sure to add her email to your contacts to ensure the email arrives in your inbox and not your spam folder.

###

The Oregon Community College Association was founded in 1962 with the purpose of providing support to the colleges before policymakers and partners whose actions affect the wellbeing of community colleges across the state. OCCA represents the 17 publicly chartered community colleges and their locally elected board members. Leading with racial equity, we advocate, communicate, and collaborate to strengthen community colleges for the benefit of Oregonians, particularly those historically underserved or systemically marginalized in higher education. Have questions about OCCA and our work to support Oregon's community colleges? Contact occa@occa17.com.

D. College Reports

f. President's Report – Marshall Mease Roache

July 15, 2026

President's Board of Education Report

Dr. Marshall Mease Roache, President



The following is a summary of the activities I have been involved in on behalf of the college since June 24, 2026. This is not an exhaustive list of my daily work at the college. This list highlights specific activities that align with our college mission, vision, strategies and values.

Internal College Relations

OCCC Board of Education Meeting
OCCC Town Hall All-Staff Meeting
OCCC All-Staff Lunch & Learn
OCCC All-Managers Meeting
OCATT Project Tour

External Relations/Partnerships and Collaboration

Lincoln County Board of Realators Meeting/Presentation
Linn-Benton Community College Memorial Service
Newport Chamber of Commerce Director Meeting
EDALC/YBEF Annual Joint Meeting
Gleneden Beach 4th of July Parade
Lincoln County Fair
Yakona Fundraiser Event
Kiwanis of Newport Meeting
Newport Chamber of Commerce Meeting

Professional Development

OCCA Lunch & Learn Training – Executive Sessions

OCCA/Legislative Relations/OPC/HECC

OCCA Federal Issues Meeting

Academic & Student Affairs Report

Dr. Kristina Holton, Vice President

Dr. Kristina Holton has assumed the role of VPASA and will present at future Board of Education meetings. Spring term finished with a reimbursable FTE increase of 11.12%. That brings the college to an annual increase of 11.71%. Summer term is up 10% over the first day of classes compared to last year.

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Engagement Report

Dave Price, Vice President

SBDC

Greg Price will present the SBDC's annual report to the Lincoln City City Council next month, highlighting regional impact, North Lincoln County client outcomes, and the Center's recognition as the SBA Region X Center of Excellence and Innovation. The City continues its longstanding investment of approximately \$20,000 annually to support SBDC services for local entrepreneurs. No other municipality in the County supports the Center at this level, and the SBDC team is deeply appreciative. In the spring, Dave Price provided a similar update to the Lincoln County Board of Commissioners, which continues its annual \$30,000 investment in countywide SBDC services through Economic Development funding. Both partnerships remain vital to supporting entrepreneurs across Lincoln County.

Marketing

OCCC's summer marketing campaign continues to expand its reach through streaming audio ads, Google Ads, and targeted direct mail. Since launching in May, the audio campaign has delivered more than 90,000 ad plays to over 30,000 listeners. That equates to hearing Marshall talk about OCCC for more than 31 days, non-stop. To mix things up new ads are now featuring Lesley Melrose-High (OCCC North County Coordinator), who was our featured name-reader at Commencement. A fourth postcard was mailed to recent Lincoln County high school graduates on July 7, inviting them to an August 5 event highlighting the new Natural Resources and Psychology transfer degree programs. Marketing efforts remain strategically focused on reaching both recent graduates and adult learners across Lincoln County.

OCCC's marketing strategy uses a diverse mix of outreach methods to effectively reach prospective students across Lincoln County's large geographic area. With a relatively small pool of recent high school graduates, many of whom pursue four-year institutions, military service, or the workforce, the College strategically targets both traditional-age students and adult learners, who make up a significant portion of OCCC's student population.

One final note – after about 9 months of work, including an intense period of seven-days-a-week work over the past month, the College has launched the new oregoncoast.edu website redesign. The new site is fully accessible, mobile-friendly, meeting WCAG-3 compliance requirements. It's built from the ground-up to better support student recruitment and engagement. Give it a look!

Foundation

Jeanette and Kelsey are preparing for the Foundation's Board Meeting and Annual Retreat, set for next week. Just today, July 15, the Foundation's Finance Committee met to review Q2 investment performance and to review the proposed budget for the new fiscal year.

Grants

Dan Lara has been BUSY. To date, we have raised \$1.809M in grant funding out of an estimated \$2.281M required for the first year of operating programs out of the OCATT. We are continuing to actively pursue additional funding.

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As of today and for the balance of July, Dan has no more immediately looming application deadlines but is in a busy period of preparing reports for existing grants.

Community Education

OCCC thanks Lincoln County's media outlets who helped promote our Community Ed new-instructor open house last week, July 9. The Fall 2026 term promises to be one of our busiest ever. Watch for details in the coming weeks. And watch for "Catch the Wave," coming to Lincoln County mailboxes in August.

Administrative Services Report **Robin Gintner, Vice President**

Finance:

- The Finance Department is live in the new Sage accounting system and staff are navigating the trials and travails of that transition. It's working well for the most part but will require some tweaking here and there as we work out the kinks and everyone gets comfortable in what is a very different software environment than what they've been used to. It's very exciting to be in a modern system! We thank SharkNet for its 16 years of loyal service – it's definitely earned its service pin.
- Audit work continues as we wrap up FY 25-26 in the old system. We are still on track for having everything to the auditors by the end of September.

IT:

- In June, DarkTrace processed 181,931,602 raw events, of which 145 triggered network model alerts. 4 of those model alerts were followed up as incidents, and of those incidents, one was found to be critical incidents involving data exfiltration. The exfiltration was blocked.
- DarkTrace's email system scanned 36,266 inbound emails, and 5,349 outbound emails. 3,170 suspect email messages were managed by moving them to Junk, locking suspect Web URLs, or converting the attachments to text.
- 20TB of total bandwidth was scanned and processed.
- The Barracuda email filtration system has been assessing and blocking incoming email as well. From June 9th through July 9th, 702 messages were blocked by Barracuda's filtering policies, 6,278 were blocked as spam, 15 were blocked by ATP (Advanced Threat Protection), and another 1,961 were blocked for other reasons, such as suspect internal links, bad From: or To: addresses, and spoofed domains.

Facilities and Public Safety:

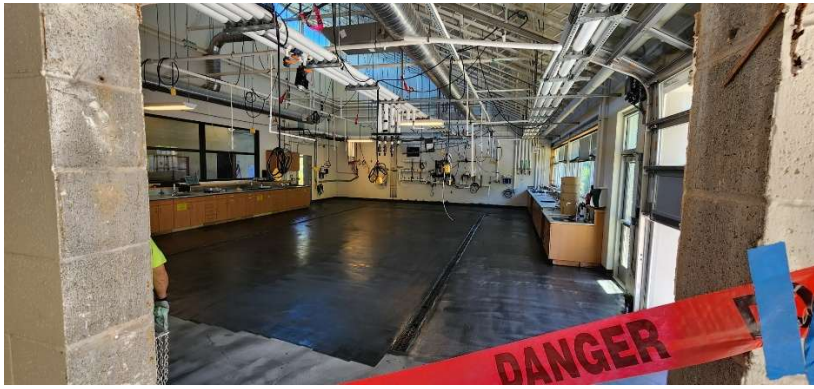
- The first two phases of the slab-on-grade foundation for OCATT have been poured.
- In the AQS building:
 - Staff removed and relocated to HMSC and the Aquarium all animals and tank systems, in preparation for the flooring work.
 - Contractors began grinding the floors in the main animal holding lab on Monday the 6th. When finished, they will seal the floors to prevent water damage.

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- Electrical for the installation of new controls, cameras, lighting and HVAC is being installed now to avoid the use of lifts and other potentially damaging equipment, once the floors have been finished.
- Our general contractors have dismantled the large mixing tanks in the Life Support room in preparation for rebuilding the housekeeping pad that the tanks live on.



- Lincoln City roof demolition is on schedule and will be wrapped up either late next week or early the following week.

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