

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2022-2023

Prepared by: Budget and Finance Department

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Chemeketa Community College prohibits unlawful discrimination based on race, color, religion, national origin, sex, marital status, disability, protected veteran status, age, gender, gender identity, sexual orientation, pregnancy, whistleblowing, genetic information, domestic abuse victim, or any other status protected by federal, state, or local law in any area, activity or operation of the College. The College also prohibits retaliation against an individual for engaging in activity protected under this policy, and interfering with rights or privileges granted under federal, state or local laws.

Under College policies, equal opportunity for employment, admission, and participation in the College’s programs, services, and activities will be extended to all persons, and the College will promote equal opportunity and treatment through application of its policies and other College efforts designed for that purpose.

Persons having questions or concerns about Title IX, which includes gender-based discrimination, sexual harassment, sexual violence, interpersonal violence, and stalking, contact the Title IX coordinator at 503.365.4723, 4000 Lancaster Dr. NE, Salem, OR 97305, or <http://go.chemeketa.edu/titleix>. Individuals may also contact the U.S. Department of Education, Office for Civil Rights (OCR), 810 3rd Avenue #750, Seattle, WA 98104, 206.607.1600.

Equal Employment Opportunity or Affirmative Action should contact the Affirmative Action Officer at 503.399.2537, 4000 Lancaster Dr NE, Salem OR 97305.

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MISSION • VISION • CORE THEMES • VALUES

MISSION *(Our purpose)*

Chemeketa provides opportunities for students to explore, learn, and succeed through quality educational experiences and workforce training.

VISION *(What is accomplished by carrying out our mission)*

Chemeketa will be a catalyst for individuals, businesses, and communities to excel in diverse and changing environments.

CORE THEMES *(Manifests essential elements of the mission and collectively encompass the mission)*

Academic Quality – Quality programs, instruction, and support services are provided to students.

Access – A broad range of educational opportunities and workforce training is provided to students in pursuit of their goals.

Community Collaborations – Instruction, training, and workforce development are provided through collaboration with education partners, businesses, and community groups.

Student Success – Students progress and complete their educational goals.

VALUES *(How we carry out our work; desired culture; our beliefs)*

Collaboration – We collaborate to ensure purposeful, effective programs and services that support all students. We welcome diverse perspectives and encourage the free exchange of ideas.

Diversity – We are a college community enriched by the diversity of our students, staff, and community members. Each individual and group has the potential to contribute in our learning environment. Each has dignity. To diminish the dignity of one is to diminish the dignity of us all.

Equity – We promote a just and inclusive environment in which all individuals receive equitable support to reach their full potential. We do this through fair treatment, access, opportunity, and advancement for all, aiming to identify and eliminate barriers that have prevented the full participation of some groups.

Innovation – We innovate through reflection, analysis, and creativity. We design quality instruction, programs, and services to prepare students to meet the changing needs of our communities in a global society.

Stewardship – We act with personal and institutional accountability for the responsible use of environmental, financial, and human resources to meet the needs of current students without compromising the needs of future generations of students.



Approved by College Board of Education 11/18/2015

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April 6, 2022

This budget message, as part of the 2022-23 budget, is prepared with pride in an institution that continues to adjust and adapt to the challenges presented and exacerbated by the ongoing COVID-19 pandemic. As President/CEO at Chemeketa, I am inspired as our college continues to fulfill its mission and positively impact the lives of students, employees, and the community during these unprecedented times.

Having just passed the two-year mark in the pandemic, the resulting impacts to Chemeketa's stakeholders and the college's budget are becoming increasingly clear. Like most other community colleges over the past two years, Chemeketa has experienced a significant student enrollment decline as operations were moved primarily to a remote or hybrid modality. Additionally, many class sizes were capped in order to provide robust health and safety precautions for students and staff. Due to the decline in enrollment, tuition and fee revenues were significantly affected. Through a combination of reducing expenses, increasing tuition and fee amounts, higher state funding levels and ongoing utilization of federal relief funds, Chemeketa has been able to mitigate the impact on operations caused by decreased enrollment.

Chemeketa plans to continue to adjust its operations as pandemic restrictions allow and take a strategic approach for the future. The pandemic has provided the unexpected opportunity to interrogate past assumptions and build upon what has been learned through remote operations. The Proposed Budget has been prepared with the expectation that enrollment may not "snap back" to pre-pandemic levels as the college emerges from this pandemic context. With this new fiscal reality, the 2022-23 budget reflects Chemeketa's current plans for the future, incorporates sufficient flexibility to allow the college to quickly adapt as needed, and begins to address sustainability for future years.

In addition to the information highlighted in this budget message, supplemental information on this budget can be found in both the Statement of Budget Principles and the Budget Summary-Highlights on the following pages.

General Fund Revenue

At the present time, the college has lost over 25% of its enrollment compared to pre-pandemic levels. As such, the decrease in tuition and fee revenue due to the pandemic context has been significant. For fiscal year 2022-23, Chemeketa's Board of Education approved a \$3 per credit increase to the tuition rate and a \$3 per credit increase to the universal fee rate. The increase in these rates will partially offset the revenue losses anticipated due to the change in enrollment. Over the past several years, after revising its tuition and fee setting guidelines, Chemeketa has become more aligned with its comparator group of community colleges relating to the annual cost of attendance.

The Higher Education Emergency Relief Fund provided by the federal government continues to be a critical source of funding that has allowed Chemeketa to capture lost revenue from enrollment declines beyond normal trends. The utilization of this federal funding has enabled Chemeketa to retain staff and services that otherwise may have been reduced due to the decline in enrollment. The federal funds will be available to Chemeketa to use through fiscal year 2022-23.

The current level of state funding for community colleges continues to be strong. For the 2021-23 biennium, state funding for the 17 community colleges was appropriated at approximately \$702 million. This level of funding for Oregon's community colleges is the highest it has ever been and represents an increase of 9.7% above the prior biennium. At this time, the state's economy continues to be strong and no funding reductions are expected to occur in the second year of the 2021-23 biennium.

Property taxes also continue to provide a strong revenue source for the college. Over the past three years, Chemeketa has experienced above-average growth in imposed property taxes and the rate of collection remains very high. The level of imposition and collection of property taxes is driven by one of the strongest housing markets the local area has seen in decades.

General Fund Expenditures

Chemeketa is managing the stresses of a tight labor market and a highly inflationary environment while also recognizing the need to reduce the total number of positions to more closely match current enrollment levels. A challenge moving forward will be to align anticipated employment levels with uncertain levels of enrollment.

For 2022-23, Chemeketa has proposed eliminating vacant positions whenever possible to minimize employee layoffs. Unfortunately, a small number of layoffs is necessitated due to the reduction in student enrollment and the projected budget deficit. Depending upon the trajectory of Chemeketa's ongoing enrollment, it is likely that additional reductions will be needed to ensure the future sustainability of operations.

Chemeketa has included compensation increases per the collective bargaining agreement with the Chemeketa Faculty Association. The collective bargaining agreement with the Chemeketa Classified Association is currently under negotiation and the cost of any settlement is unknown; however, the budget includes an estimated cost of a classified settlement. Equivalent increases have been assumed for exempt employees as well, but are subject to Board approval. Increases to Chemeketa's health insurance and the public employees' retirement system (PERS) rates were less than originally anticipated. The college is maintaining the plan to manage the large increases to the PERS rates over the next three-to-four biennia by implementing modest increases, but also drawing down a reserve built for this purpose. Chemeketa also issued PERS bonds in August 2021 at very favorable interest rates, which should help partially offset further increases to the college's PERS costs.

Federal Funding

Since the beginning of the pandemic, several rounds of stimulus funding from the federal government have included support for higher education institutions. This funding provided direct support to students and reimbursed institutions for direct costs associated with safe educational delivery and moving to remote operations. The funding came to Chemeketa in the form of grants, and expenditures associated with this support began in fiscal year 2019-20. Due to the great number of higher education institutions that were unable to utilize all of their federal stimulus funding in the time period initially allotted, the federal government provided an extension on the time period to spend funds through June 2023. Chemeketa anticipates utilizing all the remaining federal funding by June 2023.

Major Initiatives Related to Enrollment

Strategies to increase student recruitment have been made more efficient and impactful through the recent acquisition and implementation of cutting-edge Customer Relationship Management software

and a new system to facilitate financial aid. Chemeketa's marketing efforts are multifaceted, ever-adapting to the current context, and calibrated to reach key audiences. Students who enroll at the college will be aided immeasurably in terms of persisting to credential completion as a result of other recent innovations. These include a new transfer agreement with our closest public university partner, the college-wide implementation of Chemeketa Pathways (reflecting a national best practice), a new corequisite model creating dramatic success in developmental education, and powerful career exploration software. This software channels real-time local job market data into the hands of students and the community at large to create focus toward an informed career goal, and then connects them to the relevant programs at Chemeketa to reach that goal. Many of the students who do not persist in community college indicate that it is due to non-academic circumstances. In recognition of this reality, the college provides emergency grants, a well-stocked food pantry, holistic support services in both remote and face-to-face modalities, a no-cost lending library, affordable textbooks through the Chemeketa Press and bookstore, a parent resource center and – new this year – a benefits navigator to connect students to social services and resources.

Accreditation and Planning

Chemeketa is accredited through the Northwest Commission on Colleges and Universities and accreditation cycles cover a period of seven years. The current year constitutes the seventh and final year of the college's current accreditation cycle (2015-2022) and the college will receive its final evaluation visit for this cycle in April of 2022.

Chemeketa calibrates strategic planning with its accreditation cycle. As such, the current year constitutes the seventh and final year of the college's current Strategic Plan (2015-2022). This year Chemeketa has been engaged in a comprehensive process to create a new Strategic Plan for the next seven years (2022-2029) and refresh its mission, vision, and values. This effort has incorporated a great deal of internal and external stakeholder engagement. The results of this plan will inform a new facilities planning process, which will be underway shortly and will conclude later this calendar year.

Conclusion

The college has a long history of strong financial management. The level of reserves remains adequate at this time to manage the volatility of General Fund revenues, to properly fund technology and equipment, and to ensure the repayment of long-term debts. Chemeketa, as in the past, will employ prudence and a strategic approach to contain costs and raise revenues, which will be critical to manage our challenging environment in the year to come. While the enrollment picture is concerning for educational institutions across Oregon, community colleges will be essential in spurring economic recovery and shaping the workforce of the future. This is particularly true given the disruptions across the educational ecosystem due to the pandemic, the speed of technological advancement, and the accelerated rate of workforce change. With Chemeketa's focus on student recruitment and retention, best practices, and thoughtful, informed planning -- from strategic efforts to facilities to budget and finance -- the college is well-positioned to adapt to a changing world and grow in viability and impact.

Respectfully submitted

Jessica Howard, Ph.D., President/CEO

Budget Principles and Financial Environment 2022 – 2023 Fiscal Year

The College's budget principles and financial environment are reviewed each fall as the budget cycle begins. The budget principles and some of the known key factors that affect the College's resources and expenses for the 2022 – 2023 budget are as follows:

Budget Principles

Our 2022 – 2023 budget will:

1. Focus on student success and mission fulfillment through the priorities of Student Experience, Access and Equity, and Academic Excellence
2. Consider decisions through the College values of Collaboration, Diversity, Equity, Innovation, and Stewardship

The COVID-19 pandemic has further exacerbated the racial disparities that define life for so many of our students. As decisions are considered through the College values, specifically diversity and equity, racial equity is prioritized as a core principle. This is an opportunity to assess the impacts of our budget decisions and advance equity to better serve our increasingly diverse community.

3. Maintain the following:
 - a. Financial flexibility to be resilient and adaptable in a rapidly changing environment
 - b. Staffing and facilities at sufficient levels to protect the College's infrastructure and ensure compliance with regulations and laws
 - c. Sufficient fund balance to –
 - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
 - ii. Provide the flexibility to take advantage of opportunities
 - iii. Maintain a balanced operating budget to ensure the long-term fiscal health of the College
4. Invest in initiatives, strategies, programs and operations that will positively impact student completion and success.
5. Seek cost-sharing and revenue-producing opportunities that support our mission and strategic priorities such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

Financial Environment

Resources:

State legislative appropriation: The state legislative appropriation is \$703 million to all community colleges for the 2021-2023 biennium; approximately a 10 percent increase over the previous biennium. This is two biennia in a row where the appropriation was the largest in Oregon community college history. Initial fears of a prolonged, pandemic-induced recession were overcome as state revenues remained strong and legislators viewed community colleges as a key contributor in maintaining a strong economy. This should be a stable resource for FY2022-23 with adjustments made during the year for enrollment and property taxes, factors built into the funding formula.

State support and distribution of resources (includes property taxes): The Higher Education Coordinating Commission (HECC) is currently convening a workgroup to review the funding formula to ensure that it aligns with state goals across postsecondary education. Any changes made to the formula alter the distribution of resources and would impact the College's share of the resources.

Economic growth: Oregon's economy, like much of the nation, has rebounded quickly from the pandemic restrictions. The labor market has regained nearly all of the lost jobs and many employers are having difficulty filling open positions, leading to competition among employers and wage inflation. The rebound was boosted considerably by the financial support at the federal level. Currently, the supply side poses the largest risk to the economy. In addition to the tight labor market, many businesses are struggling with supply chain problems. These are the biggest factors restricting current economic growth. The College is also feeling inflationary cost pressures due to employee labor contracts, increasing costs during contract renewals and the higher cost of supplies in general.

Enrollment: Enrollment impacts all three of our major sources of revenue: tuition and fees, state funding and property taxes. Tuition and fees are impacted directly while state funding and property taxes are impacted through an enrollment-based funding distribution formula. Prior to the pandemic, the College was experiencing a multi-year decline in enrollment from the peak in 2010 – 2011 that appeared to be leveling off. But, the impact of the COVID-19 pandemic on enrollment has been significant. An additional 15% enrollment decline occurred during fiscal year 2020-2021 and we are seeing another 7% decline during the current fiscal year. These losses are consistent with community colleges statewide. The ultimate end to the pandemic is still difficult to predict. Next year's budget is based on flat, or slight decrease in enrollment from the current year. It is currently anticipated that it will take several years to return to significantly higher enrollment levels.

Tuition and fee revenue: The College has experienced declines in tuition and fee revenues consistent with the loss in enrollment. This decline has been minimally offset by tuition and the universal fee rate increases. Recognizing an already difficult enrollment environment, relatively modest increases of \$1 and \$3 per credit for tuition and universal fee rates respectively were approved for fiscal year 2021 – 2022, increasing the tuition rate to \$96 per credit and the universal fee rate to \$34 per credit. Changes to the tuition, universal fee and differential fee rates will be recommended to the College Board of Education at the January 2022 board meeting.

Expenses:

We are approaching next year's budget strategically in order to readily adapt to our current and shifting circumstances. Several planning efforts are taking place to re-focus actions around the College's strengths in a changing higher education landscape. An academic master plan, a strategic plan and several supporting plans either have or are being redeveloped. These plans will build on work that has already begun, for example, Guided Pathways, or keeping some of the new approaches to services that are working well during the pandemic. A continued strategic approach to containing costs and raising revenues will be critical. Budget flexibility will also be a necessity to ensure the College can quickly adapt to this rapidly changing environment since the direction and strength of movement of enrollment is unknown at this point. Sufficient budget authority needs to be in place should enrollment rebound fairly quickly, but at the same time, we need to be prepared to pull back on expenses if enrollment and tuition and fees don't recover or turn even lower.

CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Ed Dodson	June 30, 2023
2	Ron Pittman	June 30, 2025
3	Neva J. Hutchinson	June 30, 2023
4	Ken Hector	June 30, 2025
5	Jackie Franke	June 30, 2025
6	Diane Watson	June 30, 2023
7	Betsy Earls	June 30, 2023

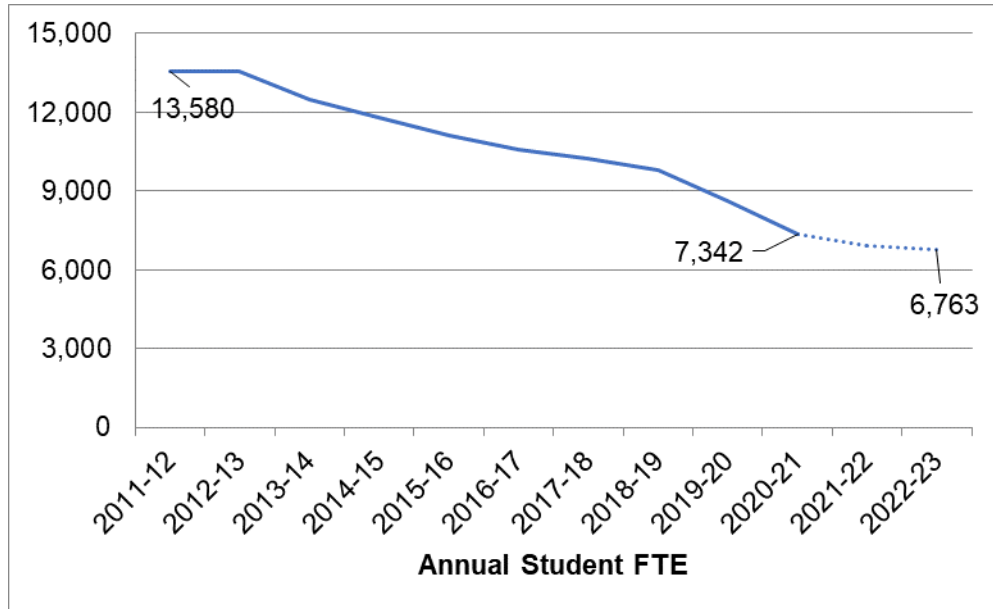
APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2024
2	Barbara Nelson	June 30, 2023
3	Joe Van Meter	June 30, 2023
4	Mike Stewart	June 30, 2022
5	Ray E. Beaty	June 30, 2024
6	Jenne Marquez	June 30, 2022
7	Scott Muller	June 30, 2023

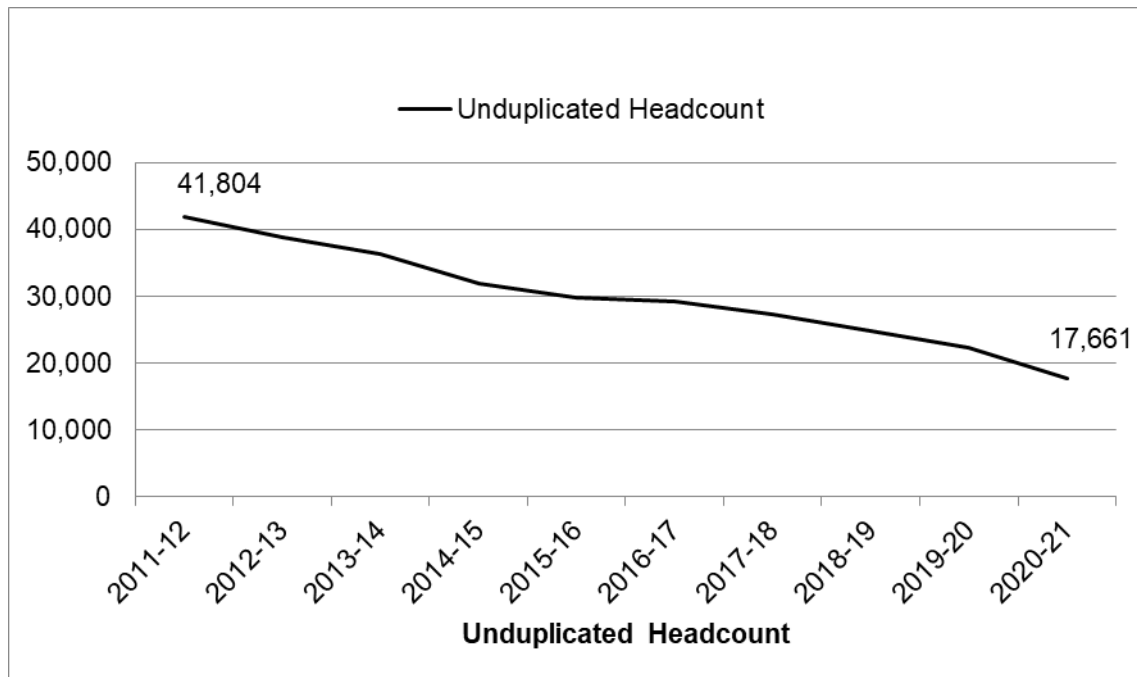
Chemeketa Students

Enrollment Trends

Chemeketa enrollment peaked in fiscal year (FY) 2010-11 as prolonged unemployment had many people seeking education and training. From FY 2011-12 through FY 2020-21, enrollment has declined 45.9% as the economy experienced a sustained period of growth and more recently the significant impact of COVID-19. For FY 2021-22 Chemeketa is trending toward a 6% annual enrollment decline and forecasting an additional 2% decline in FY 2022-23.

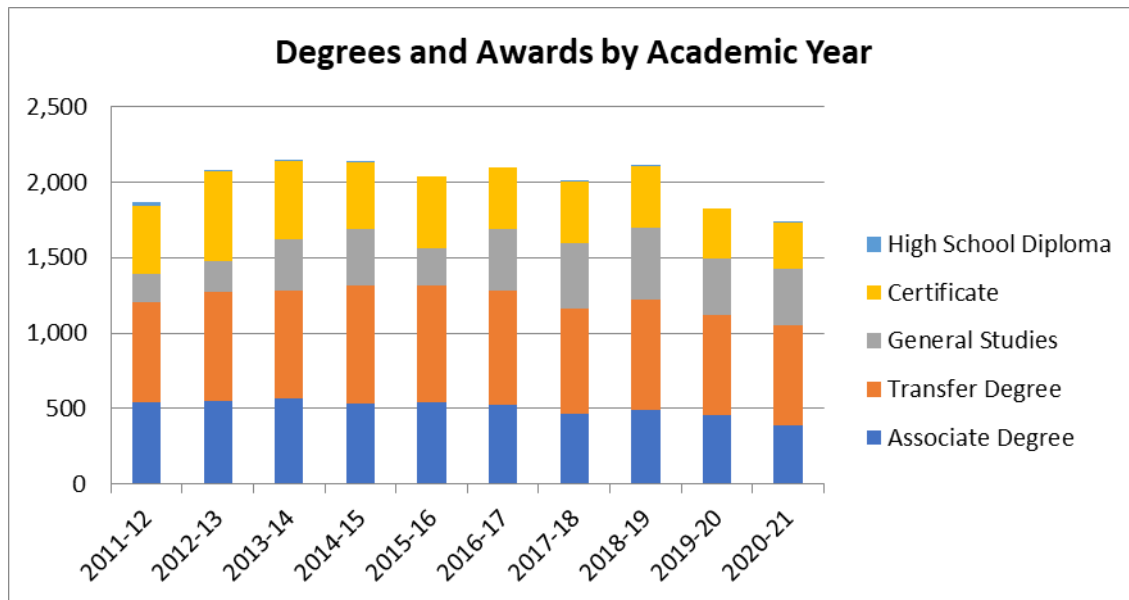


The unduplicated headcount graph below shows a 57.8% decline over the recent ten-year period.



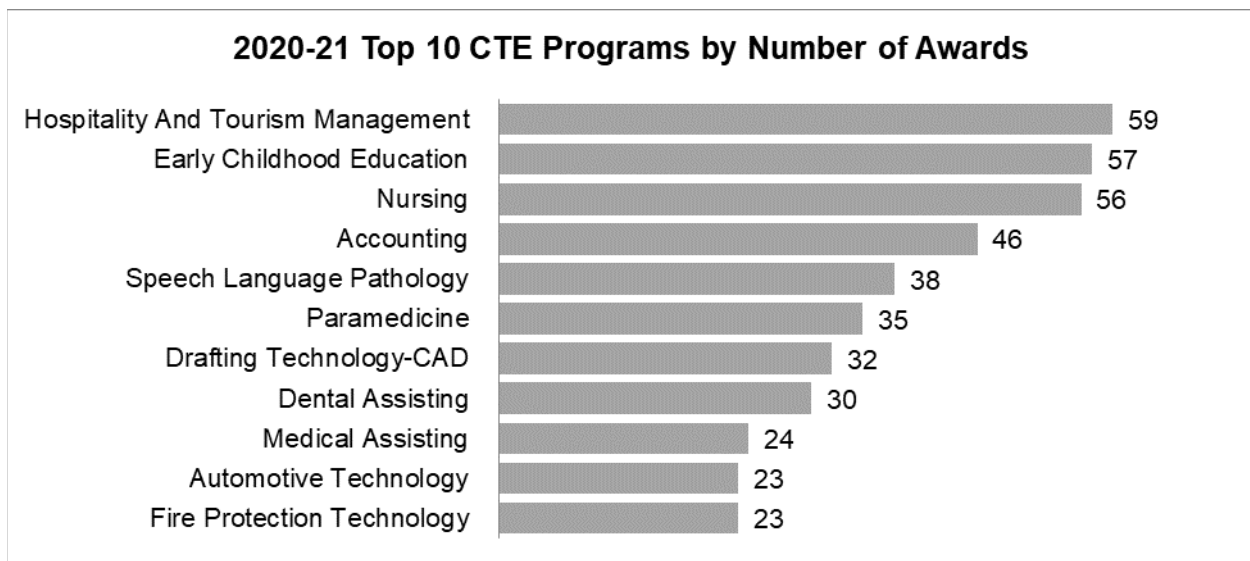
Degrees and Certificates

Chemeketa’s largest program is the Oregon Transfer Degree, which is designed for students planning to move to a four-year institution. Many students also come for Career, Technical, and Education programs, which include Associate’s Degrees and Certificates, and for the Lower-Division Associate’s of Applied General Studies Degree. The chart below shows the total number of degrees and certificates by program type over the past 10 Academic Years.



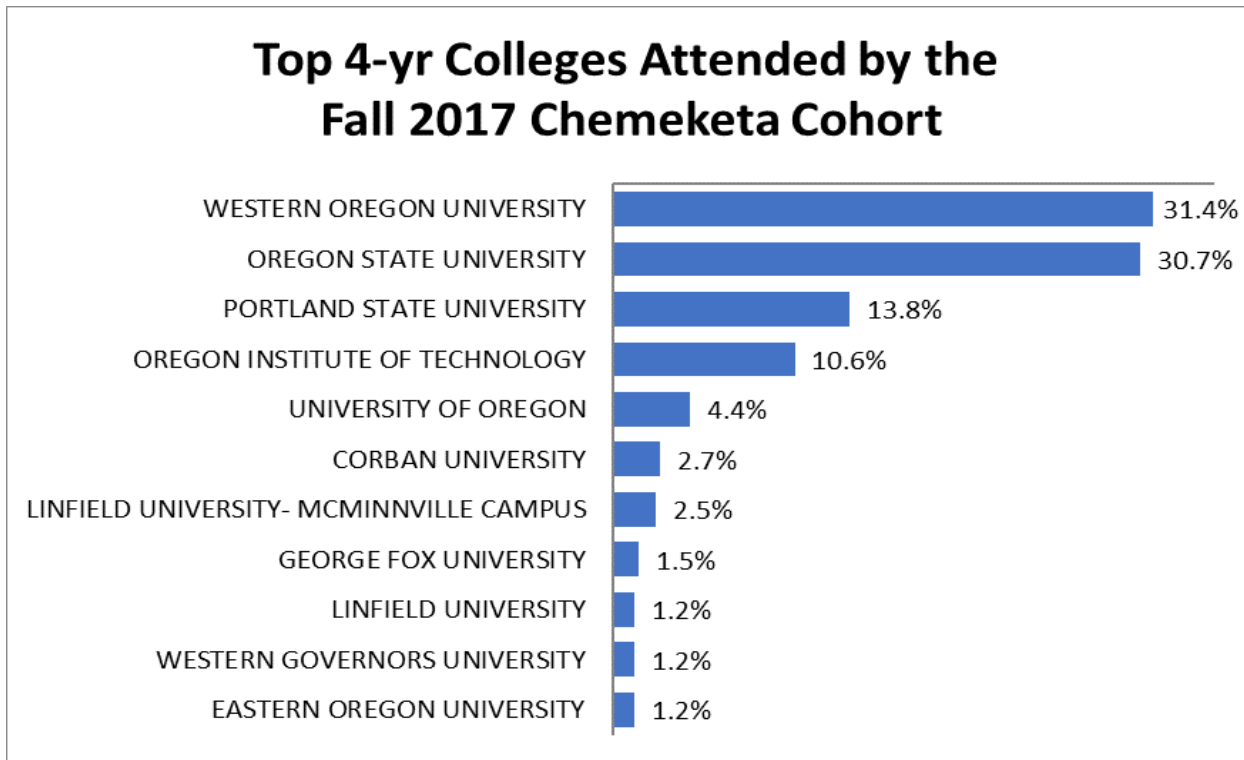
Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY 2020-21 degrees and certificates.



Transfer

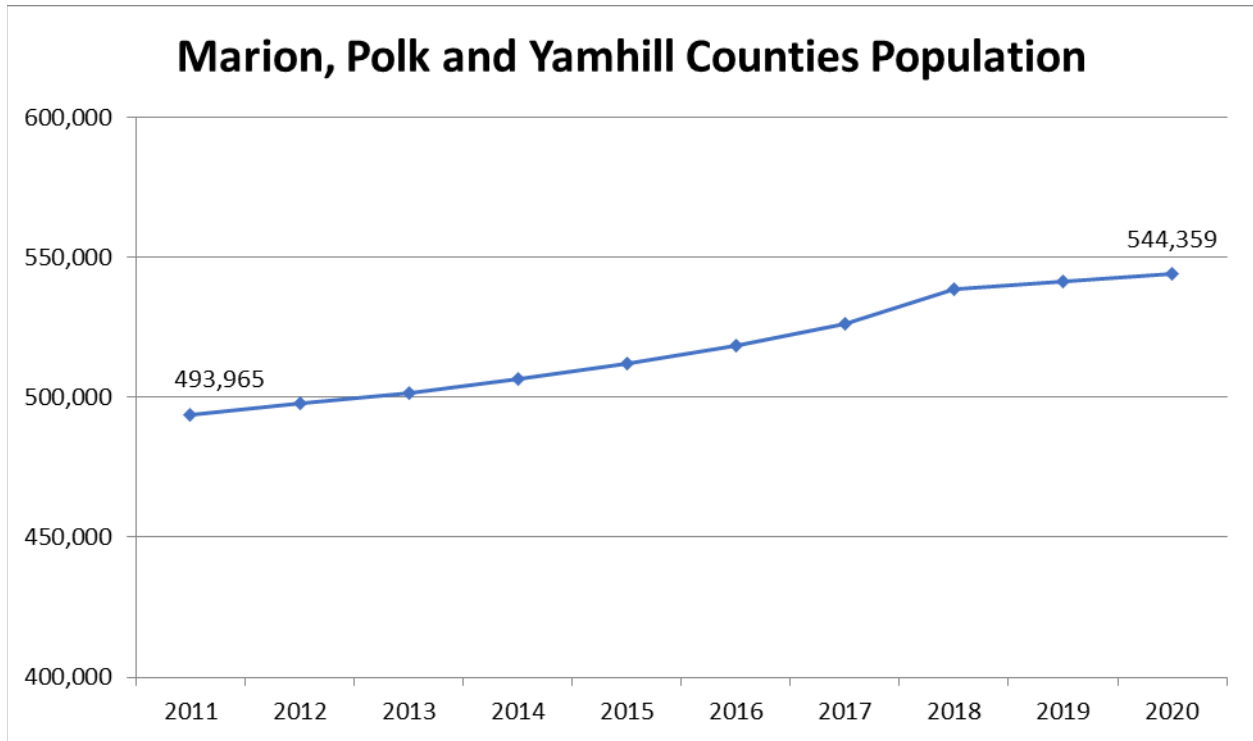
Many of the students who earn an Associate’s Degree will transfer to a four-year institution. The graph below indicates that the majority of Chemeketa transfer students will attend either Western Oregon University or Oregon State University.



Chemeketa District

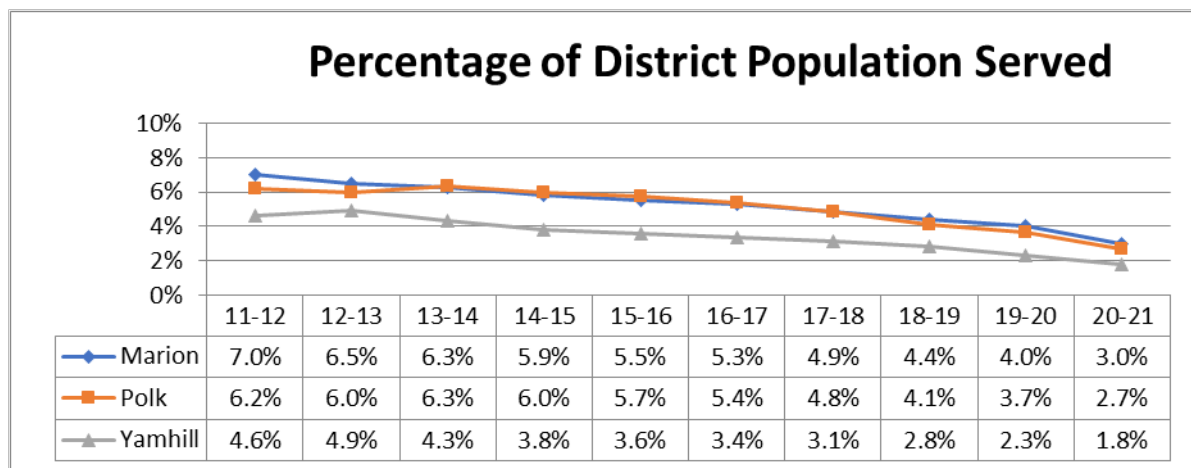
Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district grew 10.2% between 2011 and 2020, creating a larger potential student base.



Penetration Rates

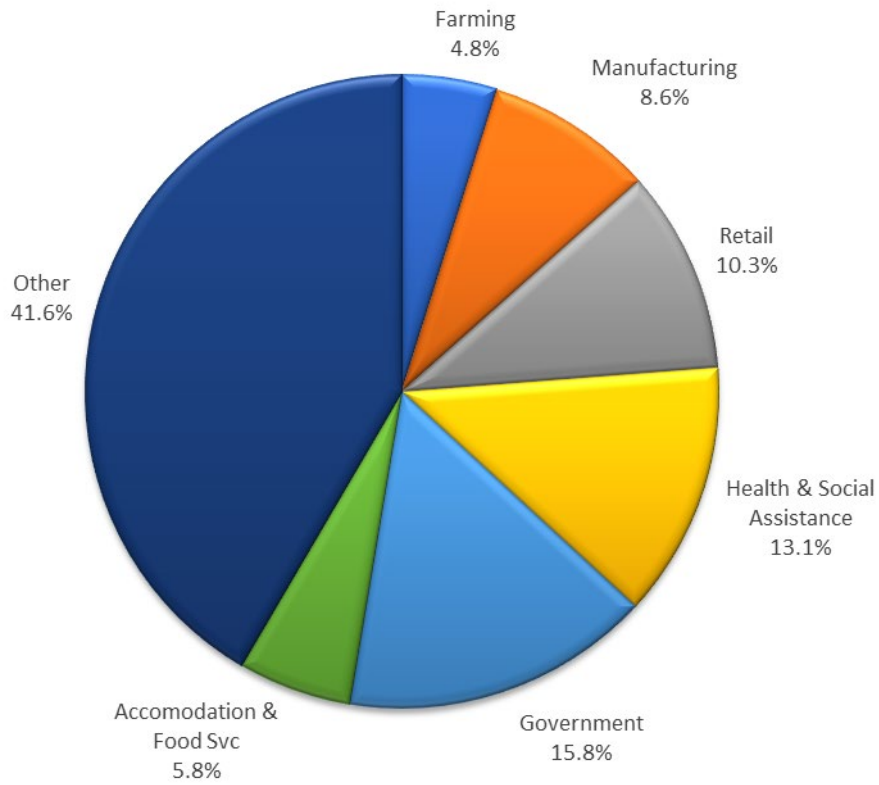
While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years.



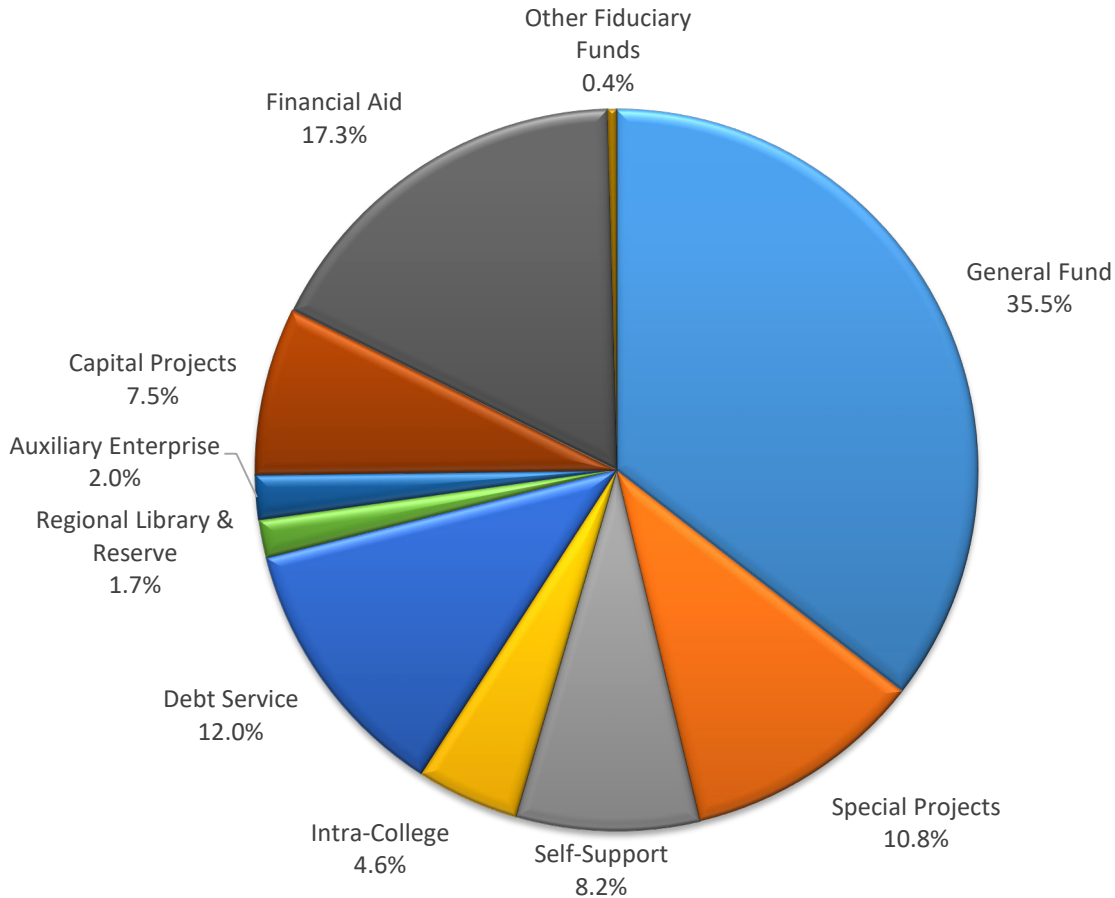
Key Industries

The four counties in Chemeketa’s district have very similar economies as indicated by their respective Top 5 industries by employment. Government, retail, health and social assistance, and manufacturing are among the top five industries in all four counties. Farming is another top industry for Polk, Yamhill and Linn counties, whereas for Marion County another key industry is Accommodation and Food Services.

District Industries as Percent of Total Jobs



Budget Summary – Highlights



Total Budget All Funds: \$300,507,000

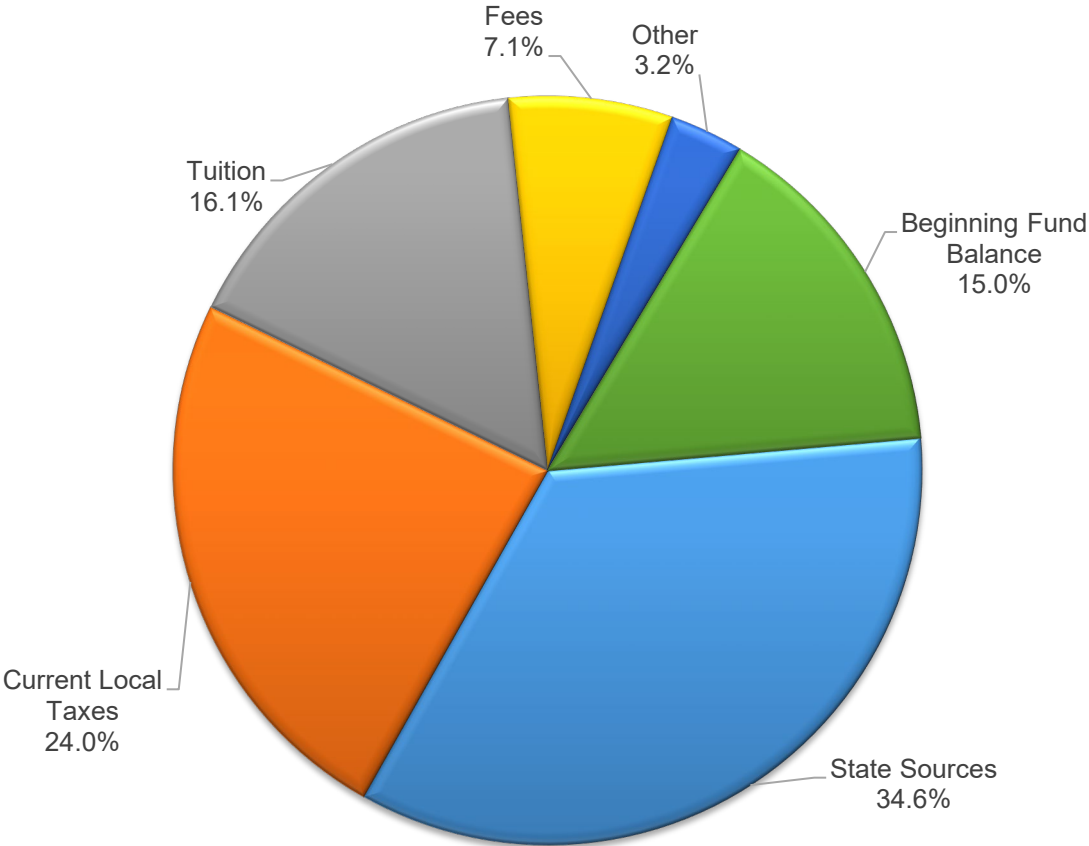
Fund(s)	% of total	Function	Description
General Fund	35.4%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.
Special Projects	10.9%	Restricted and Designated Operating	Chemeketa grant programs which are primarily federal or state funded.
Self-Support	8.2%		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.
Intra-College Services	4.6%	Restricted-preserve financial stability	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves provide funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance

Debt Service	12.1%	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations may include General Obligation bonds, Certificates of Participation, and PERS bonds.
Regional Library	1.7%	Added services- primarily to students	The Chemeketa Cooperative Regional Library Service (CCRLS) is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the college's district. Also includes small reserve funds to periodically replace a van and upgrade computer systems.
Auxiliary Enterprise	2.0%		The bookstore offers course materials, supplies and services to students and staff in both on-site and online purchasing options.
Capital Projects	7.5%	Facility construction and renovation	The resources typically include proceeds from General Obligation bonds, Certificates of Participation, facility rental income and interest earnings. Also included is the Plant Emergency Fund which funds emergency repairs to campus facilities.
Fiduciary Funds	17.2%	The college acts as the fiscal agent only	The largest fiduciary fund is Financial Aid which includes funds from federal, state and local sources.
	0.4%		The other fiduciary funds are the Student Government, Clubs and Newspaper fund, the Athletics fund, and the External Organization Billing fund.

General Fund

Revenues:

Where the Money Comes From
\$106,560,000



State Appropriation

Since this is the second year of the biennium, state funding for the 2021-23 biennium is set at \$702 million. Income tax revenues are being received in line with the state’s revenue forecasts so no reduction in state funding is expected in FY 2022-23.

Tuition and Fees

In February 2022, the Chemeketa’s Board of Education approved a \$3 tuition increase and a \$3 universal fee increase, which will bring the tuition rate to \$99 and the universal fee rate to \$37 per credit hour. The

College was already experiencing a long-term enrollment decline when the COVID-19 pandemic began and has experienced an additional 25% loss in enrollment since the pandemic. For 2022-23, Chemeketa is projecting an additional 2% decline and then modest annual increases thereafter.

The total decrease to the tuition and fees budget for FY 2022-23 is \$730,000. This total includes estimates of an additional \$1,290,000 from the increase in tuition and universal fee rates, a loss of \$4,735,000 due to lower enrollment, and adding \$2,000,000 due to recapturing lost revenue associated with the federal HEERF funding. In universal fees, Chemeketa is also expecting an additional estimated increase of \$715,000 due to moving the Capital Maintenance allocation from the Capital Development Fund to the General Fund, and then funding it with a non-mandatory transfer.

Property Taxes

The strong housing market has resulted in higher than normal property tax growth. Property taxes imposed grew by 4.1% in FY 2019-20, 4.4% in FY 2020-21, and an additional 4.4% in FY 2021-22. It is anticipated that the rate of growth will continue at or above the 3% growth rate cap for at least a few more years due to new construction. For the FY 2022-23 budget, a 3% rate of growth was assumed.

Transfer in from Self-Supporting Services

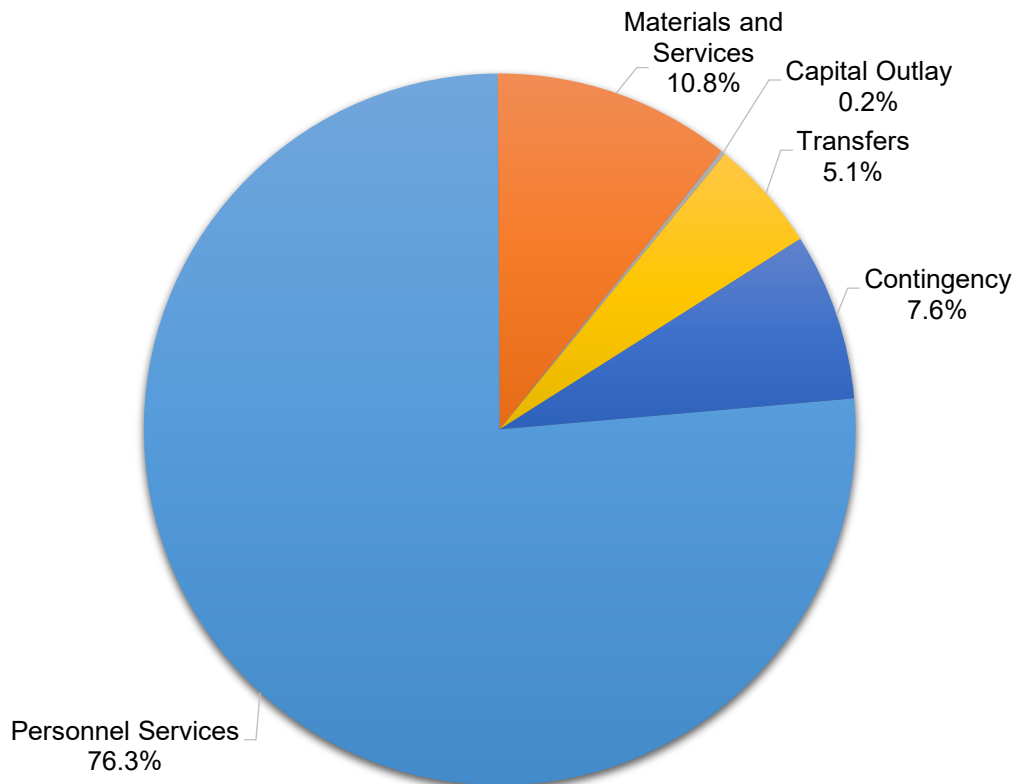
The transfer in from the Self-Supporting Services Fund was reduced in FY 2020-21 and will remain at \$100,000 for FY 2022-23. As revenues continue to decline along with enrollment, the College is no longer able to transfer surplus resources to the General Fund. The current transfer is funded by administrative fees charged for grants and contracts. This transfer was intended to partially pay for positions that were moved from the Self-Supporting Services Fund.

Fund Balance

The anticipated ending fund balance for FY 2021-22 will exceed the high end of our target range of ten to fifteen percent of total resources. The fund balance was deliberately built up from savings and federal funds to help address the sustained enrollment losses. It is anticipated that approximately \$4.9 million of the carryover will be spent during FY 2022-23.

Expenditures:

Where the Money Goes \$105,060,000



Note: There is an unappropriated ending fund balance of \$1,500,000

The budget for FY 2022-23 expenditures was built using the following assumptions:

- An estimated amount to fund the contract negotiations with the classified employees
- An estimated amount to fund potential increases exempt employees
- A step increase and a 2% salary adjustment for all eligible faculty employees as required by the bargaining agreement
- A 3.5% increase to adjunct budgets to account for the salary schedule increase and the higher index to the full-time faculty schedule. Additional adjunct budgets also changed as a result of targeted investments and reductions
- No increases to hourly or student budgets. Hourly budgets did change as a result of targeted investments and reductions
- An increase to the employer-paid portion of health insurance for faculty employees by 3% as required by the bargaining agreement. The increase for classified and exempt employees is currently undetermined
- No increases to materials and services or capital budgets
- A \$1.5 million increase to the contingency budget

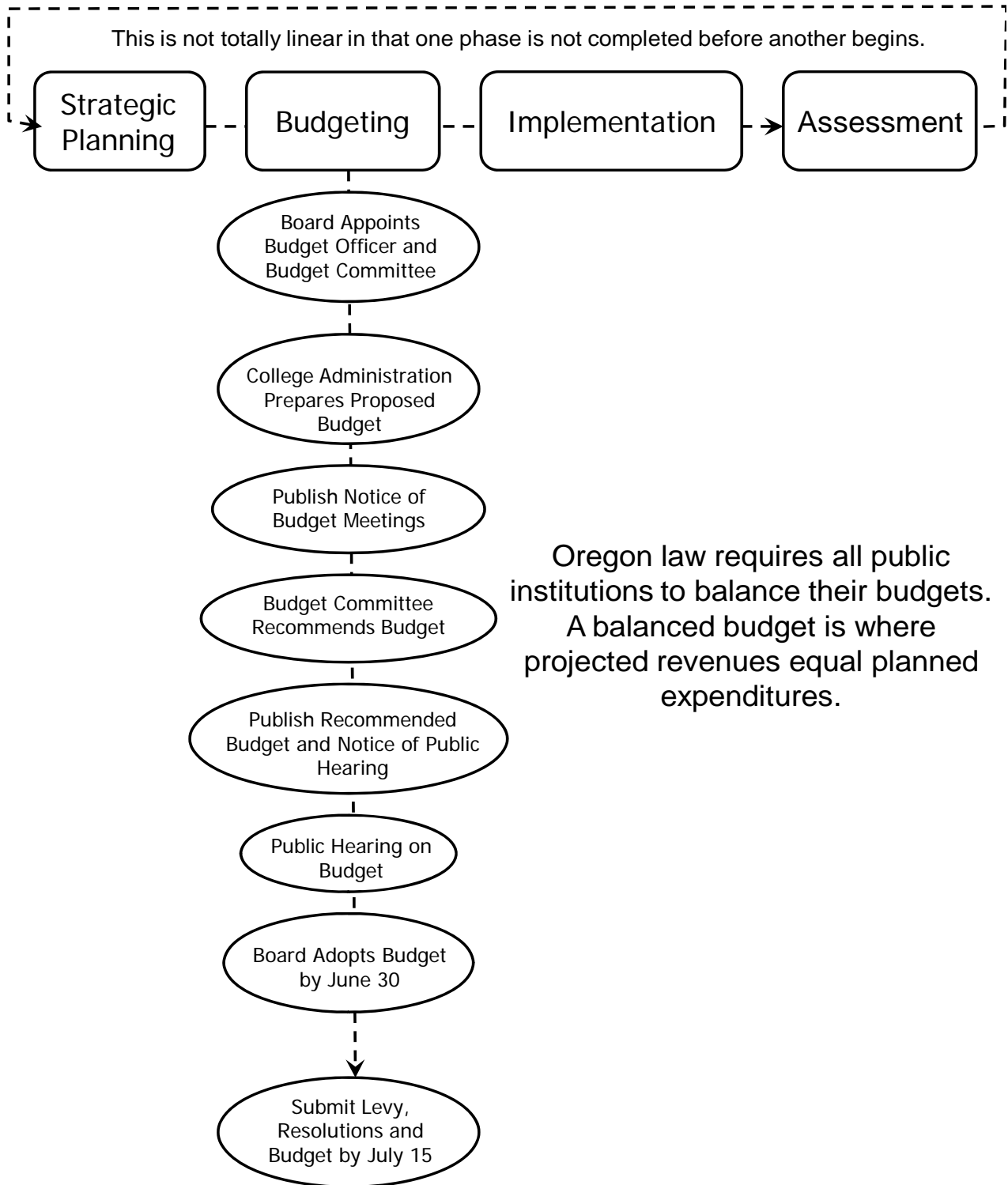
The FY 2022-23 budget includes net expenditure reductions of approximately \$2.8 million. This includes investments of approximately \$1,000,000 and reductions or additional revenue of just over \$3.8 million. The investments and reductions are detailed in each department narrative.

A reorganization for FY 2022-23 is Visual Communications moving from the Business and Technology, Early Childhood Education and Visual Communications department to Applied Technologies. Additionally, the Chemeketa Center for Business and Industry, funded in Self-Supporting Services, moved into the newly named Business and Technology and Early Childhood Education department.

The following table summarizes the changes in budgeted staff FTE for the General Fund:

	Classified	Exempt	Faculty	Total
FY2021-22 Adopted	253.96	93.45	205.00	552.41
Changes During FY2021-22	(2.27)	2.00	0.00	(0.27)
FY2022-23 Investments	0.00	0.00	1.00	1.00
FY2022-23 Reductions	(12.75)	(2.20)	(11.00)	(25.95)
FY2022-23 Funding Changes	(0.75)	1.49	0.00	0.74
FY2022-23 Proposed	238.19	94.74	195.00	527.93
Total FTE Change	(15.77)	1.29	(10.00)	(24.48)
FTE % Change	(6.21%)	1.38%	(4.88%)	(4.43%)

Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE
2022-2023 BUDGET CALENDAR
Revised 3-18-2022

January 19, 2022	Board reviews budget calendar
February 16, 2022	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 7, 2022 - April 1, 2022	Publish legal notices of Budget Committee meetings
April 6, 2022 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund Location: Hybrid - Salem Campus Boardroom with remote option
April 20, 2022 (4:00 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Discussion and approval Location: Hybrid - Salem Campus Boardroom with remote option
April 27, 2022 (6 pm)	Optional Budget Committee meeting Location: Hybrid - Salem Campus Boardroom with remote option
April 18, 2022- May 13, 2022	Publish Budget Summary and Notice of Budget Hearing
May 18, 2022 (6 pm)	Public Hearing on the Budget Location: Hybrid - Salem Campus Boardroom with remote option
June 15, 2022	Board adopts the Budget Resolution Board declares Budget Committee vacancies Location: Hybrid - Salem Campus Boardroom with remote option
July 15, 2022	Certify tax levy with county assessor

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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

Student Affairs

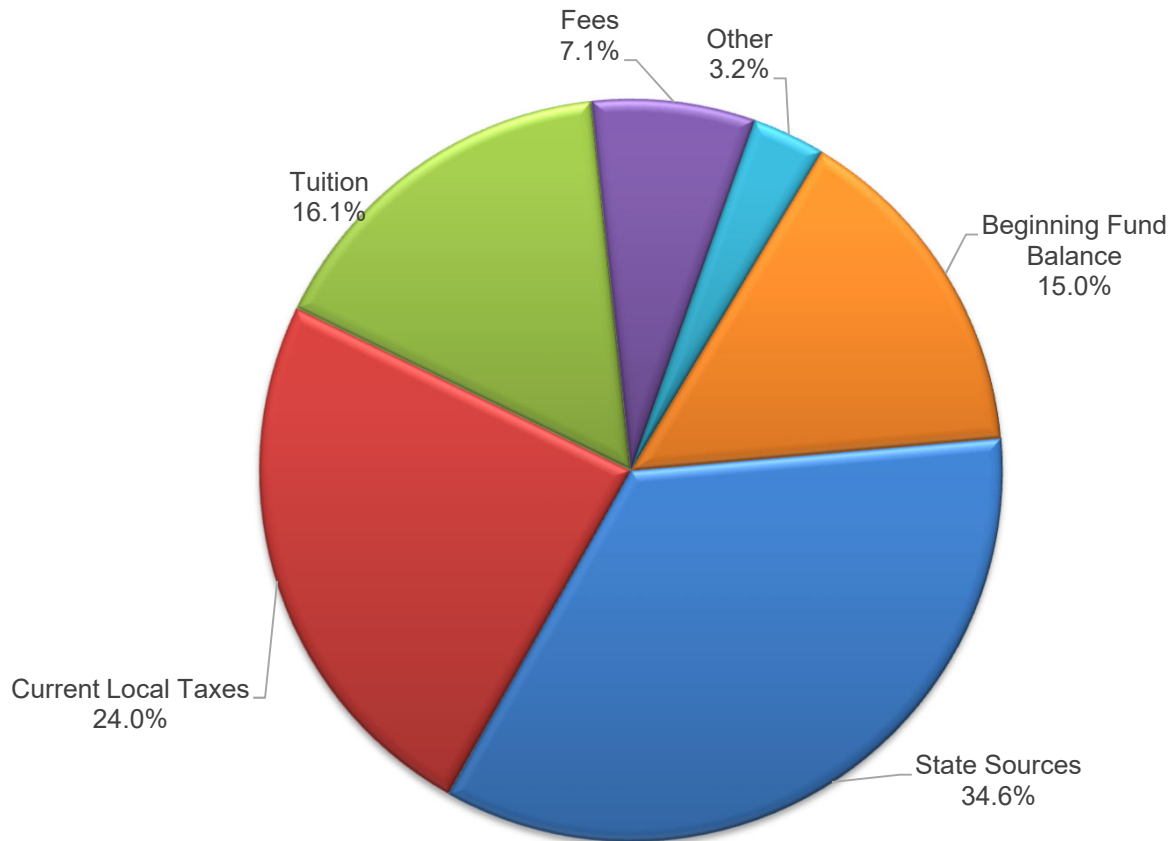
- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

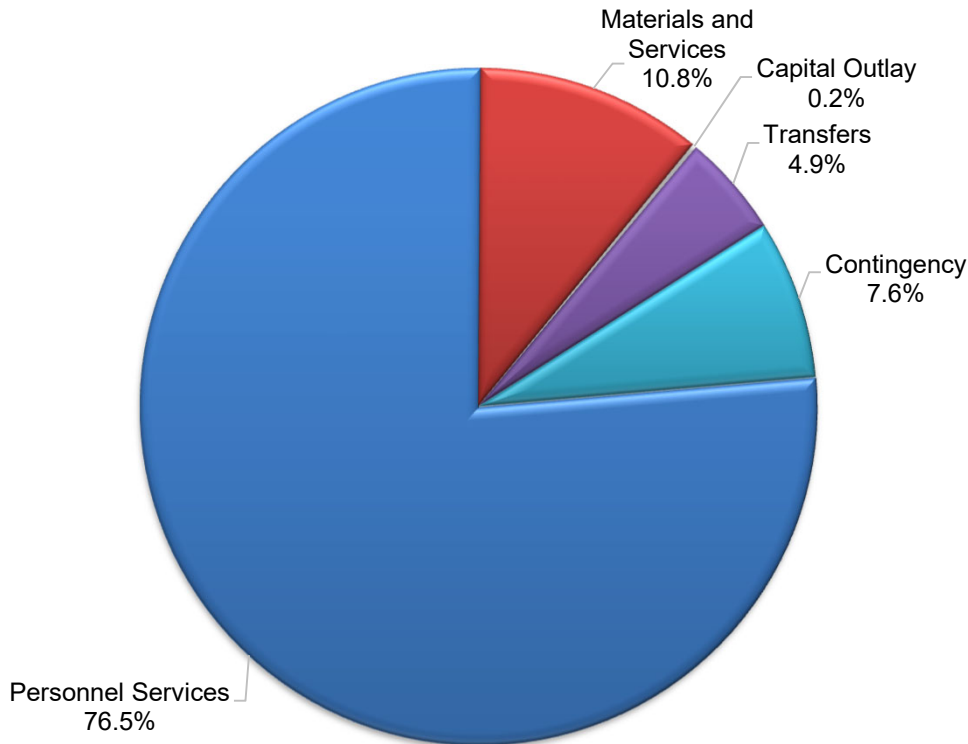
GENERAL FUND RESOURCES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	DESCRIPTION	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
42,892,242	26,205,705	37,300,000	State Sources	36,830,000	36,830,000	36,830,000
22,589,762	23,717,501	24,440,000	Current Local Taxes	25,600,000	25,600,000	25,600,000
528,199	547,766	590,000	Prior Local Taxes	590,000	590,000	590,000
17,830,249	18,408,005	19,580,000	Tuition	17,160,000	17,160,000	17,160,000
3,986,220	6,166,089	5,880,000	Fees	7,570,000	7,570,000	7,570,000
1,568,921	1,373,425	1,140,000	Indirect Recovery-Self-Support	940,000	940,000	940,000
1,709,136	782,535	600,000	Interest	610,000	610,000	610,000
413,464	559,080	300,000	Miscellaneous	460,000	460,000	460,000
5,100,000	281,839	100,000	Transfers in	800,000	800,000	800,000
<u>9,772,897</u>	<u>20,734,657</u>	<u>13,000,000</u>	Beginning Fund Balance	<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
106,391,090	98,776,602	102,930,000	Total Resources	106,560,000	106,560,000	106,560,000



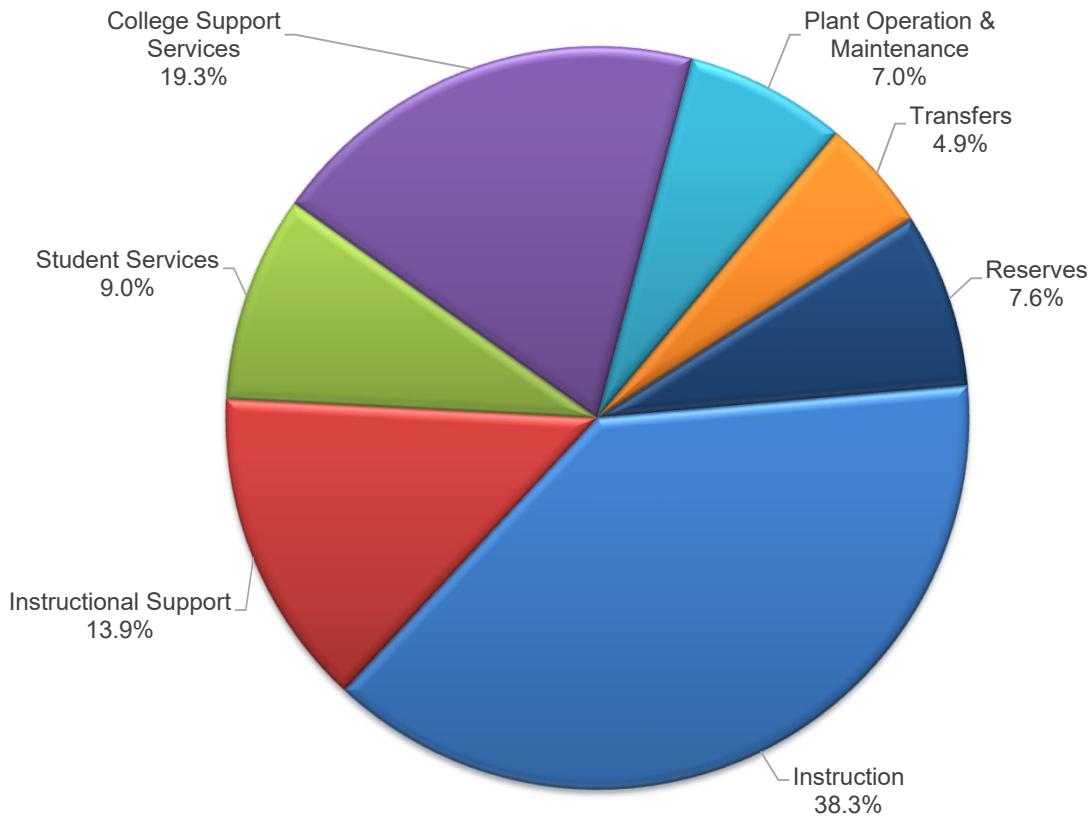
GENERAL FUND EXPENDITURES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
8,041,782	8,756,475	10,125,907	Exempt Personnel	94.74	10,666,865	10,666,865	10,908,261
11,729,932	12,398,655	13,855,956	Classified Personnel	238.19	14,370,183	14,370,183	14,306,129
974,253	481,596	1,187,665	Hourly Personnel		1,136,429	1,136,429	1,136,429
16,272,290	15,862,180	17,897,261	Faculty Personnel	195.00	17,586,919	17,586,919	17,516,945
6,448,585	6,413,688	8,493,963	Faculty Adjunct		8,818,811	8,818,811	8,818,811
142,810	59,103	257,065	Student Hourly		257,065	257,065	257,065
<u>22,973,462</u>	<u>23,349,536</u>	<u>27,064,440</u>	Fringe Benefits		<u>27,315,089</u>	<u>27,315,089</u>	<u>27,327,721</u>
66,583,114	67,321,233	78,882,257	Total Personnel Services	527.93	80,151,361	80,151,361	80,271,361
8,761,369	7,120,400	10,661,236	Total Materials and Services		11,362,132	11,362,132	11,362,132
99,703	173,041	236,507	Total Capital Outlay		236,507	236,507	236,507
5,000,000	-	-	Total Special Payments		-	-	-
5,212,247	8,659,652	5,150,000	Total Transfers		5,310,000	5,310,000	5,190,000
<u>-</u>	<u>-</u>	<u>6,500,000</u>	Total Contingency		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
85,656,433	83,274,326	101,430,000	Account Total	527.93	105,060,000	105,060,000	105,060,000
		1,500,000	Unappropriated Ending Fund Balance		1,500,000	1,500,000	1,500,000
		102,930,000	Total		106,560,000	106,560,000	106,560,000



GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	38,821,137	1,332,663			40,153,800
Instructional Support	12,563,095	1,985,978	102,349		14,651,422
Student Services	8,640,199	815,372	312		9,455,883
College Support Services	15,746,692	4,345,800	133,846		20,226,338
Plant Operation & Maintenance	4,500,238	2,882,319			7,382,557
Transfers				5,190,000	5,190,000
Reserves				8,000,000	8,000,000
Total	80,271,361	11,362,132	236,507	13,190,000	105,060,000
Unappropriated Ending Fund Balance					<u>1,500,000</u>
GRAND TOTAL					106,560,000



General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

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- Business Services

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- Student Accessibility Services
- Student Retention and College Life

PRESIDENT'S OFFICE

Purpose:

Responsible for college leadership, college operations and legislative and educational policy efforts. The President's Office coordinates college concerns with state and federal agencies and state and national community college organizations.

Description:

President's Office Administration: Provides overall leadership for the college. This includes leadership on strategic planning, government relations, community relations, and the internal operation of the college.

Diversity Equity & Inclusion: Responsible for overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College.

Community Relations: works closely with the President's Office and executive administration in the advancement of Chemeketa Community College at the local, regional, and federal levels.

2022-2023 Activities:

- Provide leadership to advance the College's student success initiatives designed to increase the number of students who complete certificates and degrees, including a Guided Pathways model
- Enhance the College's role in identifying and addressing the workforce needs of our district, including the identification and launch of new CTE programs
- Partner with Oregon's community colleges and public universities to address student transfer issues
- Work closely with Salem-Keizer Education Collaborative to partner with community, business and education leaders to improve student outcomes and success at all educational levels
- Provide executive leadership for overall stewardship of DHSI grant
- Continue support of college leadership program to identify and train future leaders of Chemeketa
- Continue implementing a "One College" strategy designed to engage all employees in a like-minded pursuit of achieving the highest level of student success
- Support professional development training at all levels of the organization
- Provide leadership to Campus Advocacy Coordinator and Community Relations activities for legislative lobbying efforts
- Continue building student-centered culture for all levels of operation at the college

2022-2023 Budget Adjustments:

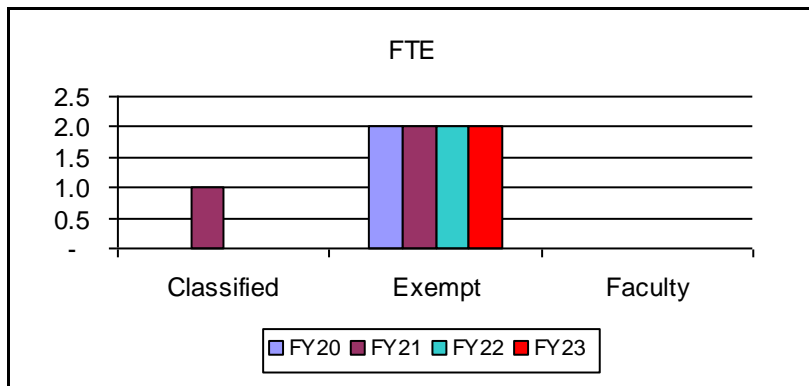
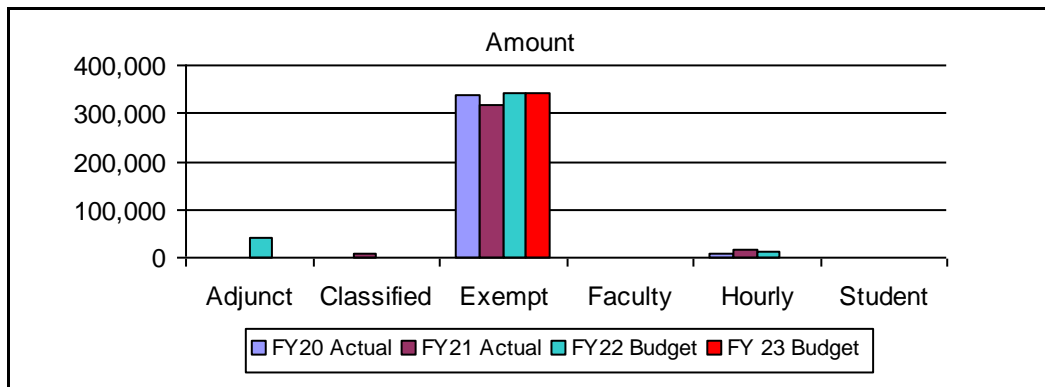
- Reduced Materials and Services by \$19,080
- Reduced part-time hourly by \$13,766 inclusive of fringe benefits
- Reduced adjunct faculty by \$58,860 inclusive of fringe benefits

Future Plans:

- Position Chemeketa for external political and economic factors that may impact the college
- Provide strong statewide leadership around community college budget asks
- Develop strategies for future bond consideration
- Design and planning for post-Covid operations at all levels of the college
- Develop opportunities for greater employee engagement at all levels of the college

PRESIDENT'S OFFICE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
339,178	316,557	340,488	Exempt	2.00	340,488	340,488	340,488
-	6,499	-	Classified		-	-	-
8,921	15,116	11,949	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	40,000	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>145,050</u>	<u>143,827</u>	<u>166,827</u>	Fringe Benefits		<u>152,376</u>	<u>152,376</u>	<u>152,376</u>
<u>493,150</u>	<u>482,000</u>	<u>559,264</u>	<i>Category Total</i>		<u>492,864</u>	<u>492,864</u>	<u>492,864</u>
<u>82,300</u>	<u>73,202</u>	<u>118,064</u>	Materials and Services		<u>98,984</u>	<u>98,984</u>	<u>98,984</u>
<u>82,300</u>	<u>73,202</u>	<u>118,064</u>	<i>Category Total</i>		<u>98,984</u>	<u>98,984</u>	<u>98,984</u>
-	-	318	Capital		318	318	318
-	-	318	<i>Category Total</i>		318	318	318
575,450	555,202	677,646	Department Total	2.00	592,166	592,166	592,166



COMMUNITY RELATIONS

Purpose:

To provide college-wide support for the community relations activities of the college.

Description:

The office of Community Relations is housed within the President's office and reports directly to the President. The director leads and coordinates the community relations functions of the college, including the development and implementation of a comprehensive legislative strategy and broad-based efforts to build and maintain productive links with partners throughout the district. The director works closely with the executive administration in the advancement of Chemeketa Community College at the local, regional, and federal levels.

2022-2023 Activities:

- Work closely with the college's President and executive team to develop and implement a district-wide plan for a comprehensive legislative affairs program designed to highlight and advocate for Chemeketa Community College
- Participate in internal and external professional development opportunities to gain knowledge about Chemeketa and the legislative process
- Continue the ongoing systematic process of reviewing, updating, and revising college practices in relation to legislative affairs in particular, and community relations in general
- Act as one of the primary Campus Advocacy Coordinators through Oregon Community College Association involvement
- Establish or further develop productive relations with community members and organizations that will help to strengthen Chemeketa's position as the premier community college in our region

2022-2023 Budget Adjustments:

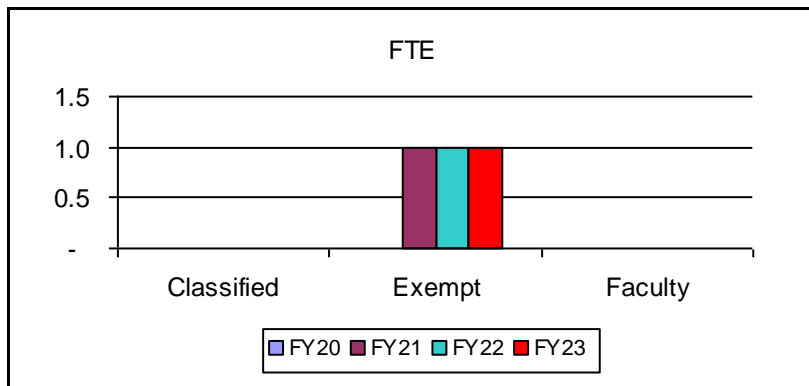
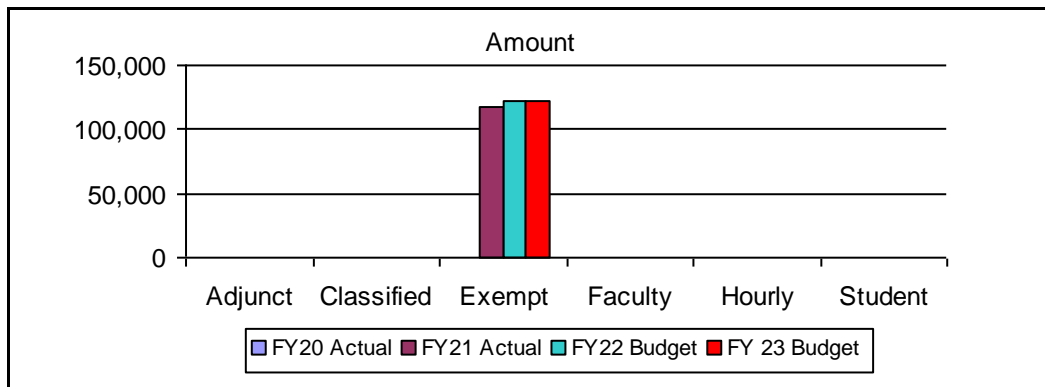
- None

Future Plans:

- Continue to provide the college with strategic leadership in legislative matters
- Continue to manage and develop community relations at the local, regional, and federal levels
- Continue a systematic college-wide review, update, and revision of community relations practices and procedures
- Work in conjunction with college President and executive team on continued development of targeted outreach efforts in relation to the strategic initiatives on College Placement
- Continue to work with administration to develop an ongoing plan for developing the overall advancement efforts of the college by aligning and leveraging existing work at the college
- Continue to coordinate community conversations district wide in preparation for a possible bond measure in the future.

COMMUNITY RELATIONS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	117,811	122,268	Exempt	1.00	122,268	122,268	122,268
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	56,528	60,232	Fringe Benefits		60,284	60,284	60,284
-	174,339	182,500	<i>Category Total</i>		182,552	182,552	182,552
-	870	10,200	Materials and Services		10,200	10,200	10,200
-	870	10,200	<i>Category Total</i>		10,200	10,200	10,200
-	175,209	192,700	Department Total	1.00	192,752	192,752	192,752



DIVERSITY, EQUITY AND INCLUSION/TITLE IX

Purpose:

The purpose of the Diversity, Equity and Inclusion/Title IX department is to provide overall leadership, accountability and vision to the Chemeketa community in creating and sustaining an environment that prioritizes diversity, equity and inclusion. The office also oversees compliance with gender equity laws and regulations such as, Title IX and the Violence Against Women Act while providing and coordinating related resources and support to the Chemeketa community.

Description:

DEI leads all diversity, equity and inclusion efforts at the college through:

Shared learning: Actively engaging staff, faculty and community in educational activities that promote self-discovery, awareness of others and best practices in integrating equity and educational excellence into institutional practices.

Closing opportunity gaps: Promoting institutional practices that sustain a student-ready college and promotes continuous improvement in addressing existing structural barriers.

Community building: Collaborating with individuals, departments, and communities to implement practices that foster an institutional climate of respect, inclusion and belonging.

Shared governance: Working with the Diversity Advisory Council to advise the President on policies, practices, programs and activities designed to sustain an environment of equity and belonging.

Gender equity: Coordinates resources, support, and investigations for students, staff, and faculty reporting, or responding to, issues of sexual harassment, sexual assault, interpersonal violence, stalking, and/or gender-based discrimination.

2022-2023 Activities:

- Collaborate with the college community in creating Chemeketa's diversity, equity and inclusion roadmap
- Collaborate in the implementation of best practices in recruiting and hiring faculty of color as recommended by the task force
- Sustain the cultural competency education program by conducting assessments and offering educational activities throughout the year
- Continue to nurture and build relationships with outside partners involved in DEI and Title IX work
- Promote the newly developed Cultural Competency Noncredit Training Certificate
- Support the Diversity Advisory Council in leading initiatives that result from campus climate assessments

2022-2023 Budget Adjustments:

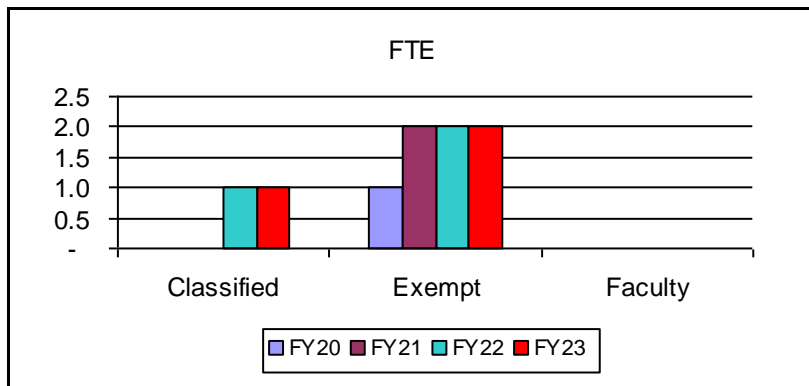
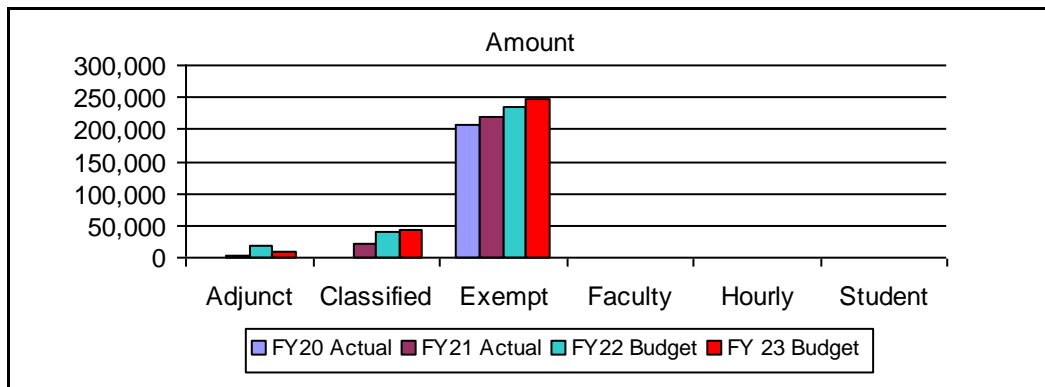
- Reduce adjunct faculty by \$10,000
- Reduce Materials and Services by \$4,000

Future Plans:

- Increase and sustain professional development offerings
- Collaborate with community partners in college sponsored events
- Promote primary violence prevention in accordance with Violence Against Women Act

DIVERSITY, EQUITY AND INCLUSION/TITLE IX

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
206,021	218,345	235,620	Exempt	2.00	247,272	247,272	247,272
-	20,178	40,896	Classified	1.00	44,484	44,484	44,484
556	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
764	4,205	19,150	Adjunct		9,820	9,820	9,820
-	-	-	Student		-	-	-
<u>105,817</u>	<u>127,009</u>	<u>155,357</u>	Fringe Benefits		<u>162,241</u>	<u>162,241</u>	<u>158,418</u>
<u>313,158</u>	<u>369,738</u>	<u>451,023</u>	<i>Category Total</i>		<u>463,817</u>	<u>463,817</u>	<u>459,994</u>
<u>45,475</u>	<u>27,769</u>	<u>42,288</u>	Materials and Services		<u>38,288</u>	<u>38,288</u>	<u>38,288</u>
<u>45,475</u>	<u>27,769</u>	<u>42,288</u>	<i>Category Total</i>		<u>38,288</u>	<u>38,288</u>	<u>38,288</u>
358,633	397,507	493,311	Department Total	3.00	502,105	502,105	498,282



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

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- Grants
- Human Resources
- Institutional Advancement
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- Vice President – Academic Affairs
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- Institutional Research and Reporting

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Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

Purpose:

This area is responsible for the general governance and administration of the college.

Description:

Works directly with the Board of Education on governing the college and has oversight of college policies; serves as liaison with outside legal counsel. It also provides guidance for Human Resources in areas of conflict and dispute resolution involving the college, college employees, and students. It includes responsibility for personnel contract negotiations, grievance processing, mediation, arbitration, and overall contract administration. Also included are Board and Government Relations and the Chemeketa Press.

General Counsel: Provides legal guidance to various college departments and coordinates the review of college policies and procedures.

Human Resources: Provides oversight for employee recruitment, classification/compensation, benefits, employee relations/contract administration, payroll, employee development, Title IX administration.

Institutional Advancement: Provides oversight and leadership for Marketing/Public Relations and Foundation. Engages in district-wide college advancement work.

Foundation: Develops and oversees funds to meet the needs of students and support the mission of the college. Organized as a 501(c)(3) corporation.

Grants: Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success.

Chemeketa Press Develops and publishes low-cost textbooks for students; provides faculty support and professional development in this endeavor.

2022-2023 Activities:

- Provide support for the office of the president to ensure success for the college
- Oversee contract management for the Classified Association and negotiate a new 3 year contract
- Work with the Faculty Association on contract management matters
- Work with the Faculty Senate on non-contract matters of college-wide importance
- Develop the college's grant efforts in STEM, CTE and General Education areas; streamline systems, reorganize department
- Establish a revised Institutional Review Board (IRB) with a streamlined review process
- Continue to provide leadership in transition of executive level leadership at the college
- Work with Institutional Advancement department to maximize student enrollment and retention
- Launch sustainable business plan for Chemeketa Press in conjunction with the director

2022-2023 Budget Adjustments:

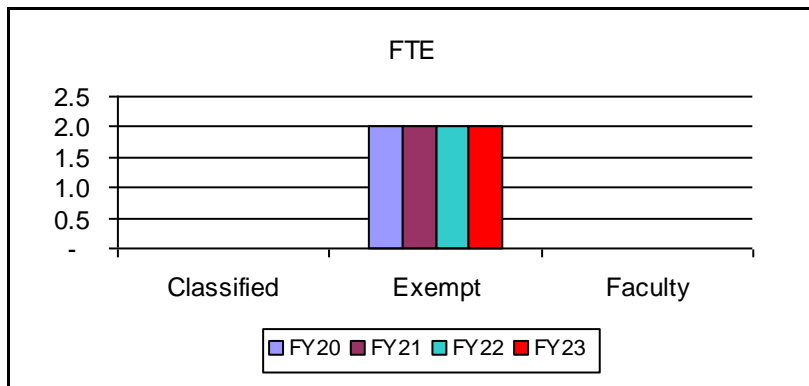
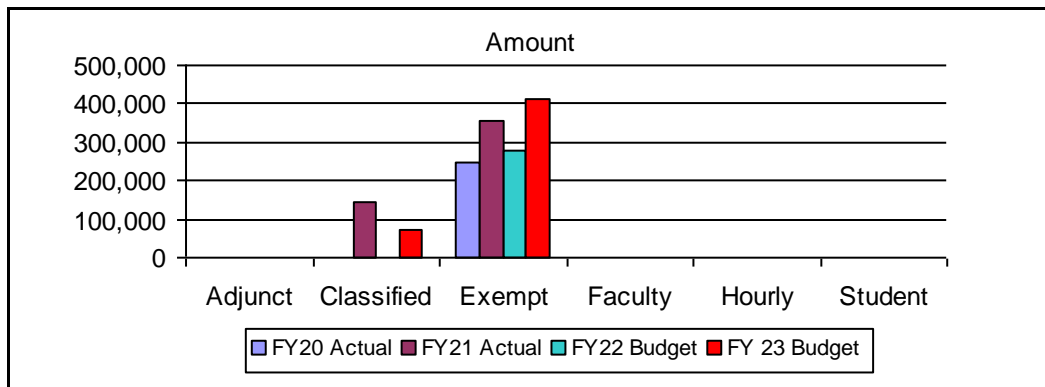
- Reduced Materials and Services by \$45,500 accomplished by general reductions in M&S, travel and subscriptions
- Reduced Materials and Services by \$17,813 for the Board of Education accomplished by general reductions in M&S

Future Plans:

- Work with the College President to position Chemeketa for external political and economic factors which may impact the college
- Continue to work with the College President to implement "One College" concept at all levels of the organization
- Provide ongoing support to the the President in relation to Board of Education
- Strengthen employee relations in each employee group by implementing targeted outreach/support activities

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
245,533	357,670	275,916	Exempt	2.00	399,965	399,965	412,747
-	141,996	-	Classified		67,457	67,457	70,914
-	-	357	Hourly		357	357	357
-	-	-	Faculty		-	-	-
1,252	784	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>114,912</u>	<u>246,204</u>	<u>131,157</u>	Fringe Benefits		<u>183,909</u>	<u>183,909</u>	<u>181,993</u>
<u>361,697</u>	<u>746,655</u>	<u>407,430</u>	<i>Category Total</i>		<u>651,688</u>	<u>651,688</u>	<u>666,011</u>
<u>201,900</u>	<u>190,027</u>	<u>285,328</u>	Materials and Services		<u>222,015</u>	<u>222,015</u>	<u>222,015</u>
<u>201,900</u>	<u>190,027</u>	<u>285,328</u>	<i>Category Total</i>		<u>222,015</u>	<u>222,015</u>	<u>222,015</u>
563,597	936,682	692,758	Department Total	2.00	873,703	873,703	888,026



CHEMEKETA PRESS

Purpose:

This area is responsible for publishing effective and affordable textbooks for students.

Description:

Develops and publishes low-cost textbooks for students; markets and distributes textbooks to internal and external audiences; provides faculty support and professional development; involves students in the design process by providing internship opportunities.

2022-2023 Activities:

- Publish three new and revised textbooks to meet the needs of Chemeketa students and faculty
- Launch national marketing campaigns for several of Chemeketa Press's most successful titles: *Make College Yours* by Layli Liss, *Your Guide to College Writing* by Daniel Couch, *Practical Models for Technical Communication* by Shannon Kelley, *The Art is Long* by Alexis Butzner, and *Health and Fitness for Life* by Raschel Larsen
- Continue textbook development on in-progress projects in Sociology, Math, English, Geology, Dental Assisting, and Biology
- Publish grant-funded student anthology in partnership with Spanish and Biliiteracy Seal program
- Reopen and revamp student internship program to provide professional experience for Visual Communication, Marketing, and other students
- Continue statewide partnership with Open Oregon Educational Resources to assist in editorial development of 15 textbooks for high-enrolling courses in Sociology, Human Development/Family Sciences, and Criminal Justice
- Expand faculty author recruitment efforts nationally through targeted conference presentations, earned media coverage, and targeted partnerships
- Work with Chemeketa Marketing to produce promotional video for faculty author recruitment
- Secure and establish long-term relationship for national print book distribution
- Adopt publishing-specific DEI guidelines across all areas of book development and publication
- Launch faculty professional development course to develop new book proposals
- Market current and forthcoming textbooks to all Oregon higher-education institutions in a targeted and sustainable manner
- Continue to grow external adoptions of Chemeketa Press books, aiming to increase revenue from external sales by 50%
- Develop additional instructor support materials to encourage easy adoption of textbooks; develop website to house materials for easy faculty discovery and access
- Work with Institutional Research to evaluate key Chemeketa Press titles and their impact on student achievement
- Streamline sales lead and conversion process through software, planning, and automation

2022-2023 Budget Adjustments:

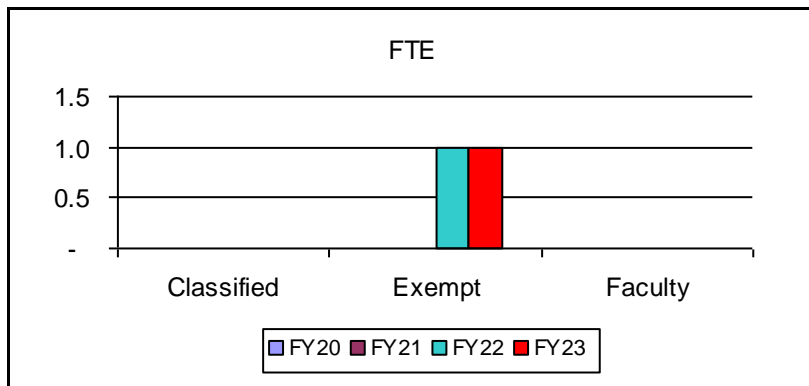
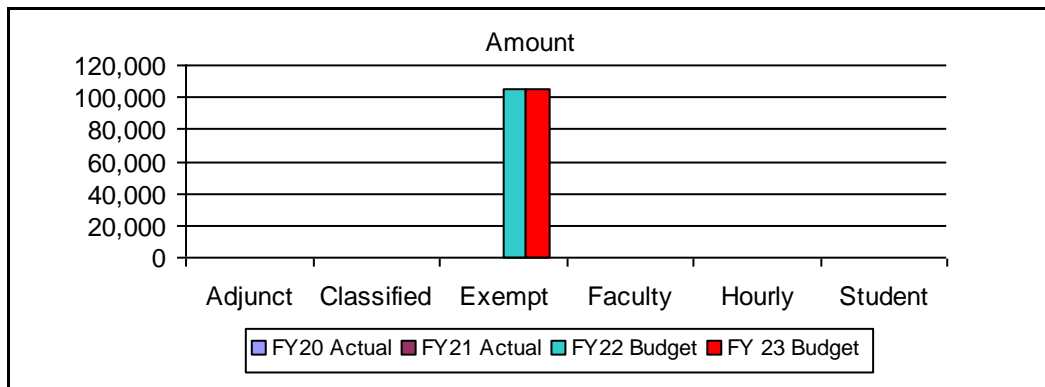
- None

Future Plans:

- Collaborate with Affordable Learning Initiative committee to advance college-wide affordability goals and meet or exceed state guidelines
- Develop plans to explore equitable access model of textbook procurement across college
- Work with Institutional Advancement to identify faculty, program, or external partnership grants where Press could provide value-added support and expertise
- Support faculty development initiatives where appropriate
- Serve as connection point for interdisciplinary projects across the college

CHEMEKETA PRESS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	-	105,516	Exempt	1.00	105,516	105,516	105,516
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	54,571	Fringe Benefits		54,731	54,731	54,731
-	-	160,087	<i>Category Total</i>		160,247	160,247	160,247
-	-	10,000	Materials and Services		10,000	10,000	10,000
-	-	10,000	<i>Category Total</i>		10,000	10,000	10,000
-	-	170,087	Department Total	1.00	170,247	170,247	170,247



GENERAL COUNSEL

Purpose:

To provide legal advice, legal representation and manage legal resources of all kinds to meet the needs of the college and support employees in carrying out their job duties.

Description:

The office of General Counsel gives legal advice, communicates with administrators and other college employees regarding various legal matters, state/federal laws and compliance regulations. The office of General Counsel maintains a system to track college legal issues, potential claims, defends administrative complaints filed against the college/employees, and responds to a wide variety of legal issues referred to the office of General Counsel.

This Department continues to lead a team of Executive members to implement a new Policy/Procedure Program purchased from Oregon Community College Association. The implementation of this Policy/Procedure Program is anticipated to be a three year process. General Counsel will continue to train new employees on their Rights and Responsibilities and alternate presentations in Protection Customer information. This department works closely with the college's Procurement/Contracts team and the Facilities and Operations/Capital Projects Department. Also the office of General Counsel oversees archival and copyright issues and is a member of the college Clery Act Team, FERPA Team, Threat Assessment Team, Red Flag Team, Emergency Preparedness Team and Title IX Team. In matters requiring outside legal counsel, General Counsel acts as the liaison for the college and provides assistance as required. The office of General Counsel focuses activities on issues of a legal nature and manages the college's legal resources towards favorable resolutions for the college.

2022-2023 Activities:

- Use legal resources provided by our agent of record, insurance carriers, Oregon Community College Association and Oregon School Boards Association to more effectively manage and resolve legal matters
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys retained by third-parties regarding disputes against the college
- Work closely with college's Procurement/Contracts team and the Facilities/Capital Projects Department regarding new construction projects and construction contract matters
- Participate in college Threat Assessment, Copyright, Title IX, and FERPA Teams ; Chair the college Clery Act Team and new Policy/Procedure Program implementation Team
- Provide Rights and Responsibility Training for new employees
- Update Chemeketa's Primary Record Keeper document and train new employees on their archival responsibilities

2022-2023 Budget Adjustments:

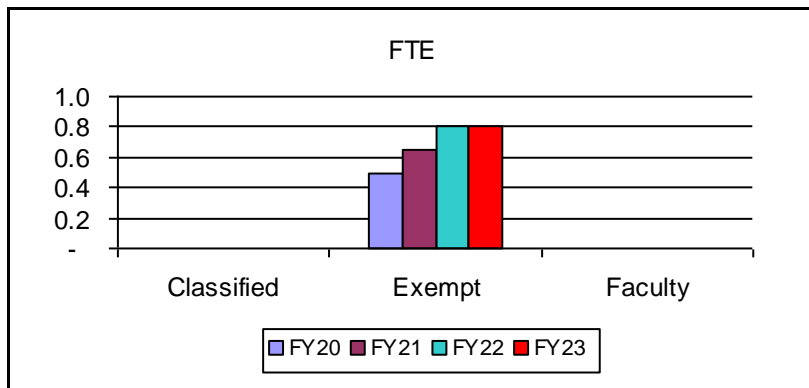
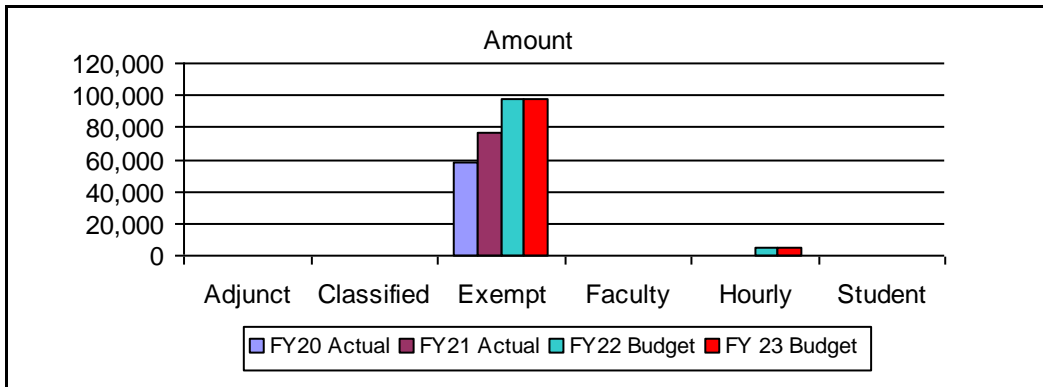
- None

Future Plans:

- Continue reviewing laws for compliance issues and work with programs to ensure compliance
- Continue to work with Procurement/Contracts team to refine construction contracts for college construction projects and address legal issues as they may arise
- Continue to work with college Clery Act Team to prepare and upgrade the comprehensive annual Clery Act Report
- Continue to work with administration to develop an ongoing plan for compliance programs for the college
- Work closely with Emergency & Risk Manager to provide legal expertise in worker's compensation and insurance matters
- Work with Copyright Team to continuously update Copyright Manual and address any legal issues
- Work with new Policy/Procedure Program Implementation Team to replace college policies/procedures with Program policies/procedures that are custom tailored for Chemeketa

GENERAL COUNSEL

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
58,097	76,593	97,814	Exempt	0.80	97,814	97,814	97,814
-	-	-	Classified		-	-	-
-	-	5,311	Hourly		5,311	5,311	5,311
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
28,599	37,870	49,528	Fringe Benefits		49,564	49,564	49,564
<u>86,697</u>	<u>114,462</u>	<u>152,653</u>	<i>Category Total</i>		<u>152,689</u>	<u>152,689</u>	<u>152,689</u>
11,114	19,408	21,925	Materials and Services		21,925	21,925	21,925
<u>11,114</u>	<u>19,408</u>	<u>21,925</u>	<i>Category Total</i>		<u>21,925</u>	<u>21,925</u>	<u>21,925</u>
97,810	133,871	174,578	Department Total	0.80	174,614	174,614	174,614



GRANTS

Purpose:

This area is responsible for the development of grant proposals for projects that support Chemeketa's strategic plan.

Description:

Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success.

2022-2023 Activities:

- Provide support for strategic goals to ensure success for the college
- Align the structure of grants department staffing with planned proposal areas
- Expand funding for student support areas through additional Upward Bound, Veterans Upward Bound and Upward Bound Math & Science, Department of Labor and Higher Education Coordinating Commission(HECC) applications
- Expand funding for academic programs through National Science Foundation, National Endowment for the Humanities, Health Resources and Services Administration and HECC applications
- Incorporate grant funding planning into sabbatical process
- Coordinate with statewide partners on large collaborative federal proposals
- Work with Institutional Advancement department to develop private Foundation donations
- Advise on the expenditures for the Higher Education Emergency Relief Fund (HEERF) I,II,III plan allocations
- Develop three year stretch grant plan, including Title V Hispanic Serving Institution application, to support innovation with new VPSA and VPAA
- Continue building grant partnerships with community organizations
- Provide campus wide grant development training, with processes clearly laid out on website
- Continue to gather customer feedback to improve services

2022-2023 Budget Adjustments:

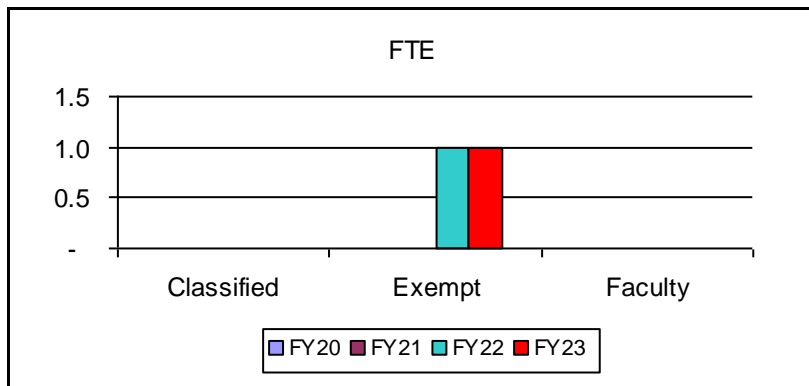
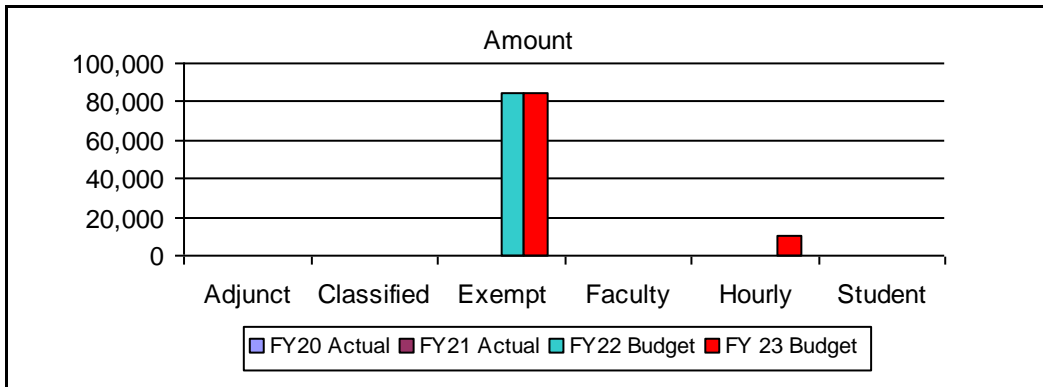
- Increase Hourly by \$10,000 for administrative support

Future Plans:

- Develop contacts with multiple "subject matter" experts to consult with on large applications
- Develop paid internship positions for students interested in grant development
- Further develop private funding streams around program interests of trusts and foundations
- Create a grantsmanship culture by regularly presenting grant development information at faculty onboarding, new employee orientation, program meetings, student leadership trainings and Administrative team

GRANTS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	-	84,912	Exempt	1.00	84,912	84,912	84,912
-	-	-	Classified		-	-	-
-	-	-	Hourly		10,000	10,000	10,000
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	47,609	Fringe Benefits		50,416	50,416	50,416
-	-	132,521	<i>Category Total</i>		145,328	145,328	145,328
-	-	7,546	Materials and Services		7,546	7,546	7,546
-	-	7,546	<i>Category Total</i>		7,546	7,546	7,546
-	-	140,067	Department Total	1.00	152,874	152,874	152,874



HUMAN RESOURCES

Purpose:

The Department of Human Resources is a college-wide strategic partner focused on providing outstanding service to internal and external customers in support of Chemeketa Community College's mission, vision, and values. We are committed to valuing our employees and supporting the college through strategic and fair recruiting practices; equitable compensation and accurate pay practices; compliance with labor laws, employment laws, and union contracts; providing benefits and retirement plan guidance and expertise to assist employees to best utilize the comprehensive benefit packages offered by the college; and training and development opportunities for continued professional growth.

Description:

Human Resources provides college-wide, oversight, expertise and administration in the following areas:

Employee Recruitment and Selection: provides centralized advertising, consistent practices for screening/selection of applicants for positions, and training for search committees. Coordinates with the Chief Diversity and Equity Officer to provide training and strategic planning for recruitment of diverse employee pools.

Classification/Compensation Systems: provides a uniform method for the college to manage classifying and compensating types of work to achieve internal equity and market competitiveness.

Benefits Administration: provides consultation, research, interpretation of benefits, records management and continuous monitoring and tracking of emerging issues related to college employee benefits.

ADAA and Employee Medical Leave: provides administration of federal and state medical leave programs; assisting managers and employees with navigating the complexities of each option. Oversees the approval and coordination of accommodations under the ADAA

Employee Relations/Contract Administration: provides interpretation, implementation, and coordination of bargaining unit agreements, performance management guidance and processes, facilitates contract management processes.

Payroll Administration: provides the timely processing of payroll records and distribution of monthly pay.

Employee Development: training and professional development offerings, New Employee Orientation, and administration of Percipio Learning Management System, implementation of College wide Outward Mindset Training with continued supervisor emphasis on tools available.

Title IX Administration: Deputy Employee Title IX Coordinator

2022-2023 Activities:

- Work to make process improvements to employee self service, automated processes and availability of data.
- Redesign Supervisor Certificate Program
- Focus on Diversity and Equity with application for grant funds to align with best practices in diversity recruiting and retention.
- Continue NEOED implementation of modules for increased employee engagement and process improvement
- Review and update part time hourly position descriptions and and salary schedules
- Reorganization of department to align with process improvement

2022-2023 Budget Adjustments:

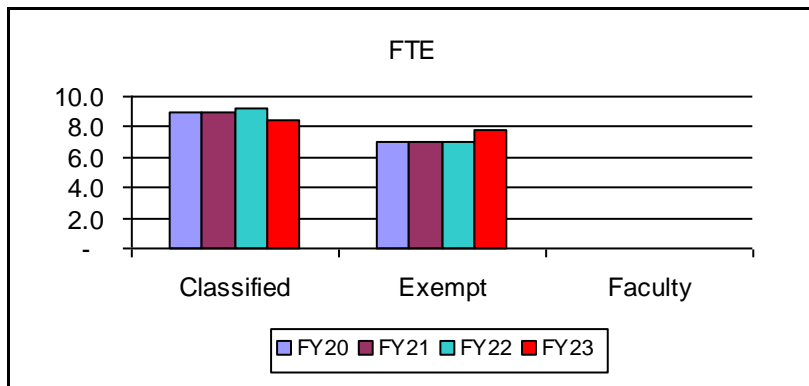
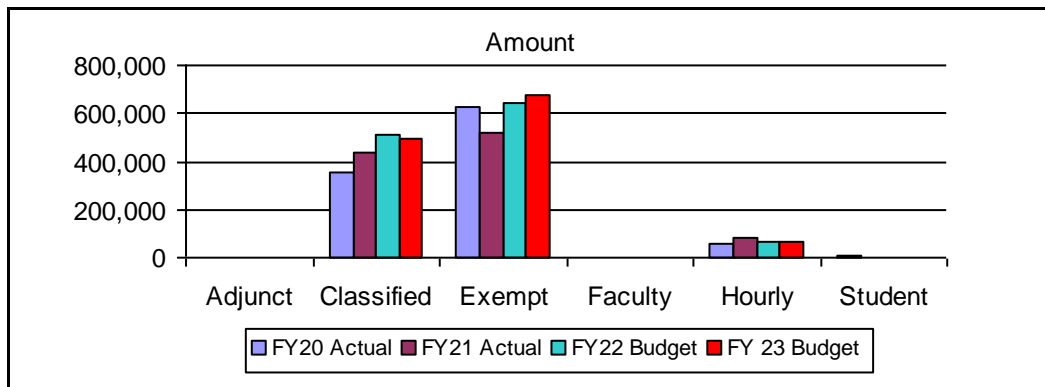
- Reduce 0.20 FTE Exempt Associate VP of Human Resources position
- Eliminate vacant 0.75 FTE Classified position (remaining 0.25 FTE in Self-Supporting Services fund also eliminated)

Future Plans:

- Continuation of Banner reimplementation currently on hold for Technology Governance Review
- Implement further data-driven decision processes
- Strategic succession planning

HUMAN RESOURCES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
626,126	522,608	640,776	Exempt	7.80	679,714	679,714	680,170
354,226	433,402	509,856	Classified	8.50	501,384	501,384	498,228
56,116	85,292	67,556	Hourly		67,556	67,556	67,556
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
6,193	-	-	Student		-	-	-
582,359	548,771	712,116	Fringe Benefits		728,614	728,614	727,716
1,625,021	1,590,072	1,930,304	<i>Category Total</i>		1,977,268	1,977,268	1,973,670
287,797	284,260	301,367	Materials and Services		301,367	301,367	301,367
287,797	284,260	301,367	<i>Category Total</i>		301,367	301,367	301,367
1,912,818	1,874,332	2,231,671	Department Total	16.30	2,278,635	2,278,635	2,275,037



INSTITUTIONAL ADVANCEMENT

Purpose:

Institutional Advancement provides marketing and public relations information throughout the district to potential students and internal and external audiences. Both areas promote opportunities for students attending Chemeketa. The department is also responsible for maintaining communications channels to various media outlets.

Description:

The Institutional Advancement department leads college efforts to develop and implement a cohesive plan for marketing and public information. It is responsible for promoting offerings and services, and working with academic and service units in their marketing and recruitment efforts. This department is the source of public information about the college and supports Chemeketa community relations activities. It also contributes significantly to communications with current students and employees. The Foundation is part of Institutional Advancement and many marketing activities are utilized to promote Foundation projects. (See [Foundation Narrative](#) for more information.)

2022-2023 Activities:

- Continue to promote awareness of the college and its contributions to the region
- Expand social media and video activities
- Promote enrollment through targeted outreach
- Showcase programs and courses to increase enrollment in specific areas
- Continue promotion of Chemeketa Pathways to current and prospective students as well as college employees and community partners
- Partner with local feeder schools to promote Chemeketa as the best option for beginning higher education
- Collaborate with local businesses to market professional development to employees
- Develop strategic communications plan
- Provide emergency communications to employees, students, and the community
- Produce virtual events as needed
- Maintain production of employee newsletter
- Improve college website experience

2022-2023 Budget Adjustments:

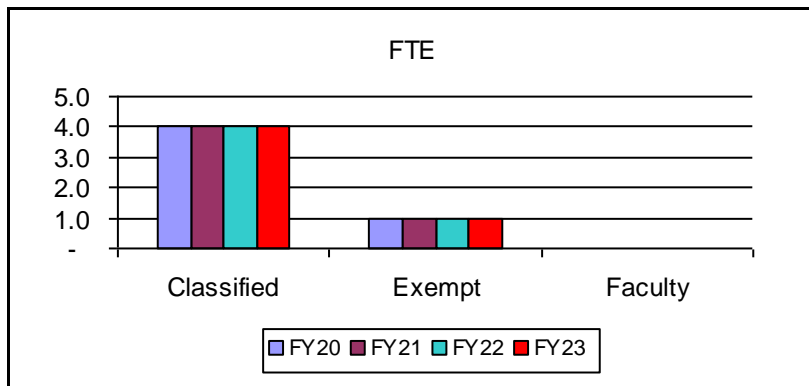
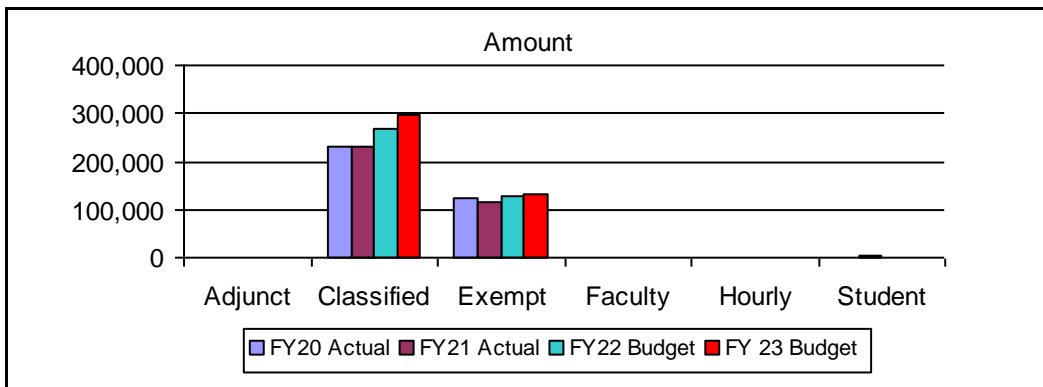
- None

Future Plans:

- Explore activities and opportunities associated with a potential bond measure
- Re-engage (when Covid restrictions are lifted), with primary schools with events and activities to foster the early idea in young students that they are college-bound
- Work with Recruitment to develop more outreach and events to increase enrollments
- Explore website redesign opportunities to become more responsive to end user needs.

INSTITUTIONAL ADVANCEMENT

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
122,129	116,582	126,432	Exempt	1.00	132,144	132,144	132,144
231,293	231,274	270,028	Classified	4.00	278,232	278,232	298,116
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,789	3,298	624	Student		624	624	624
178,367	195,759	227,850	Fringe Benefits		233,971	233,971	240,563
533,578	546,914	624,934	<i>Category Total</i>		644,971	644,971	671,447
252,469	183,479	331,138	Materials and Services		331,138	331,138	331,138
252,469	183,479	331,138	<i>Category Total</i>		331,138	331,138	331,138
786,047	730,392	956,072	Department Total	5.00	976,109	976,109	1,002,585



FOUNDATION

Purpose:

The Chemeketa Community College Foundation's mission is to develop and oversee funds to meet the needs of students and support the mission of Chemeketa Community College. The Foundation is a public corporation organized as a Section 501(c)(3) corporation and is governed by its own board of directors.

The vision of the Foundation is to provide hope, opportunity, and resources to students, supporting their success at Chemeketa and in life. The Foundation's efforts focus on supporting and enhancing the educational opportunities available through scholarships, programs, projects or facilities for students enrolled at Chemeketa Community College.

Description:

The Foundation office administers over 130 different scholarship funds and nearly 30 different emergency and program funds. Annually the Foundation awards approximately 400 scholarships to Chemeketa students. In a typical year, the Foundation will process over 1,600 scholarship applications.

The Foundation hosts two annual donor recognition receptions, one in Salem and the other in McMinnville at the Yamhill Valley Campus. The Foundation supports program events and processes event sponsorships such as the Woodburn Center's Cinco de Mayo celebration and the music program's Acclaimed Artist Series. During COVID restrictions, these activities are on hold. In-kind gifts such as scrap metal to support the welding fabrication program, gifts of used vehicles to support automotive technology/diesel technology, agricultural equipment for the Agricultural Hub, and medical equipment donations to support Health Sciences are all processed by the Foundation.

The Foundation produces a monthly eNewsletter and an annual report to donors. In addition, the Foundation maintains a web page to process online donations, and provide event and scholarship information.

2022-2023 Activities:

- Produce virtual STARS event
- Implement sustainable/green investment practices for greater support of scholarships and alignment with ethical investing practices
- Provide continuing training and education to board members
- Provide Professional Development opportunities for staff
- Expand presence in community to increase donations for programs and scholarships
- Explore new avenues for fundraising such as naming rights, dedication bricks, etc.
- Grow newly formed alumni association to increase donations, mentorship, and connections to Chemeketa
- Actively recruit new donors and Foundation Board Members from diverse backgrounds
- Increase Scholarship awards
- Retire "homegrown" scholarship suite and license new software from Blackbaud to manage scholarships more effectively and reduce the time that I.T. and Foundation staff currently spend on fixes to an old system that has outlived its usefulness.

2022-2023 Budget Adjustments:

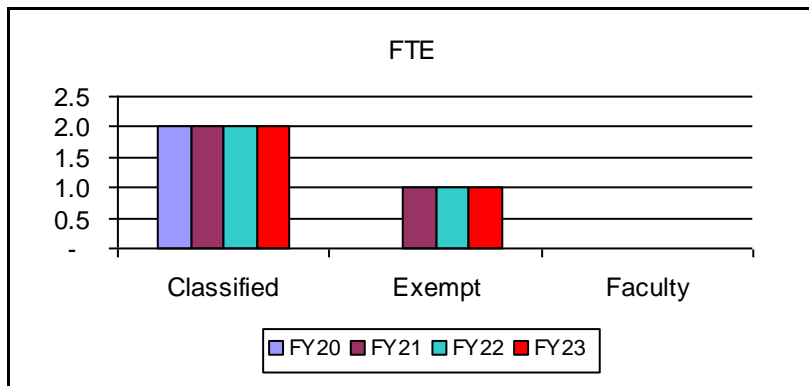
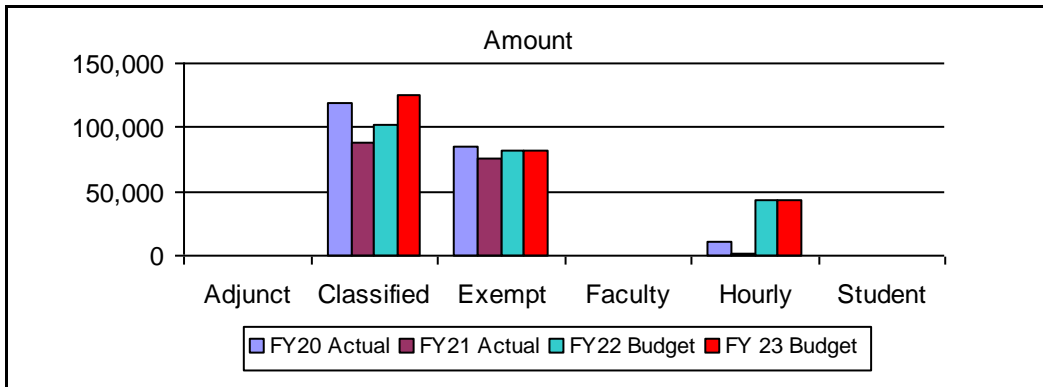
- None

Future Plans:

- Enhance donor retention strategies
- Explore producing more community events and improving annual events to maximize profitability

FOUNDATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
84,991	76,054	82,320	Exempt	1.00	82,320	82,320	82,320
118,723	88,756	101,622	Classified	2.00	105,228	105,228	125,112
10,118	938	43,426	Hourly		43,426	43,426	43,426
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>104,295</u>	<u>87,485</u>	<u>129,680</u>	Fringe Benefits		<u>112,458</u>	<u>112,458</u>	<u>119,049</u>
<u>318,128</u>	<u>253,233</u>	<u>357,048</u>	<i>Category Total</i>		<u>343,432</u>	<u>343,432</u>	<u>369,907</u>
<u>61,078</u>	<u>71,263</u>	<u>47,878</u>	Materials and Services		<u>47,878</u>	<u>47,878</u>	<u>47,878</u>
<u>61,078</u>	<u>71,263</u>	<u>47,878</u>	<i>Category Total</i>		<u>47,878</u>	<u>47,878</u>	<u>47,878</u>
379,205	324,496	404,926	Department Total	3.00	391,310	391,310	417,785



ORGANIZATIONAL EFFECTIVENESS

(History)

For fiscal year 2020-21, this department was combined with Academic Effectiveness to create a new department called Academic and Organizational Effectiveness which reports to the Vice President of Academic Affairs. This report was retained for historical purposes.

Purpose:

To provide responsive and dependable support for the college-wide leadership of effective and orchestrated planning activities, process improvement using lean-based methodology, organizational change management, project management, and coordination of institutional grant applications.

Description:

The Organizational Effectiveness department is responsible for: facilitation and coordination of strategic planning efforts at all levels of the college, coordination of planning activities with accreditation requirements, facilitating process and productivity and process improvement throughout the college, facilitation and tracking student learning outcome assessment reporting, and coordination of institutional grant opportunities and applications.

Strategic and Academic Planning

Assist Executive Team and Instruction and Student Services Leadership to develop and update the Strategic and Master Academic Plans. Create and distribute planning forms to all academic and service areas. Develop, maintain, and manage the college's annual planning calendar. Ensure planning activities fully comply with, and are accurately depicted in accreditation self-study reports. Work with the Institutional Research Department to lead college-wide measures used to define progress towards mission fulfillment.

Process Improvement, Change Management, Project Management

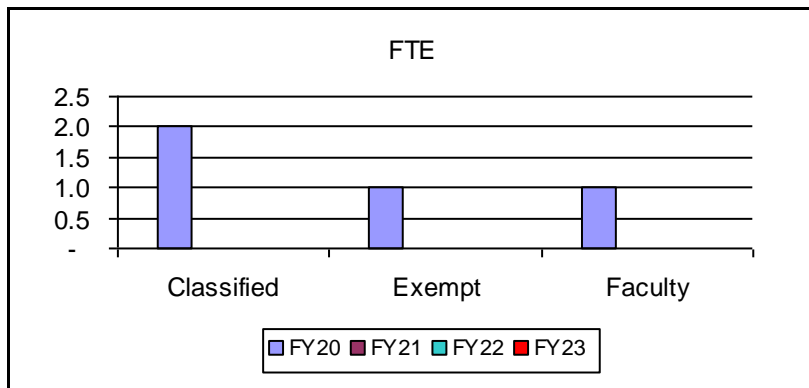
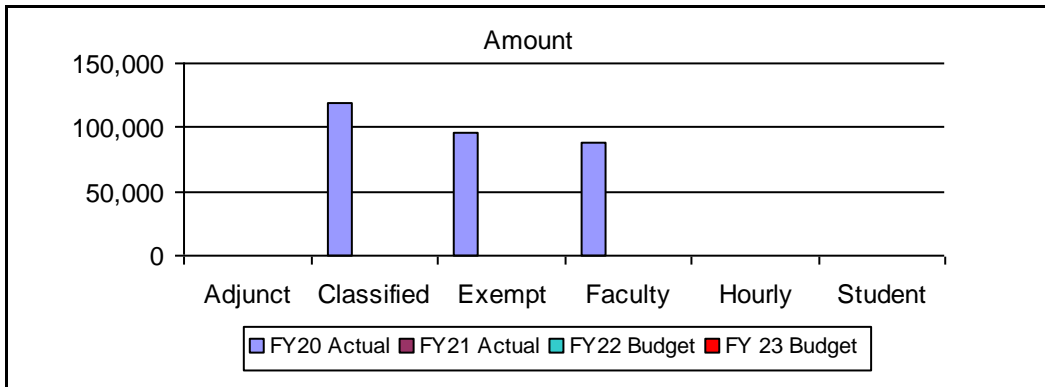
Analyze business processes by request for improvement or redesign. Focus largely on projects involving critical or significant college processes. Facilitate and oversee projects to ensure work stays within scope and on track to be completed within realistic timeframes. Include key stakeholders in all phases of projects to ensure the "human" side of change is recognized and carefully balanced with the needs of the organization.

Institutional Grants

Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success. Apply for federal grant eligibility annually or as needed. Research and submit federal appropriation requests. Maintain Chemeketa Institutional Review Board (IRB) registration and records in compliance with federal regulations.

ORGANIZATIONAL EFFECTIVENESS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
96,471	-	-	Exempt		-	-	-
119,371	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
88,745	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
158,823	-	-	Fringe Benefits		-	-	-
463,410	-	-	<i>Category Total</i>		-	-	-
9,607	-	-	Materials and Services		-	-	-
9,607	-	-	<i>Category Total</i>		-	-	-
473,017	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION

Purpose:

To provide college-wide leadership on the financial management of the college.

Description:

College Support Services Financial Administration provides focused leadership and support to the following departments: Budget and Finance, Business Services, Auxiliary Services, and College Infrastructure. This department also works extensively with the College Support Services Operations Administration through the Associate Vice President of Operations and also provides support to the departments reporting to this position: Facilities and Capital Projects, Information Technology, Public Safety, Emergency & Risk Management.

2022-2023 Activities:

- Continue to find ways the division can identify and resolve barriers and implement strategies to support student success initiatives
- Support the college's ongoing review of systems, policies, and infrastructure to ensure compliance with legal mandates and effective uses of college resources in a one-college mindset
- Provide oversight and leadership college-wide as the college prepares for, and implements, changes to technology and infrastructure that will support a safe return from fully remote operations as a result of COVID-19.
- Plan future capital projects investments and funding opportunities based on deferred maintenance study and current and future college needs including oversight of updates to the long-range facilities plan
- Align division resources with needs to ensure long term sustainability of departments and further connect departments within the division to each other and the college's work
- Continue refinement of the budget process including assessment, awareness, and implications of long term financial conditions and provide leadership in creating cost containment strategies that address financial sustainability
- Continue to develop a clear connection between strategic planning and budgeting at the college
- Review, refine, and publish key financial indicators

Additional activities are listed in individual narratives for the departments within the division

2022-2023 Budget Adjustments:

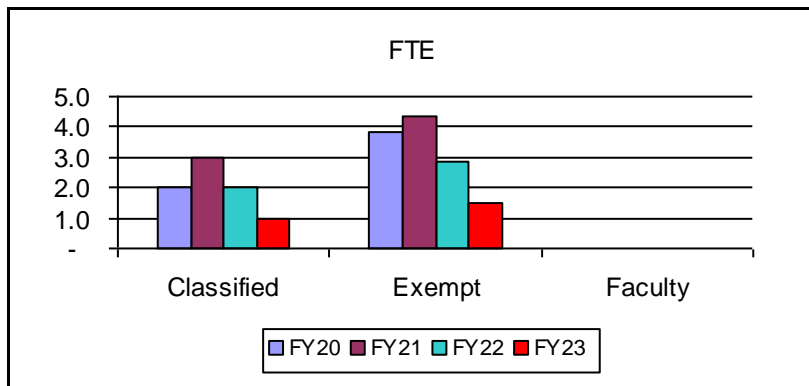
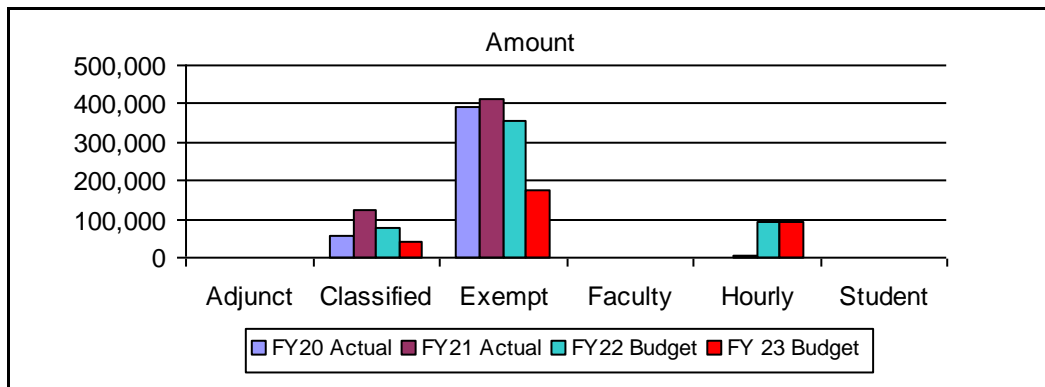
- Eliminate vacant 1.0 FTE classified Department Technician position

Future Plans:

- Seek innovative ways to provide services to students, employees, and customers
- Provide leadership and support to the College Support Services Division and the long-range planning needs of these areas and of the college
- Provide leadership to the college in monitoring the changing budget situation, its impact on the college, and how the college can proactively respond

COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
389,562	412,388	353,628	Exempt	1.50	188,346	188,346	176,448
55,908	123,799	76,662	Classified	1.00	40,896	40,896	40,896
264	4,681	93,488	Hourly		93,488	93,488	93,488
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>204,720</u>	<u>238,930</u>	<u>260,705</u>	Fringe Benefits		<u>148,665</u>	<u>148,665</u>	<u>144,721</u>
650,453	779,798	784,483	<i>Category Total</i>		471,395	471,395	455,553
201,380	109,325	209,077	Materials and Services		145,199	145,199	145,199
<u>201,380</u>	<u>109,325</u>	<u>209,077</u>	<i>Category Total</i>		<u>145,199</u>	<u>145,199</u>	<u>145,199</u>
-	54,897	62,128	Capital		318	318	318
-	<u>54,897</u>	<u>62,128</u>	<i>Category Total</i>		<u>318</u>	<u>318</u>	<u>318</u>
851,833	944,020	1,055,688	Department Total	2.50	616,912	616,912	601,070



BUDGET AND FINANCE

Purpose:

To provide responsive and dependable financial planning and management services for the college and support college leadership in making sound financial decisions.

Description:

The Budget and Finance department is responsible for the following activities: Budgeting, position control, long-range financial planning, banking and investments, debt issuance and management, capital projects financing, tax compliance, and financial analysis.

Budgeting: Coordinates the development of the annual budget and manages position control.

Long-range financial planning: Forecasts General Fund revenues and expenditures to determine the amount of future budget deficits or surpluses and develop multi-year projections. Analyze the trends to determine financial sustainability or the amount of budget changes needed. Ensure balance in the college's finances as a whole on the four major components including operations, assets, debt and reserves.

Banking and Investments: Manages the college cash flow for operating and capital funds, including investments.

Debt issuance and management: Manages the college's long-term debt, including issuance and repayment.

Capital projects financing: Tracks capital project budgets and spending to inform the college's capital improvement process and ensure compliance with funding restrictions.

Tax compliance: Imposes property taxes for operations and repayment of tax-exempt debt. Ensures compliance with Federal regulations regarding tax-exempt debt and ensures compliance with both Federal and State tax regulations regarding unrelated business income tax.

Financial analysis: Perform financial, statistical, and ad hoc analyses and recommendations for executive management in decisions affecting college finance.

2022-2023 Activities:

- Continue to improve the budget process including awareness of long term financial conditions and assist with providing communication to college employees and the community. Support the budget reduction process that is expected to happen during fiscal years 2022-2023 and 2023-2024.
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Monitor the key financial indicators of the college's financial health
- Continue to implement and further develop a budgeting and forecasting system
- Contribute to the general obligation bond planning process with an election date anticipated in 2024

2022-2023 Budget Adjustments:

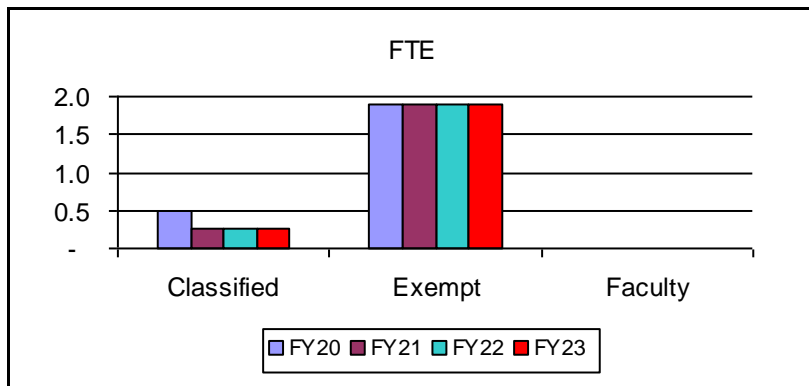
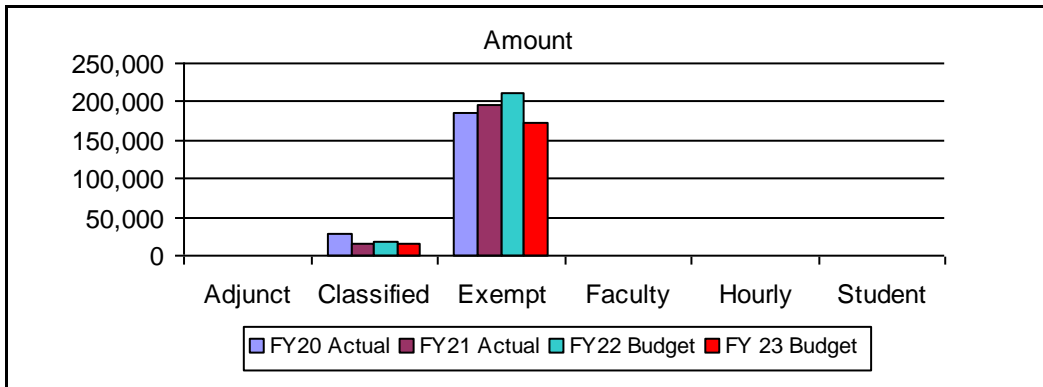
- Reduced Materials and Services by \$5,000 to contribute to needed budget reductions for fiscal year 2022-2023. This will be accomplished by reduced travel.

Future Plans:

- Monitor the changing budget situation, its impact on the college, and how the college can proactively respond
- Further develop the new budget and forecasting system to enhance the college's data and reporting, particularly with capital investments and equipment
- Contribute to the further development of the leasing program to help determine the best return on investment for expanding the leasing program

BUDGET AND FINANCE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
185,441	196,626	210,504	Exempt	1.90	184,116	184,116	173,275
29,272	15,539	16,838	Classified	0.25	15,456	15,456	15,456
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>113,252</u>	<u>107,265</u>	<u>117,445</u>	Fringe Benefits		<u>108,569</u>	<u>108,569</u>	<u>104,977</u>
<u>327,964</u>	<u>319,429</u>	<u>344,787</u>	<i>Category Total</i>		<u>308,141</u>	<u>308,141</u>	<u>293,708</u>
<u>59,333</u>	<u>44,898</u>	<u>69,275</u>	Materials and Services		<u>64,275</u>	<u>64,275</u>	<u>64,275</u>
<u>59,333</u>	<u>44,898</u>	<u>69,275</u>	<i>Category Total</i>		<u>64,275</u>	<u>64,275</u>	<u>64,275</u>
<u>387,297</u>	<u>364,328</u>	<u>414,062</u>	Department Total	2.15	<u>372,416</u>	<u>372,416</u>	<u>357,983</u>



BUSINESS SERVICES

Purpose:

To provide responsive and reliable financial services to the college, its customers and community.

Description:

Business Services includes the following sections: Accounting, Procurement Services, Accounts Payable, Accounts Receivable, and Cashiering.

The Accounting team tracks, maintains, and reports the financial status of all college funds. Funds awarded to the college for grant activities are also monitored, tracked, and reported by this team.

The Accounts Payable team oversees the college's Procurement Card program as well as processing payments for goods and services provided to the college by its vendors.

The Procurement Services team helps the college obtain goods, trade services, and personal professional services by administering formal and informal solicitations, reviewing and creating contracts, and processing purchase orders.

The Accounts Receivable and Cashiering teams monitor, collect and report on money owed to the college by students, governmental agencies, and other outside organizations.

Business Services is also responsible for compiling the award-winning Annual Comprehensive Financial Report that contains the audited statements of the college's financial position.

2022-2023 Activities:

- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, U.S. Department of Education's Cash Management Rule, Red Flag Rule, Payment Card Industry Data Security Standards, etc.)
- Collaborate and partner with other departments to improve communication, customer service, and identify financial reporting needs, processes and systems
- Continue to identify opportunities to re-allocate or streamline resources and support staffing transitions
- Training and development of Business Services staff to increase knowledge, skills and facilitate college compliance with federal and state laws and regulations
- Enhance student outreach and explore new communication methods in providing information to students regarding their account balances and payment deadlines
- Continue assignment of Perkins Loans to U.S. Department of Education

2022-2023 Budget Adjustments:

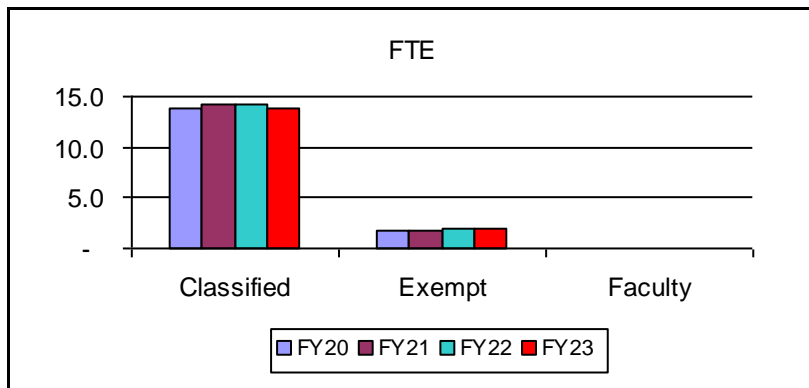
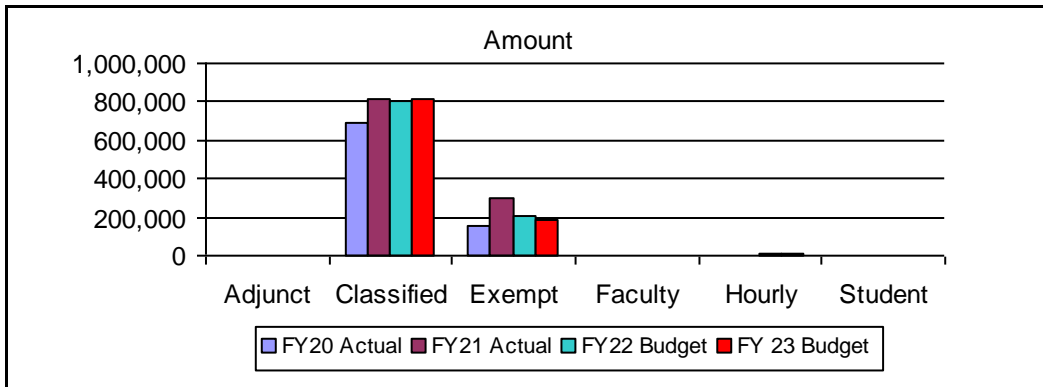
- Eliminate vacant 0.50 FTE classified Department Clerk position
- Reduced Materials and Services by \$15,000

Future Plans:

- Continue to implement new technology and processes and make improvements to existing systems with the goal of providing quality customer service, efficient processing, and reporting of information, and compliance with college policies and external regulations
- Continue to document and monitor internal control processes and work with departments to enhance and strengthen their own processes and procedures
- Further development of the Procurement Card (PCard) program
- Revise travel guidelines to better align with college needs and IRS requirements

BUSINESS SERVICES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
154,589	300,088	206,784	Exempt	2.00	180,396	180,396	185,220
695,059	809,926	805,543	Classified	13.75	811,322	811,322	811,073
4,375	-	11,362	Hourly		11,362	11,362	11,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
534,591	650,015	650,431	Fringe Benefits		639,730	639,730	641,198
1,388,615	1,760,030	1,674,120	<i>Category Total</i>		1,642,810	1,642,810	1,648,853
97,827	82,676	146,281	Materials and Services		131,281	131,281	131,281
97,827	82,676	146,281	<i>Category Total</i>		131,281	131,281	131,281
1,486,442	1,842,706	1,820,401	Department Total	15.75	1,774,091	1,774,091	1,780,134



COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

Purpose:

To provide college-wide leadership with an emphasis on college support services and the operations management of the college.

Description:

College Support Services Operations Administration provides focused leadership and support to the following departments: Facilities and Capital Projects, Information Technology, Public Safety, and Emergency & Risk Management.

2022-2023 Activities:

- Continue to find ways the College Support Services division can identify and resolve barriers and implement strategies to support student success initiatives
- Provide oversight and leadership college-wide, with specific focus on the Operations departments as the college prepares for, and implements, changes to technology and infrastructure that will support a safe return from fully remote operations as a result of COVID-19.
- Plan future capital projects investments and funding opportunities based on deferred maintenance study and current and future college needs including updates to the long-range facilities plan
- Facilitate the Technology Governance Committee in prioritizing essential technology system upgrades, implementations and purchases as well as identifying critical college system needs including the development of a long-range technology plan
- Continue to develop and update COVID-19 Health & Safety Plan and recommend and support return to on-site instruction, services and operations through the Emergency Manager
- Continue to enhance and improve the Emergency Preparedness efforts and Continuity of Operations Plans

Additional activities are listed in individual narratives for the departments within the division

2022-2023 Budget Adjustments:

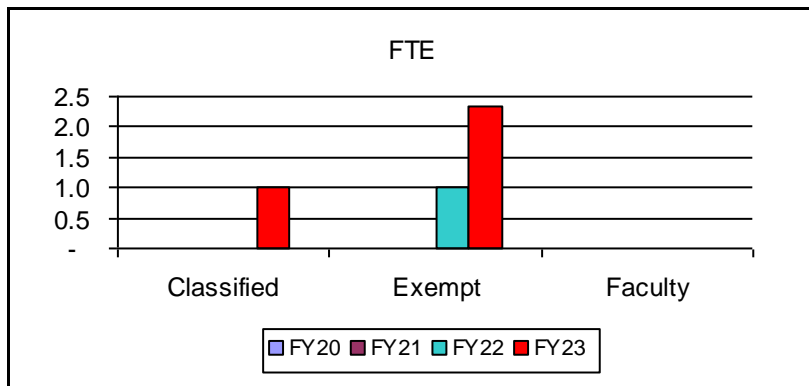
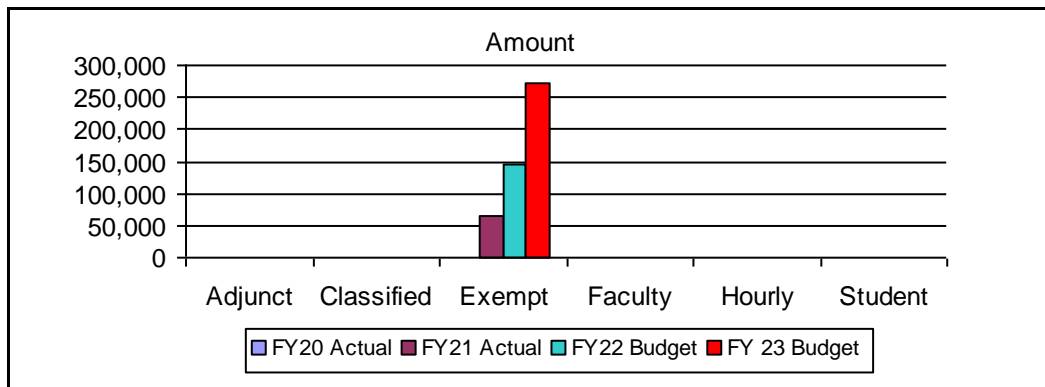
- None

Future Plans:

- Seek innovative ways to provide services to students, employees, and customers
- Provide leadership and support to the Operations departments within the College Support Services Division and the long-range planning needs of these areas and of the college

COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	64,446	144,828	Exempt	2.35	276,499	276,499	271,312
-	-	-	Classified	1.00	-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	27,092	67,854	Fringe Benefits		138,076	138,076	136,357
-	91,538	212,682	<i>Category Total</i>		414,575	414,575	407,669
-	5,782	10,200	Materials and Services		74,078	74,078	74,078
-	5,782	10,200	<i>Category Total</i>		74,078	74,078	74,078
-	-	-	Capital		61,810	61,810	61,810
-	-	-	<i>Category Total</i>		61,810	61,810	61,810
-	97,320	222,882	Department Total	3.35	550,463	550,463	543,557



AUXILIARY SERVICES

Purpose:

To provide mailroom services, warehouse operations, copy solutions, and secure archive storage. Operates van routes for mail and package distribution to all Chemeketa locations.

Description:

Mailroom service includes delivery and pick-up and provides mail solutions for all college needs. Warehouse operations manage incoming and outgoing freight, including storage and delivery of products. Copy solutions provides copy service to staff and faculty, student print service, and a full service copy center. Maintains a secure location for archives that require long term storage. The van route delivers mail and packages to all Chemeketa locations.

2022-2023 Activities:

- Provide daily onsite services, with attention to improved workflow to optimize productivity and customer service
- Ensure that systems and required tools to provide the services are maintained and in good working order, minimizing general fund budgetary impact
- Review contract for copy center with focus on needs of the college
- Maintain the low staff level established in Fall of 2020

2022-2023 Budget Adjustments:

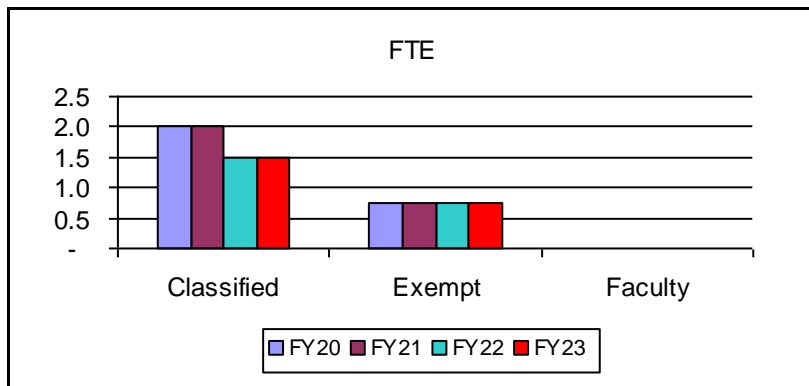
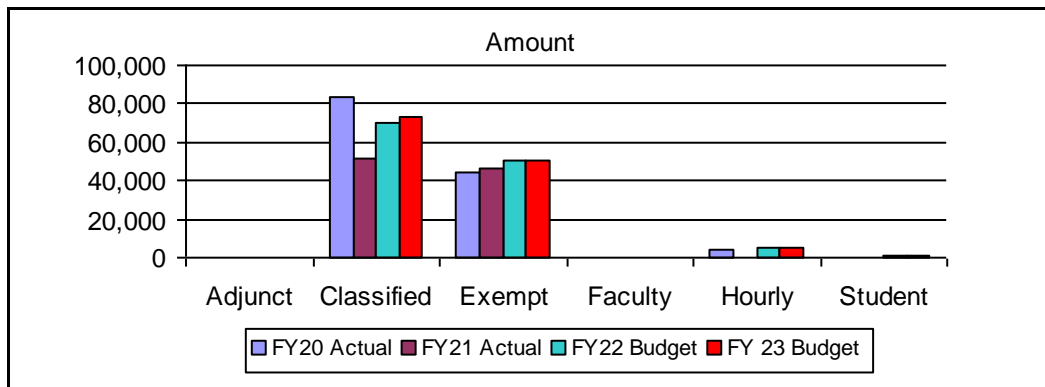
- None

Future Plans:

- Provide additional services in response to college needs

AUXILIARY SERVICES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
44,121	46,875	50,830	Exempt	0.75	50,931	50,931	50,931
83,921	51,448	69,927	Classified	1.50	73,410	73,410	73,410
4,619	-	5,374	Hourly		5,374	5,374	5,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	833	Student		833	833	833
82,464	73,677	84,668	Fringe Benefits		86,750	86,750	86,752
<u>215,125</u>	<u>172,000</u>	<u>211,632</u>	<i>Category Total</i>		<u>217,298</u>	<u>217,298</u>	<u>217,300</u>
12,419	14,531	13,210	Materials and Services		13,210	13,210	13,210
<u>12,419</u>	<u>14,531</u>	<u>13,210</u>	<i>Category Total</i>		<u>13,210</u>	<u>13,210</u>	<u>13,210</u>
227,544	186,531	224,842	Department Total	2.25	230,508	230,508	230,510



CAPITAL PROJECTS AND FACILITIES

Purpose:

The Capital Projects and Facilities Department performs and manages services related to the construction, operation, and maintenance of college buildings and properties, for the purpose of providing safe, efficient, and high performing facilities which are conducive to a high-quality educational experience.

Description:

The Capital Projects and Facilities Department comprises the following functional units: Administration, Custodial, Maintenance, Grounds, and Capital Projects.

- The Custodial unit provides custodial services at the following locations: Salem, Brooks, CCBI, Woodburn, and Santiam. The College contracts services at other locations
- The Maintenance and Grounds units provide services related to the maintenance, repair, and presentation of College facilities and assets, both indoor and outdoor. Services include the set-up and relocation of building interior environments to support daily academic activities and the oversight of contractors performing related repair services
- Sustainability promotes awareness and effectiveness of the College's sustainability efforts with consideration to ecological, economic, and social factors; and maintains the College's environmental plans and performance data.
- The Capital Projects unit performs development, coordination, and management services related to new construction and renovation or remodel of existing facilities and infrastructure. Project funding comes primarily from sources outside the General Fund

2022-2023 Activities:

- Ongoing Custodial, Maintenance, Grounds, and Capital Projects services
- Development and Management of the following projects:
 - Buildings 6, 9, and 53 HVAC Upgrades
 - Agricultural Complex (Greenhouse/Hoop house) Installation
 - Update and standardization of Project Specifications/General Conditions
 - Upgrade Lighting throughout all campus for Energy Trust of Oregon (ETO) incentives
- Refine job order contracting system
- Continue to develop an electronic document control system for invoice tracking and project management plans and designs standards
- Upgrade HVAC controls software
- Moving facilities devices to dedicated network
- Planning and implementation of infrastructure changes needed to support a safe return from fully remote operations as a result of COVID-19

2022-2023 Budget Adjustments:

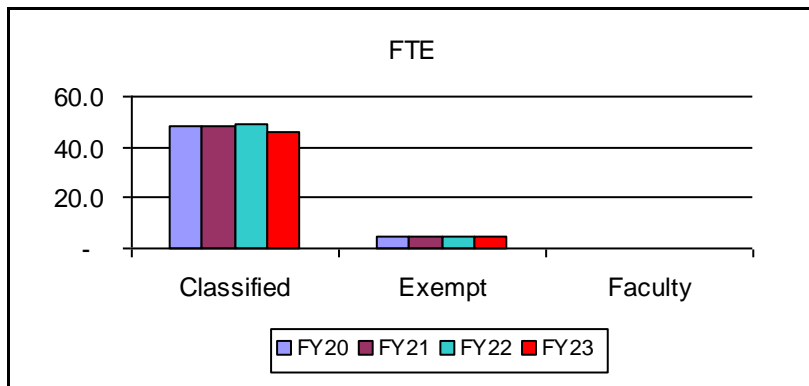
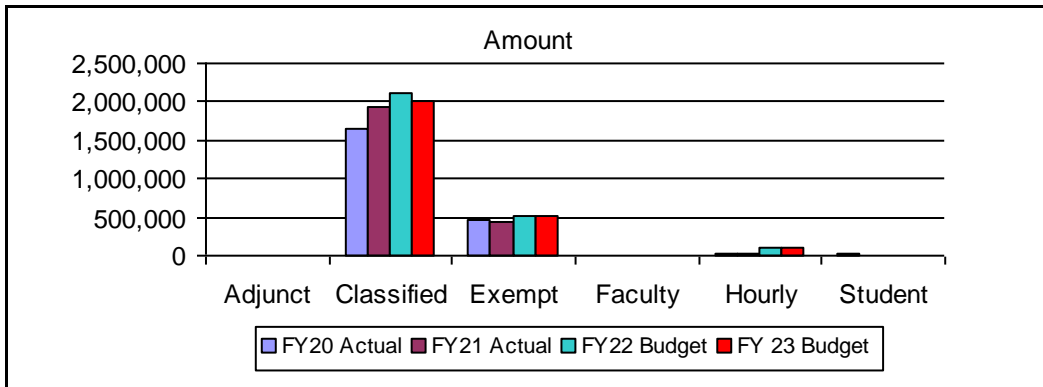
- Eliminate vacant 1.0 FTE classified Maintenance/Trades Specialist position
- Eliminate vacant 1.0 FTE classified Department Project Coordinator/Analyst position

Future Plans:

- Parking lot reconstruction for Salem campus
- Building 7 renovation
- Pursue increased deferred maintenance funding
- Replace failing section of Fire Protection Way at Ag Complex
- Construct detention pond as required by wetland permit process for Ag Complex

CAPITAL PROJECTS AND FACILITIES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
453,499	432,776	503,388	Exempt	5.00	503,568	503,568	503,568
1,661,398	1,922,892	2,101,626	Classified	45.95	2,045,758	2,045,758	2,017,915
36,222	22,172	111,976	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
24,958	-	5,920	Student		5,920	5,920	5,920
1,537,105	1,721,561	1,926,329	Fringe Benefits		1,870,087	1,870,087	1,860,859
3,713,182	4,099,400	4,649,239	<i>Category Total</i>		4,537,309	4,537,309	4,500,238
1,141,311	810,463	1,007,764	Materials and Services		1,007,764	1,007,764	1,007,764
1,141,311	810,463	1,007,764	<i>Category Total</i>		1,007,764	1,007,764	1,007,764
6,656	13,960	-	Capital		-	-	-
6,656	13,960	-	<i>Category Total</i>		-	-	-
4,861,149	4,923,824	5,657,003	Department Total	50.95	5,545,073	5,545,073	5,508,002



INFORMATION TECHNOLOGY

Purpose:

Information Technology provides services to encourage, empower, and support the college in the effective use of technology.

Description:

Administrative Technology Services: Supports the college's use of the Banner student information system through programming, process analysis, system support, software updates, and maintenance.

Enterprise Infrastructure Operations: Manages the infrastructure for all Chemeketa locations, providing the backbone for the college's computer networking, wireless access, telephone, video monitoring, and emergency alert services.

Business Analysis and Technical Project Management: Supports the intersection of business and technical projects and processes through analysis, process management, and project management.

Technology Customer Support: Provides student and employee technology support, including help desk, classroom support, media and television services, and computer and device support

Computer Repair: Repairs and maintains computers and peripherals.

Service Desk: Provides first tier technology support to customers via phone, issue tickets, and in person.

Media Technology: Transports and maintains media equipment for classes and events and designs and maintains multimedia classrooms.

2022-2023 Activities:

- Finalize permanent disaster recovery and business continuity solutions for Banner, data warehouse, and other enterprise systems
- Support the deployment and administration of new academic and administrative computing systems
- Continue strengthening college's cybersecurity protections and resilience through several initiatives related to the infrastructure, awareness, and improved software protection
- Continue to design and deploy SDN (Software Defined Network) to help the institution move forward in its cloud strategy in a safe and secure method
- Support the use of data warehouse systems and improve data management in coordination with other functional areas to support the college's data initiatives
- Continue the improvement of technology management systems (Active Directory, Configuration Manager, identity management)
- Continue five-year security camera redeployment project
- Develop a long range technology plan in alignment with the academic plan and priorities of Technology Governance Committee
- Continue implementation of the technology changes to improve resilience and support future business continuity needs for fully or partly remote, or fully on-site operations

2022-2023 Budget Adjustments:

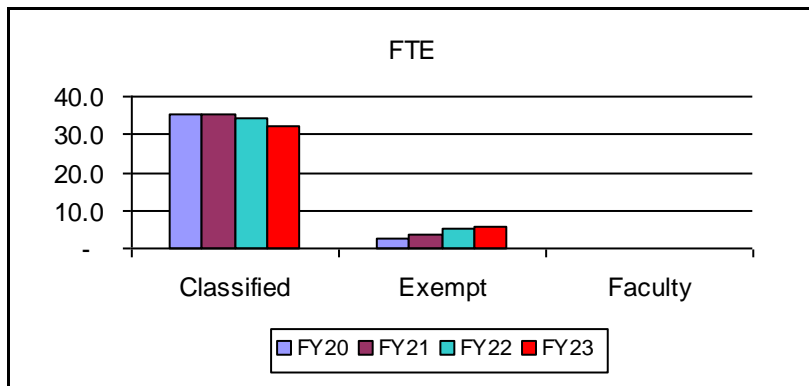
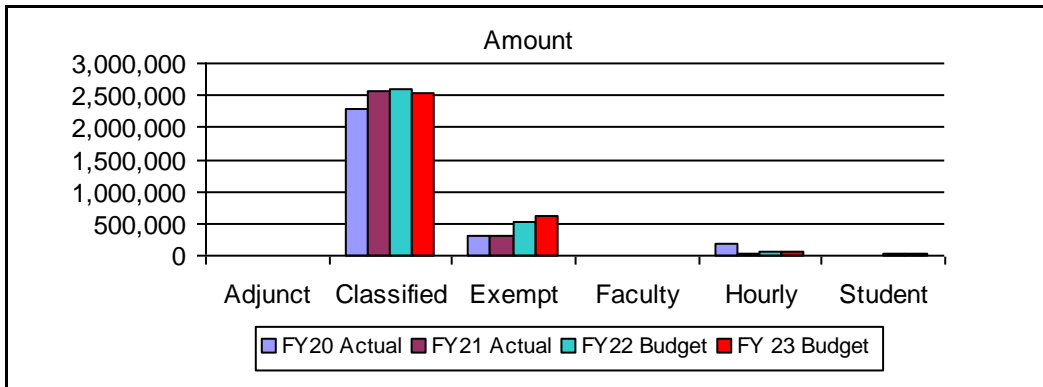
- Reduce 1.0 FTE classified Helpdesk Support Technician position
- Reduce 1.0 FTE classified Technology Analyst II position
- Reduced Materials and Services by \$118,000
- Increase Materials and Services by \$300,000 to fund cybersecurity services

Future Plans:

- Research and deploy new technologies for improved cybersecurity protection
- Continue migration of on-premise data center service to cloud services
- Continue developing a comprehensive cloud strategy
- Retire or replace custom solutions with cloud-based commercial products when possible
- Support the institution in development, deployment, and administration of new hybrid instruction initiatives

INFORMATION TECHNOLOGY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
316,953	298,019	535,524	Exempt	5.79	539,064	539,064	625,361
2,295,693	2,556,970	2,597,436	Classified	32.25	2,533,086	2,533,086	2,524,068
170,938	34,205	59,354	Hourly		59,354	59,354	59,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	32,017	Student		32,017	32,017	32,017
<u>1,531,156</u>	<u>1,591,888</u>	<u>1,810,963</u>	Fringe Benefits		<u>1,764,644</u>	<u>1,764,644</u>	<u>1,805,843</u>
<u>4,314,740</u>	<u>4,481,082</u>	<u>5,035,294</u>	<i>Category Total</i>		<u>4,928,165</u>	<u>4,928,165</u>	<u>5,046,643</u>
<u>1,399,719</u>	<u>1,356,036</u>	<u>1,371,021</u>	Materials and Services		<u>1,553,021</u>	<u>1,553,021</u>	<u>1,553,021</u>
<u>1,399,719</u>	<u>1,356,036</u>	<u>1,371,021</u>	<i>Category Total</i>		<u>1,553,021</u>	<u>1,553,021</u>	<u>1,553,021</u>
-	-	71,400	Capital		71,400	71,400	71,400
-	-	<u>71,400</u>	<i>Category Total</i>		<u>71,400</u>	<u>71,400</u>	<u>71,400</u>
5,714,458	5,837,118	6,477,715	Department Total	38.04	6,552,586	6,552,586	6,671,064



PUBLIC SAFETY

Purpose:

The mission of the Department of Public Safety is to provide safety and security of the campus community.

Description:

This department maintains a safe and secure environment for staff, students, and visitors by monitoring the college's buildings and grounds. At the Salem campus, emergency response services are provided 24 hours a day, 365 days a year. Services are coordinated with local law enforcement and emergency service providers as necessary at all locations.

2022-2023 Activities:

- Implement a training program for staff and students regarding personal safety and what Public Safety can do for them. Involve officers in the training.
- Implement a formalized process for parking citation appeals outside of public safety
- Continue to focus on reducing thefts through education, patrol and crime prevention
- Continue the Active Threat/Shooter training for students and staff
- Offer classroom specific active threat trainings for faculty
- Improve methods of communicating public safety information with the college community
- Plan and exercise emergency response drills with college emergency management and law enforcement
- Improve customer service/response time with key requests, ID cards and parking permits
- Host the annual Public Safety Fair/Job Fair to improve our partnership with emergency responders and expose our students to potential employers
- Continue to review 'lockdown' button requests allowing individual buildings/departments/offices on site to lock doors in an emergency and conduct area specific drills
- Continue to work with IT to improve security cameras and replace aging cameras
- Continue to improve radio communications with improved equipment and training

2022-2023 Budget Adjustments:

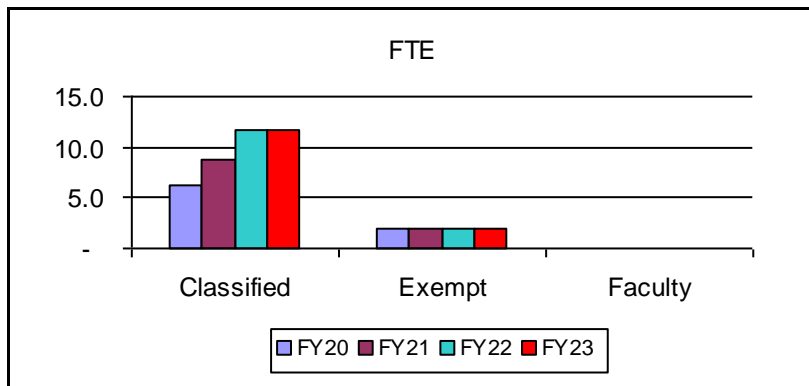
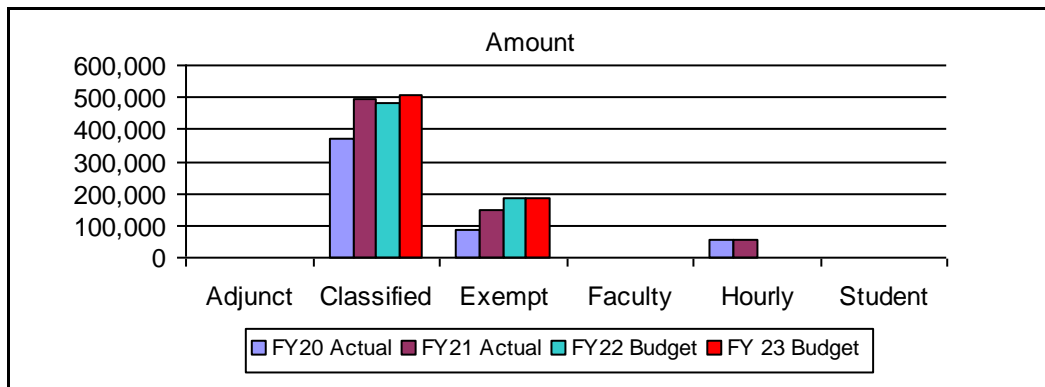
- None

Future Plans:

- Create a new anti theft/auto theft campaign to better reach the current Chemeketa community
- Ensure officers are trained in de-escalation tactics, conflict resolution and ways to handle hostile individuals
- Continue to actively communicate and work with law enforcement agencies to develop relationship and cooperative emergency response at all Chemeketa locations
- Explore new technologies to improve campus safety
- Develop a training plan to ensure officers and public safety staff receive adequate training
- Develop replacement schedule for vehicles, safety equipment and technology
- Continue development of a more efficient parking permit and citation process
- Develop plan for expansion of office space to accommodate all staff in one location
- Develop a public relations program to educate students, faculty and our community about Campus Public Safety, ie. ride-alongs, monthly pizza with public safety, and safety programs

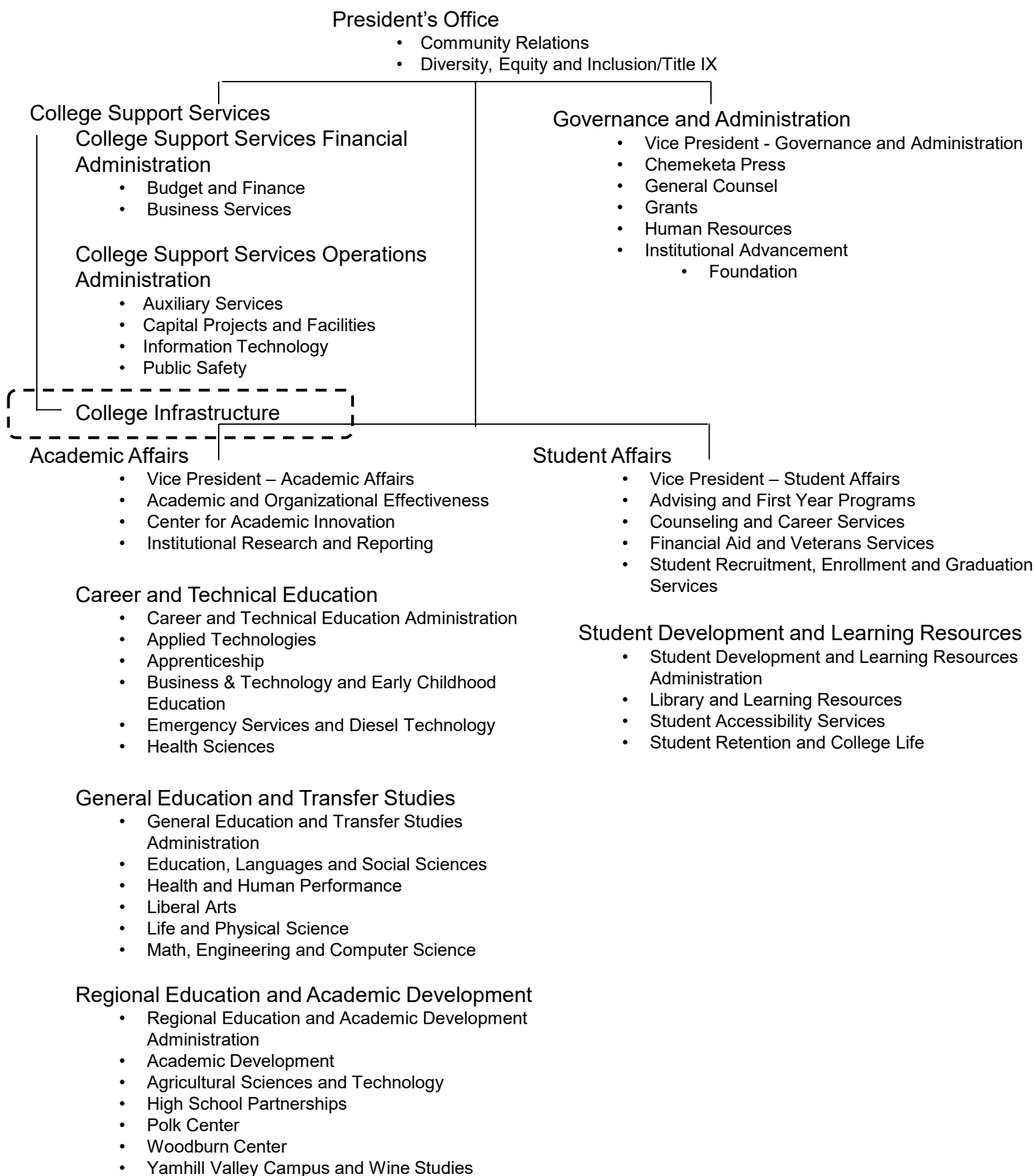
PUBLIC SAFETY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
85,824	147,192	183,528	Exempt	2.00	183,528	183,528	183,528
368,625	493,473	482,198	Classified	11.75	451,914	451,914	509,346
55,531	55,120	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	274	-	Adjunct		-	-	-
193	-	1,285	Student		1,285	1,285	1,285
<u>318,708</u>	<u>438,983</u>	<u>484,481</u>	Fringe Benefits		<u>460,755</u>	<u>460,755</u>	<u>499,325</u>
<u>828,882</u>	<u>1,135,041</u>	<u>1,151,492</u>	<i>Category Total</i>		<u>1,097,482</u>	<u>1,097,482</u>	<u>1,193,484</u>
<u>253,373</u>	<u>181,393</u>	<u>208,038</u>	Materials and Services		<u>208,038</u>	<u>208,038</u>	<u>208,038</u>
<u>253,373</u>	<u>181,393</u>	<u>208,038</u>	<i>Category Total</i>		<u>208,038</u>	<u>208,038</u>	<u>208,038</u>
1,082,255	1,316,434	1,359,530	Department Total	13.75	1,305,520	1,305,520	1,401,522



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General Fund Organizational Budgets



COLLEGE INFRASTRUCTURE

Purpose:

To provide centralized financial capacity for college-wide infrastructure expenditures.

Description:

College Infrastructure contains the budget for necessary expenditures that pertain to the college as a whole, including fixed costs, utilities, reserves, insurance, contingency, and mandatory and non-mandatory transfers.

2022-2023 Activities:

- Continue to review the activities in this area to generate added budget savings

2022-2023 Budget Adjustments:

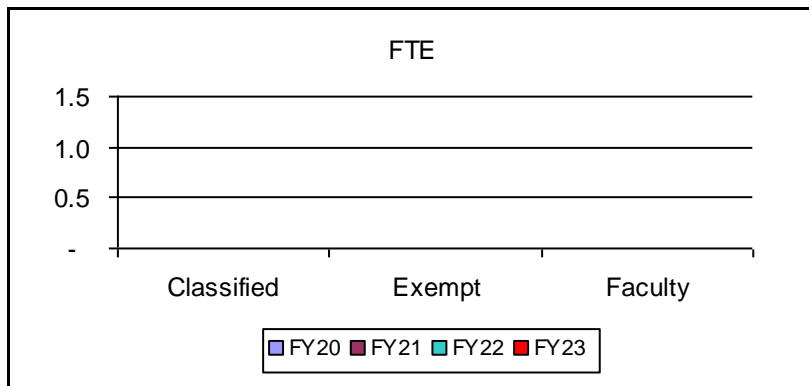
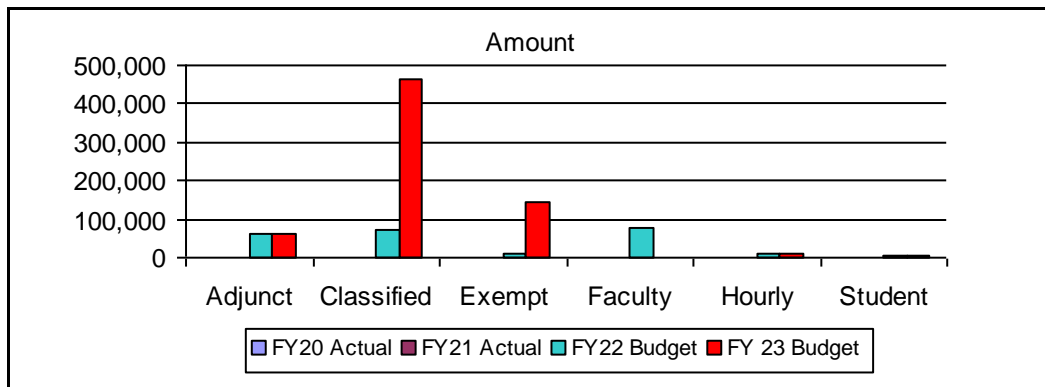
- Reduced Transfers by \$250,000 to the Chemeketa Center For Business and Industry (CCBI)
- Reduced Transfers by \$15,000 to the Financial Aid Fund (Academic All-Stars)
- Reduced Transfers by \$15,000 to Associated Students of Chemeketa Community College (clubs)
- Reduced Transfers by \$275,000 to Electronic Classrooms (now paid by Instructional Equipment)
- Increased Transfers by \$50,000 for Telephone Service supplemental support
- Increased Transfers by \$50,000 for Non-Instructional Equipment (previously paid by the universal fee)
- Increased Transfers by \$615,000 for Capital Maintenance (previously paid by the universal fee, also increased General Fund Fee revenue)

Future Plans:

- Continue to manage the college-wide accounts to ensure prudent fiscal management and smooth operations

COLLEGE INFRASTRUCTURE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	-	12,748	Exempt		129,510	129,510	142,854
-	-	70,113	Classified		460,631	460,631	463,357
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	75,649	Faculty		-	-	-
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	4,617	Student		4,617	4,617	4,617
<u>313,809</u>	<u>250,989</u>	<u>21,078</u>	Fringe Benefits		<u>606,045</u>	<u>606,045</u>	<u>613,452</u>
313,809	250,989	260,934	<i>Category Total</i>		1,277,532	1,277,532	1,301,009
<u>2,426,926</u>	<u>2,128,119</u>	<u>3,188,555</u>	Materials and Services		<u>3,238,555</u>	<u>3,238,555</u>	<u>3,238,555</u>
2,426,926	2,128,119	3,188,555	<i>Category Total</i>		3,238,555	3,238,555	3,238,555
<u>5,212,247</u>	<u>8,659,652</u>	<u>5,150,000</u>	Transfers		<u>5,310,000</u>	<u>5,310,000</u>	<u>5,190,000</u>
5,212,247	8,659,652	5,150,000	<i>Category Total</i>		5,310,000	5,310,000	5,190,000
-	-	6,500,000	Contingency		8,000,000	8,000,000	8,000,000
-	-	6,500,000	<i>Category Total</i>		8,000,000	8,000,000	8,000,000
<u>7,952,982</u>	<u>1,038,760</u>	<u>15,099,489</u>	Department Total		<u>17,826,087</u>	<u>17,826,087</u>	<u>17,729,564</u>



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

VICE PRESIDENT—ACADEMIC AFFAIRS

Purpose:

To promote student success through excellence in teaching, learning, and student support district-wide.

Description:

The Academic Affairs division supports excellence in teaching, learning, and student success throughout the Chemeketa district. The division is comprised of the following areas:

- Career and Technical Education division (CTE)
- General Education and Transfer Studies division (GETS)
- Regional Education & Academic Development division (READ)
- Academic and Organizational Effectiveness department (AOE)
- Institutional Research and Reporting (IRR)
- Center for Academic Innovation (CAI)

The Academic Affairs division coordinates district-wide outreach through Yamhill Valley Campus and numerous centers.

2022-2023 Activities:

- Work with programs and disciplines to refine the mix of course offerings across instructional modalities: online, hybrid, remote and in person
- Continue to implement key initiatives under the college's strategic priorities: student experience, access and equity and academic excellence
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a collaborative implementation across divisions district-wide
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue program assessment and review process for CTE, GETS, and READ
- Focus efforts on responding to community business needs in development of vital CTE programs
- Foster community outreach and partnership throughout the district and between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Nurture relationships with K-12 to expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district
- Continue to actively participate in statewide initiatives
- Continue to foster and improve relationships and transfer agreements with university partners, including shared recruitment efforts with destination partners
- Work with Faculty Senate and other established bodies on developing and enhancing a model of shared governance
- Work within the division in collaboration with the rest of the college to navigate current budget challenges.

2022-2023 Budget Adjustments:

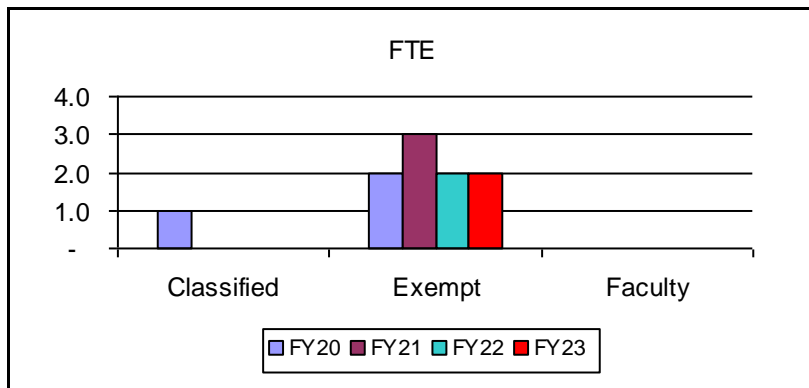
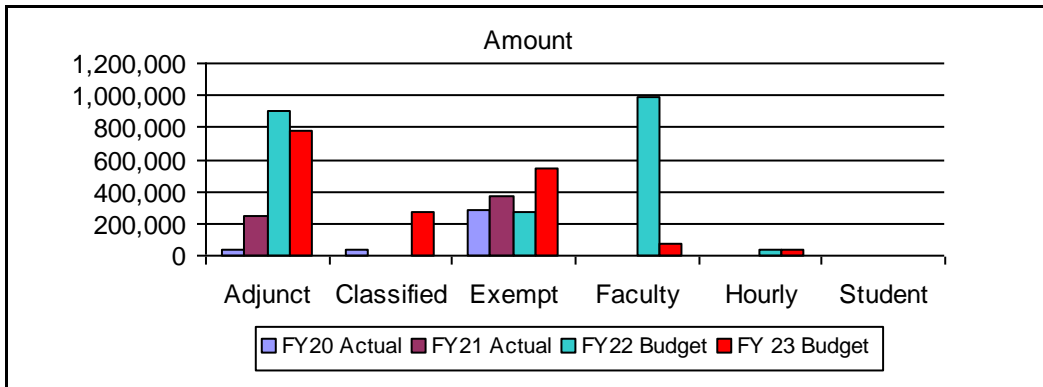
- None

Future Plans:

- Continue to provide leadership to strategically position Chemeketa to address external factors that may impact academics at the college
- Continue to provide strong statewide leadership around community college initiatives

VICE PRESIDENT - ACADEMIC AFFAIRS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
288,484	374,598	275,004	Exempt	2.00	576,294	576,294	540,619
36,159	-	-	Classified		499,237	499,237	267,618
842	731	41,900	Hourly		41,900	41,900	41,900
-	-	983,638	Faculty		80,268	80,268	80,268
35,426	242,806	905,896	Adjunct		782,353	782,353	782,353
-	-	-	Student		-	-	-
141,642	238,290	673,658	Fringe Benefits		604,794	604,794	516,539
502,553	856,425	2,880,096	<i>Category Total</i>		2,584,846	2,584,846	2,229,297
342,137	61,008	373,025	Materials and Services		389,321	389,321	389,321
342,137	61,008	373,025	<i>Category Total</i>		389,321	389,321	389,321
-	-	312	Capital		312	312	312
-	-	312	<i>Category Total</i>		312	312	312
844,690	917,433	3,253,433	Department Total	2.00	2,974,479	2,974,479	2,618,930



ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

Purpose:

To lead the college community in enhancing student-centered learning through adherence to accreditation standards and best practices in articulation, curriculum development, program review, assessment, and scheduling. To provide responsive and dependable support for the college-wide leadership for effective and orchestrated planning activities, process improvement using lean-based methodology, organizational change management, and project management.

Description:

Academic and Organizational Effectiveness work includes leading college accreditation efforts, articulation and transfer, curriculum development, program review, assessment, scheduling, and providing significant support for planning. This department is also responsible for strategic planning efforts at all levels of the college, productivity and process improvement, and project management.

2022-2023 Activities:

- **Planning Activities**
 - Assist Executive Team with refreshed college mission and other guiding documents
 - Assist Executive Team with refreshed college strategic plan
 - Work with Institutional Research and Reporting to develop Institutional Indicators of Mission Fulfillment that will be used for strategic planning and accreditation
 - Continue to develop a more defined connection between strategic planning and budgeting at the college
- **Process Improvement/Change Management/Project Management Activities**
 - Coordinate and manage efforts on implementation of Chemeketa Pathways
 - Coordinate and manage efforts on other major college initiatives (CAPS-Hispanic Serving Institution Grant, etc.)
- **Accreditation**
 - Direct accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures, review of proposed Northwest Commission on Colleges and Universities (NWCCU) standards revision, and the development of required accreditation reports
- **Learning Outcomes Assessment**
 - Direct institution-wide academic assessment activities, including the development of data collection and analysis tools and processes, and documenting assessment plans for each academic area
 - Support and provide guidance to the Learning Outcomes Assessment Committee (LOAC) for accountability, management, and meaningful use of student learning assessment
- **Articulation Agreements**
 - Expand transfer opportunities for students by leading articulation work with other institutions
 - Promote and market articulation agreements on public website

2022-2023 Budget Adjustments:

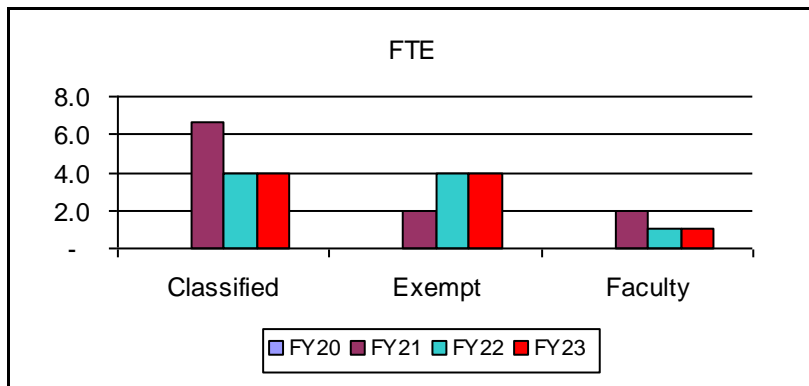
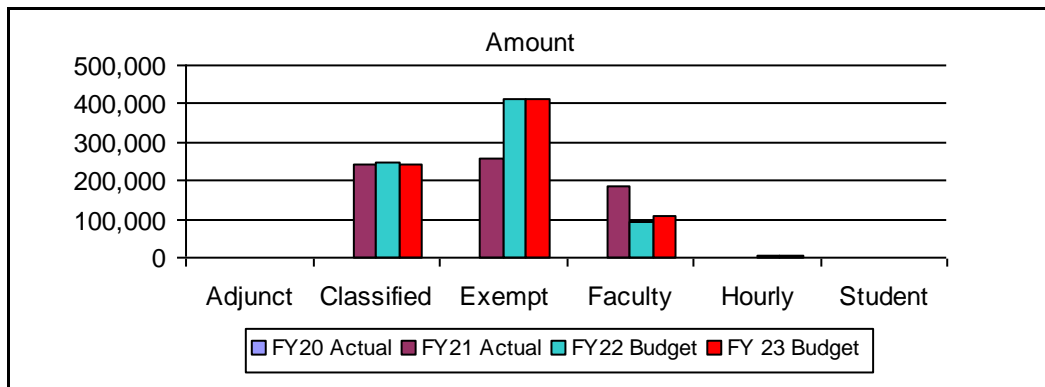
- Eliminate vacant 1.0 FTE exempt Director-Organizational Effectiveness position
- Increase Materials and Services \$60,000 for curriculum catalog software

Future Plans:

- Provide leadership and offer professional development opportunities related to evidence-based best practices in the areas of curriculum development and assessment
- Implement Student Learning Outcomes assessment management system
- Work with Executive Team to enhance the Strategic Planning process for maximum benefit

ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	257,296	412,848	Exempt	4.00	410,724	410,724	410,724
-	243,898	247,857	Classified	4.00	242,980	242,980	242,406
-	-	2,888	Hourly		2,888	2,888	2,888
-	187,976	92,663	Faculty	1.00	105,942	105,942	105,943
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	378,320	424,593	Fringe Benefits		409,765	409,765	409,578
-	1,067,490	1,180,849	<i>Category Total</i>		1,172,299	1,172,299	1,171,539
-	50,364	74,959	Materials and Services		118,663	118,663	118,663
-	50,364	74,959	<i>Category Total</i>		118,663	118,663	118,663
-	1,117,853	1,255,808	Department Total	9.00	1,290,962	1,290,962	1,290,202



CENTER FOR ACADEMIC INNOVATION

Purpose:

To serve as a catalyst for quality online instruction, academic technology innovation and faculty resources to advance the art of teaching and learning by initiating, supporting, and facilitating opportunities relevant to our increasingly diverse and ever-changing classroom environments.

Description:

The Center for Academic Innovation provides a central location for all faculty professional development and closely aligns the academic technology resources we have available. As a department, we focus on three core areas - Academic Technology Hub, Faculty Professional Development, Chemeketa Online.

The Center for Academic Innovation (CAI) supports faculty and staff who offer instruction in all delivery modes. The CAI offers relevant, engaging workshops as well as individual consultations related to instructional design, accessibility, research-based instructional methods, and academic technologies.

The CAI is responsible for the operation and oversight of the Chemeketa Online program where students have access to fully online courses, programs, degrees, and certificates. Chemeketa Online provides both faculty and student support for online education.

The CAI provides faculty with training resources as well as technology support for accessibility, eLearn, media and web conferencing. The Center supports faculty professional development with both an inviting physical location as well as a robust website that focuses on a variety of teaching & learning innovations.

2022-2023 Activities:

The annual Work-of-the-Year planning for the Center for Academic Innovation is a collaboration of goals for Chemeketa Online, Academic Technology and Faculty Professional Development. The activities listed below are the priorities for general funds:

- Comprehensive academic support for faculty resources overseen by the Center for Academic Innovation which includes, but are not limited to, faculty professional development, Canvas instructional & technical support, Universal Design for Learning, Remote Learning resources, academic technology support, training resources, and news & event updates
- Ongoing implementation of the Canvas Learning Management System (LMS) and work with other stakeholders across the campus to integrate the LMS with other systems to provide students with a high-quality experience
- Continue partnership with Chemeketa Accelerated Pathways to Success (CAPS) grant to implement faculty professional development opportunities, specifically around Universal Design for Learning (UDL) and the high-impact teaching strategies for What Works in the Community College Classroom (WWiCCC)
- Modularize Quality Online Initiative (QOI) reviews and re-launch the facilitation review with a strong focus on Regular and Substantial Interaction (RSI)

2022-2023 Budget Adjustments:

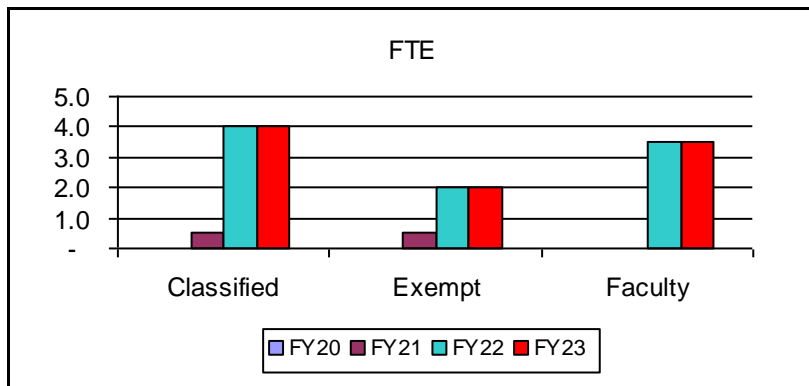
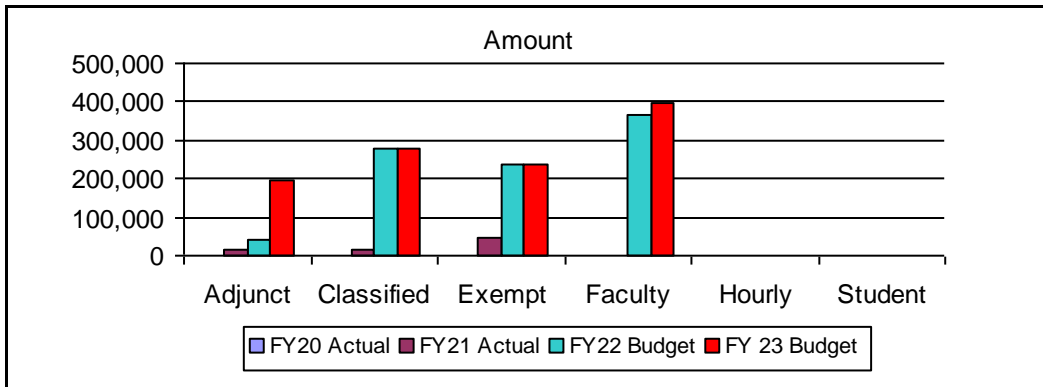
- Increase Materials and Services \$15,000 for closed captioning online course materials

Future Plans:

- Continue expanding opportunities for faculty professional development including inviting faculty from across Oregon to participate in Chemeketa professional development activities
- Review, evaluate, and recommend opportunities for technology implementation based on data gathered from on-going faculty needs assessment

CENTER FOR ACADEMIC INNOVATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	47,775	235,668	Exempt	2.00	235,668	235,668	235,668
-	17,844	279,412	Classified	4.00	279,780	279,780	279,780
-	-	-	Hourly		-	-	-
-	-	364,949	Faculty	3.50	399,224	399,224	399,221
-	14,581	41,552	Adjunct		198,256	198,256	198,256
-	-	-	Student		-	-	-
-	40,219	486,332	Fringe Benefits		543,037	543,037	543,037
-	120,419	1,407,913	<i>Category Total</i>		1,655,965	1,655,965	1,655,962
-	5,793	115,119	Materials and Services		130,119	130,119	130,119
-	5,793	115,119	<i>Category Total</i>		130,119	130,119	130,119
-	126,212	1,523,032	Department Total	9.50	1,786,084	1,786,084	1,786,081



INSTITUTIONAL RESEARCH AND REPORTING

Purpose:

The mission of the Institutional Research department is focused on providing institutional data district-wide, analysis and interpretation of information in support of policy formulation, strategic planning, decision-making, and reporting aimed at improving the educational experience of our students.

Description:

The Institutional Research department provides the college with information and analysis to support the educational environment. Institutional Research designs and implements indicators and measures supporting the college's mission, vision, values, as well as institutional key performance indicators. This department is also responsible for creating and maintaining institutional student, campus, and course profiles that are available to all staff, including both college information as well as links to external resources.

The Institutional Research department also supports the college's program review process. Program reviews are a thorough assessment and analysis of individual academic programs and service areas, conducted on a five year cycle. Program data produced by the Institutional Research department is one of components used to inform program future direction.

Other responsibilities include quarterly enrollment reports to the Chemeketa board of education, State-level reporting, federal-level reporting, as well as reporting to the National Center for Education Statistics (NCES), data support for grants, ad hoc reporting to inform college and departmental level decisions, and special institutional research projects which involve data collection and analysis. Additionally, this office represents Chemeketa at the quarterly state-wide Student Success Oversight Committee, and the Oregon Community College Council of Institutional Research.

2022-2023 Activities:

- Develop a data dictionary that can be used as a reference guide to terminology used in reports and dashboards
- Develop an annual research agenda communicating regular reporting activities and create central repository with our internal SharePoint site
- Develop general data sensitivity rules to guide report dissemination
- Determine the appropriate tool (Tableau, Excel, Other) for sharing reports with college stakeholders
- Train college stakeholders on using Tableau to view and interact with their data
- Submit data to the National Student Clearinghouse's Postsecondary Data Partnership (PDP)
- Utilize Tableau software to create drill-down and filter data reports, as regularly requested of IRR over the years and is very appropriate for a hybrid work environment (remote and in-person).
- Initiate Tableau college licenses college that will allow staff to interact with the reports.
- Participate in Postsecondary Partnership (PDP) data initiative that will give the college meaningful student success data as well as be able to compare that data to peer institutions. The Northwest Commission on Colleges and Universities (NWCCU) has encouraged institutions to participate so this will be helpful through our next accreditation cycle.

2022-2023 Budget Adjustments:

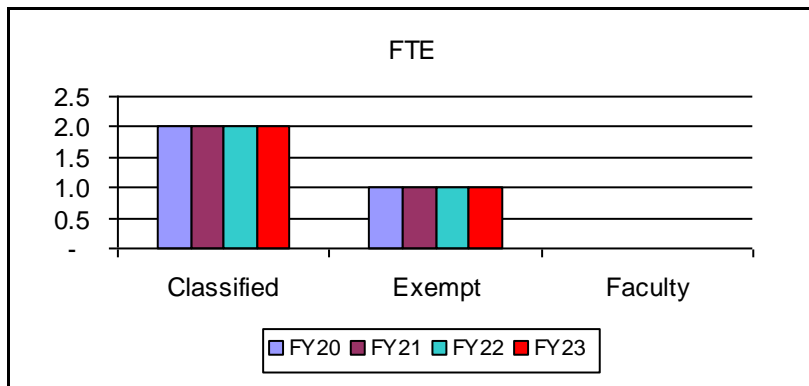
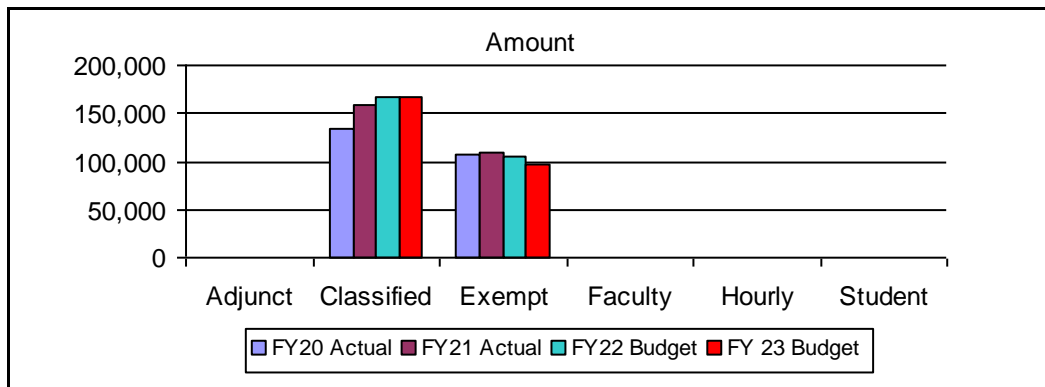
- Increase Materials and Services \$53,000 for Tableau software and college licenses
- Increase Materials and Services \$3,295 for Postsecondary Data Partnership (PDP) participation

Future Plans:

- Document and map data sources throughout the college to be a repository for this information
- Expand our current data warehouse for consistency of reporting
- Expand our external-facing website
- Explore avenues for disseminating and storing reports and dashboards

INSTITUTIONAL RESEARCH AND REPORTING

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
107,395	109,620	104,196	Exempt	1.00	104,196	104,196	95,880
134,526	158,299	166,441	Classified	2.00	166,740	166,740	166,740
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>122,993</u>	<u>146,156</u>	<u>147,670</u>	Fringe Benefits		<u>148,634</u>	<u>148,634</u>	<u>145,878</u>
<u>364,914</u>	<u>414,075</u>	<u>418,307</u>	<i>Category Total</i>		<u>419,570</u>	<u>419,570</u>	<u>408,498</u>
<u>15,580</u>	<u>15,501</u>	<u>13,760</u>	Materials and Services		<u>70,055</u>	<u>70,055</u>	<u>70,055</u>
<u>15,580</u>	<u>15,501</u>	<u>13,760</u>	<i>Category Total</i>		<u>70,055</u>	<u>70,055</u>	<u>70,055</u>
380,494	429,576	432,067	Department Total	3.00	489,625	489,625	478,553



ACADEMIC EFFECTIVENESS

(History)

For fiscal year 2020-21, this department was combined with Organizational Effectiveness to create a new department called Academic and Organizational Effectiveness, which reports to the Vice President of Academic Affairs. This report was retained for historical purposes.

Purpose:

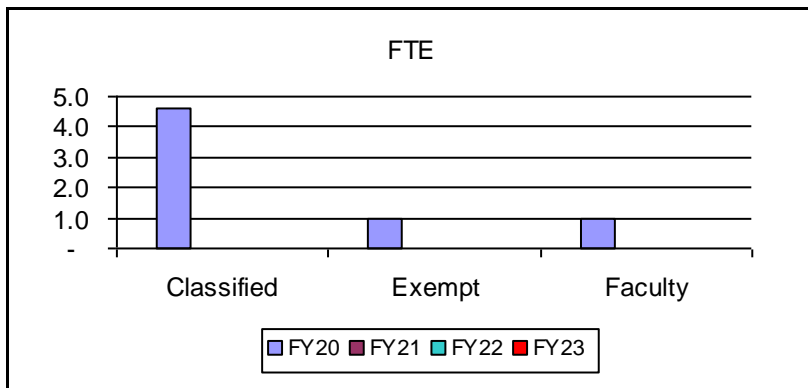
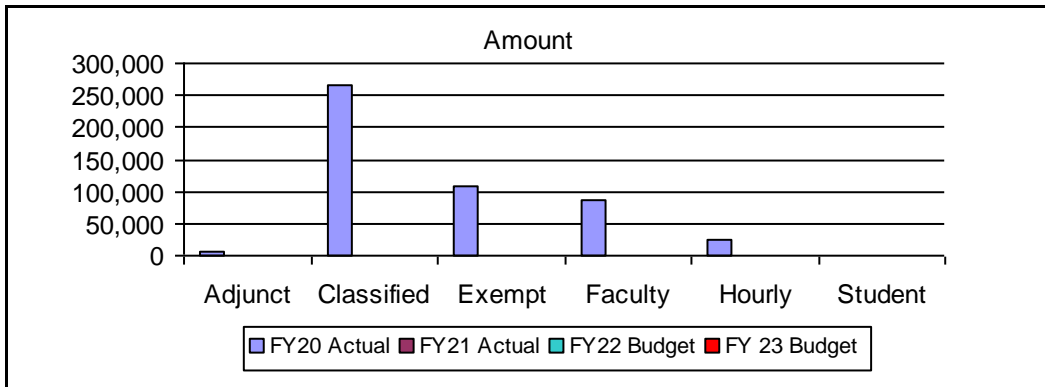
To lead the college community in enhancing student-centered learning through adherence to accreditation standards and best practices in curriculum development, program review, assessment, and scheduling.

Description:

The Academic Effectiveness department includes the Curriculum Resource Center, Program Review, Assessment, and Scheduling. This department leads college work on accreditation, curriculum development, program review, and assessment efforts and provides significant support for planning.

ACADEMIC EFFECTIVENESS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
107,636	-	-	Exempt		-	-	-
266,764	-	-	Classified		-	-	-
24,506	-	-	Hourly		-	-	-
87,539	-	-	Faculty		-	-	-
5,408	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>264,526</u>	-	-	Fringe Benefits		-	-	-
<u>756,379</u>	-	-	<i>Category Total</i>		-	-	-
 83,165	-	-	Materials and Services		-	-	-
<u>83,165</u>	-	-	<i>Category Total</i>		-	-	-
 839,544	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

Purpose:

To actively encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support.

Description:

Career and Technical Education (CTE) is comprised of the following General Fund departments:

- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences
- Mid-Willamette Education Consortium - Administration

The division also contains the following non-general fund departments:

- Chemeketa Center for Business and Industry
- Mid-Willamette Education Consortium

The budgets for Chemeketa Center for Business and Industry and Mid-Willamette Education Consortium are included in the Other Funds section of the budget document within Self-Supporting Services and Special Projects funds.

2022-2023 Activities:

- Continue engagement in meaningful program reviews with departments
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Offer CTE Camps to high school students to explore the different CTE options
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business and industry throughout the district
- Partner with outreach sites to offer more Career and Technical Education regionally
- Continue the program review process for Nursing, Fire, Early Childhood Education, Machining, Visual Communications
- Expand the Career and Technical Education College Credit Now offerings in the regional high schools
- Work with regional industry leaders to design short, mid and long range training plans to meet their needs
- Continue to explore new career and technical certificate and degree programs, specifically Surgical Technology and Sterilization
- Find additional resources to support each CTE program in providing the best possible educational opportunity for students
- Redesign degrees and certificates for flexibility and sustainability in obtaining degree outcomes
- Refresh Advisory Committee materials and structure to increase and retain membership

2022-2023 Budget Adjustments:

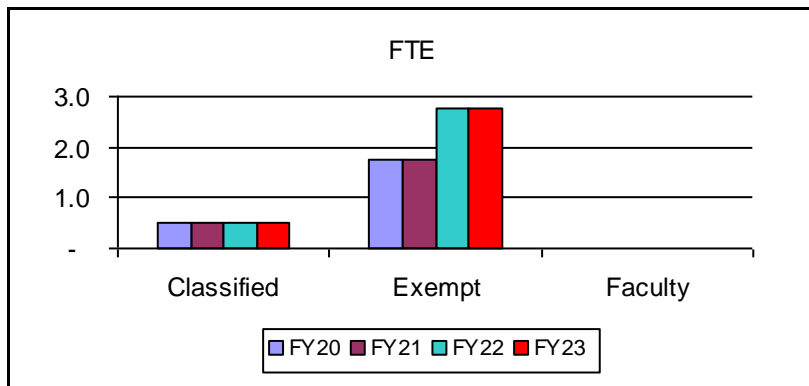
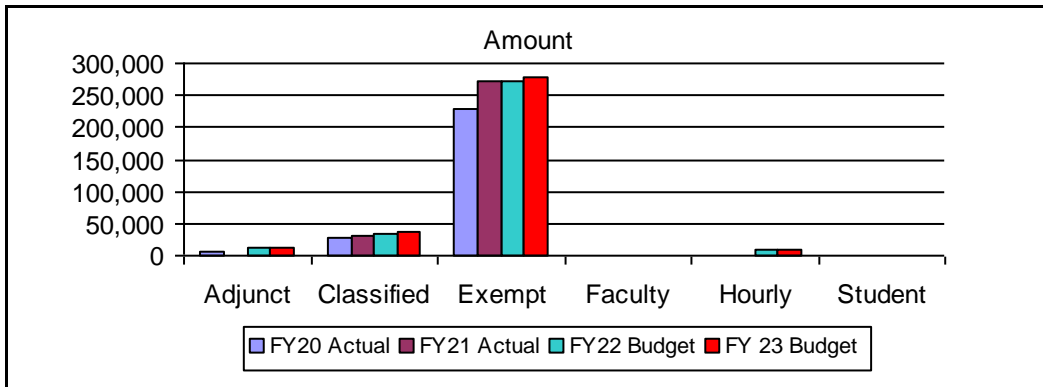
- None

Future Plans:

- Encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
228,871	271,288	271,978	Exempt	2.75	279,303	279,303	279,303
28,099	31,708	34,656	Classified	0.50	36,234	36,234	36,234
-	-	8,337	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
6,923	-	12,228	Adjunct		12,656	12,656	12,656
-	-	-	Student		-	-	-
<u>128,723</u>	<u>167,819</u>	<u>170,441</u>	Fringe Benefits		<u>174,219</u>	<u>174,219</u>	<u>174,219</u>
<u>392,618</u>	<u>470,814</u>	<u>497,640</u>	<i>Category Total</i>		<u>510,749</u>	<u>510,749</u>	<u>510,749</u>
59,884	15,563	75,954	Materials and Services		75,954	75,954	75,954
<u>59,884</u>	<u>15,563</u>	<u>75,954</u>	<i>Category Total</i>		<u>75,954</u>	<u>75,954</u>	<u>75,954</u>
-	-	618	Capital		618	618	618
<u>-</u>	<u>-</u>	<u>618</u>	<i>Category Total</i>		<u>618</u>	<u>618</u>	<u>618</u>
452,501	486,378	574,212	Department Total	3.25	587,321	587,321	587,321



APPLIED TECHNOLOGIES

For fiscal year 2022-23, due to reorganization Visual Communications has been moved into the Applied Technologies department from the Business & Technology, Early Childhood Education and Visual Communication department.

Purpose:

To provide high quality instruction that prepares students to enter a variety of industries as well as to update or upgrade skills for those who are currently employed. The programs provide instruction that lead to Certificates of Completion, Associate of Applied Science Degrees, and industry recognized certifications.

Description:

Automotive: Trains students to maintain and repair vehicles and prepares them to take the Automotive Service Excellence (ASE) certification tests.

Drafting: Preparation of students to become employed in architectural, civil, and mechanical drafting.

Machining: Trains students in the operation of manual and computer numerical controlled (CNC) machines to build metal and plastic components.

Occupational Skills Training (OST): Provides field work directly related to a student's program of study and career goal.

Welding: Prepares students to pass the American Welding Society (AWS) certification exam and to become employed in Fabrication. This program trains students in MIG, TIG, and Arc welding processes.

Visual Communications: Prepare students for a creative career in graphic design or multimedia arts.

2022-2023 Activities:

- Continue participate in the college program review process
- Expand connections to regional automotive dealerships and recruit advisory members
- Implement Salem-Keizer Career and Technical Education Center courses in the Machining program and explore offerings with rural high schools in Computer-Numerical Control (CNC) content
- Increase use of internship for students
- Strengthen program connections with high schools to offer more College Credit Now (including sponsored dual credit), Pathways and teacher training in STEM and CTE areas of Welding and Machining
- Provide more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping in Drafting
- Continue to offer incumbent worker training for programs in the department
- Develop additional training sites for OST and Job Evaluation services
- Continued growth of hybrid and electric vehicle content/training in Automotive program

2022-2023 Budget Adjustments:

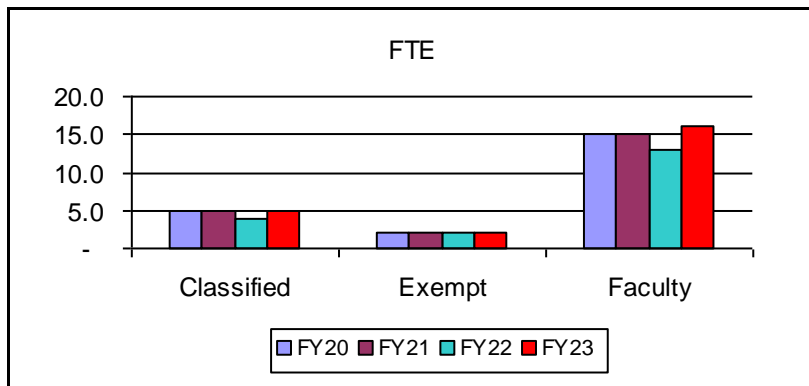
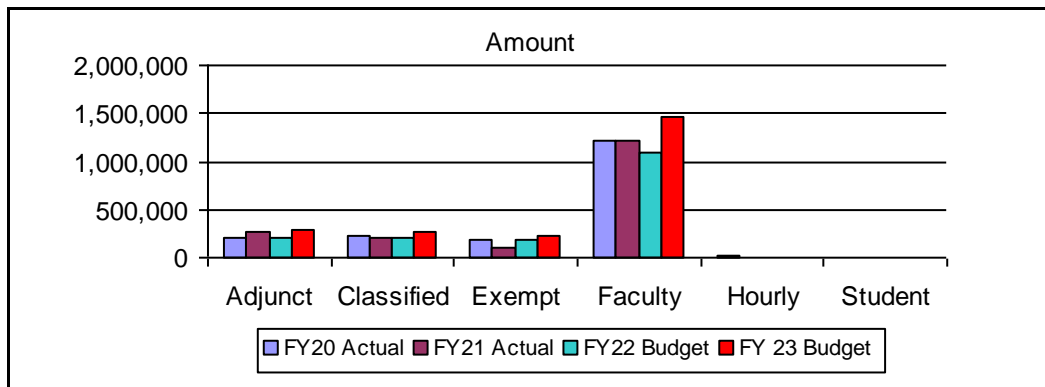
- None

Future Plans:

- Grow on-campus recruiting events, participate in Summer Bridge activities, and increase awareness of Applied Technologies trades with advising and district-wide teacher training
- Develop short-term and non-credit opportunities
- Implement marketing and outreach strategies to ensure a sustainable level of enrollment
- Explore additional grant opportunities with STEM and CTE focus
- Develop coordinated planning with high schools and education service districts for CTE pathways-Perkins Programs of Study
- Continually improve relationships with manufacturing companies (for machining and welding / fabrication) to develop relevant training and work-based learning to meet their needs
- Continue to develop industry connections to provide employment opportunities for graduates

APPLIED TECHNOLOGIES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
191,405	103,408	193,284	Exempt	2.00	231,660	231,660	231,660
220,000	215,737	204,043	Classified	5.00	270,190	270,190	270,190
15,124	1,317	6,955	Hourly		10,009	10,009	10,009
1,208,248	1,226,475	1,088,986	Faculty	16.00	1,458,156	1,458,156	1,458,167
209,397	264,393	204,272	Adjunct		278,368	278,368	278,368
3,475	-	8,710	Student		8,710	8,710	8,710
977,857	956,895	915,990	Fringe Benefits		1,158,771	1,158,771	1,158,776
2,825,505	2,768,225	2,622,240	<i>Category Total</i>		3,415,864	3,415,864	3,415,880
167,820	198,060	215,252	Materials and Services		251,578	251,578	251,578
167,820	198,060	215,252	<i>Category Total</i>		251,578	251,578	251,578
5,861	-	-	Capital		-	-	-
5,861	-	-	<i>Category Total</i>		-	-	-
2,999,186	2,966,285	2,837,492	Department Total	23.00	3,667,442	3,667,442	3,667,458



APPRENTICESHIP

Purpose:

To provide Oregon state-approved Associate of Applied Science (AAS) degrees and Certificates of Completion for journey-level workers in Construction Trades and Electrician Technologies, through combined on-the-job training and credit-bearing trade-related courses; to provide apprenticeship courses for BOLI-registered apprentices already employed in specific construction trades of HVAC/R, Inside Wire Electrician, Limited Residential Electrician, Plumber and Sheet Metal technician. To prepare potential applicants for Registered Apprenticeship through Pre-Apprenticeship and outreach.

Description:

The Apprenticeship Department training model, as a delivery of career and technical education, is recognized by the Apprenticeship and Training Division of the Oregon Bureau of Labor and Industries (BOLI). These pathways and awards provide statewide transfer opportunities to other Oregon community colleges and an optional transfer path into either a Bachelor of Applied Science degree in Technology and Management or a Bachelor of Science degree in Operations Management at the Oregon Institute of Technology (OIT) or Applied Baccalaureate degrees. Electricians and plumbers require additional state licensure to become journey-level workers. Related training courses meet industry standards and are offered through a partnership among the Oregon State Apprenticeship Training Council, the local Joint Apprenticeship Training Committees, Oregon Community College Apprenticeship Consortium (OCCAC), and Chemeketa Community College.

The Apprenticeship Department offers Pre-Apprenticeship opportunities for high school students through the Chemeketa Pre-Apprenticeship Program and community members through the Chemeketa Campus-Based Pre-Apprenticeship Program. Apprenticeship also manages the campus Trades Information Center in Building 33.

2022-2023 Activities:

- Continue participate in the college program review process
- Continue to recruit new Training Agents and apprentices for HVAC/R and Sheet Metal JATCs
- Market the Apprenticeship Pathway Certificate
- Work with K-12 schools and community partners to offer additional career exploration activities on campus in the Trades Information Center (Bldg. 33, Rm. 100) and off campus at events
- Explore ways of increasing the diversity of students in the apprenticeship programs
- Develop materials to address gender disparities in the trades
- Continue to promote achievement of Certificates of Completion and AAS degrees
- Continue to participate in the Oregon Community College Apprenticeship Consortium (OCCAC)
- Continue to initiate and provide industry-requested classes for Millwrights and industrial trades
- Continue to offer Brazing certification courses in partnership with Oregon Air Conditioning Contractors Association (ORACCA)
- Co-manage the Trades Information Center in 33/100 with Applied Technologies
- Co-manage the Chemeketa High School Pre-Apprenticeship Program with MWEC
- Investigate adding a one year HVAC/R certificate program
- Offer Pre-Apprenticeship Program entry-level worker internship in cooperation with Associated General Contractors (AGC) Oregon and the CWE office; apply for grants to fund a coordinator
- Support the development of Pre-Apprenticeship Programs throughout the state and region
- Investigate offering pre-apprenticeship in prisons

2022-2023 Budget Adjustments:

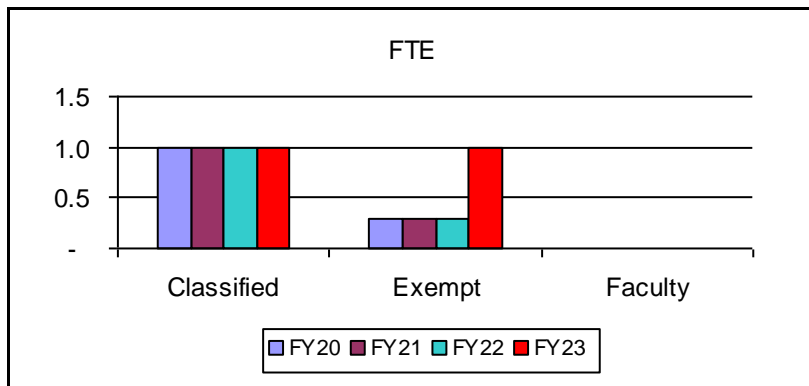
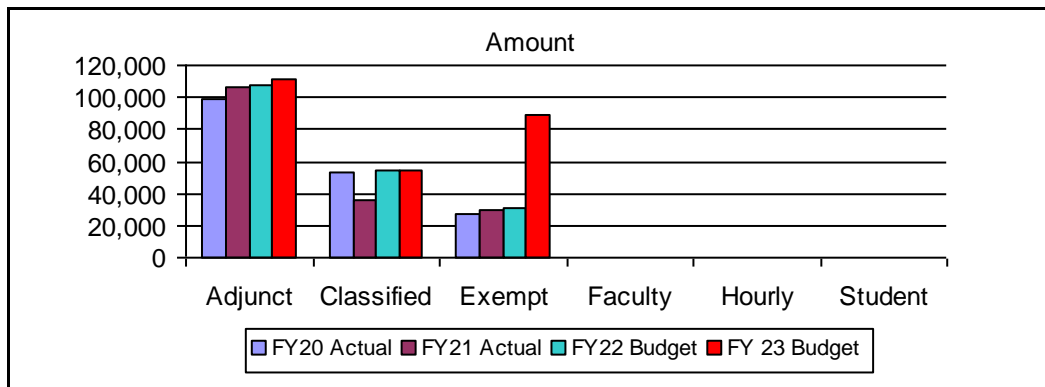
- Move funding for 0.70 FTE exempt Director-Apprenticeship from Self-Supporting Services fund to General Fund

Future Plans:

- Explore options for apprenticeship students in classes concurrently with other programs
- Explore offering completed apprentices a discount on tuition for general education courses they need to graduate

APPRENTICESHIP

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
27,626	29,196	31,541	Exempt	1.00	89,196	89,196	89,196
53,698	35,656	54,672	Classified	1.00	54,672	54,672	54,672
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
99,192	106,415	107,964	Adjunct		111,743	111,743	111,743
-	-	-	Student		-	-	-
69,022	58,722	83,074	Fringe Benefits		117,314	117,314	117,314
<u>249,539</u>	<u>229,989</u>	<u>277,251</u>	<i>Category Total</i>		<u>372,925</u>	<u>372,925</u>	<u>372,925</u>
13,317	10,573	15,766	Materials and Services		15,766	15,766	15,766
<u>13,317</u>	<u>10,573</u>	<u>15,766</u>	<i>Category Total</i>		<u>15,766</u>	<u>15,766</u>	<u>15,766</u>
262,855	240,562	293,017	Department Total	2.00	388,691	388,691	388,691



BUSINESS & TECHNOLOGY AND EARLY CHILDHOOD EDUCATION

For fiscal year 2022-23, due to reorganization Visual Communications has been moved into the Applied Technologies department; this department title was updated to reflect that change.

Purpose:

To educate individuals in preparation for work in a variety of careers, to provide opportunities for professionals to increase their skills, and to support students in continuing and transfer education.

Description:

The Business & Technology and Early Childhood Education department consists of: Accounting, Computer Information Systems, Cooperative Work Experience, Early Childhood Education, Management and Office Administration & Technology.

The department also contains the following non-general fund department:

- Chemeketa Center for Business and Industry

2022-2023 Activities:

- Continue participate in the college program review process

Accounting

- Reinstate Business Career Event in partnership with the Career Center and regional employers
- Promote Data Analytics for Accounting Certificate
- Participate in statewide and college curriculum and Chemeketa Pathways design

Computer Information Systems

- Continue to partner with Western Oregon University and other colleges to promote transfer and applied baccalaureate options
- Develop the Cybersecurity Center as a collaborative learning lab
- Develop short-term training opportunities and micro certificates

Cooperative Work Experience

- Continue to provide critical opportunities for students to learn through on-the-job training
- Partner with High School Programs and other college areas to increase internship opportunities
- Explore career learning and selection options in alignment with Chemeketa Pathways

Early Childhood Education

- Continue to offer Early Childhood Educator Educational Development (ECEED) cohort with Academic Transitions department and explore Spanish language elective course offerings
- Expand community awareness of one-credit course series
- Pursue NAEYC Higher Education accreditation for AAS degree and Child Development Center

Management

- Develop new partnerships for credit and non-credit opportunities in Procurement and Supply Chain Management
- Explore viability of Human Resources degree or certificate
- Engage new part time faculty members in high-quality teaching and learning

Office Administration and Technology

- Assess degree and certificate offerings for alignment with industry needs
- Expand partnerships with Student Services, Academic Transitions, and ESL Program
- Continue to explore innovative solutions to increase access to program courses, including a Spanish-language certificate pathway

2022-2023 Budget Adjustments:

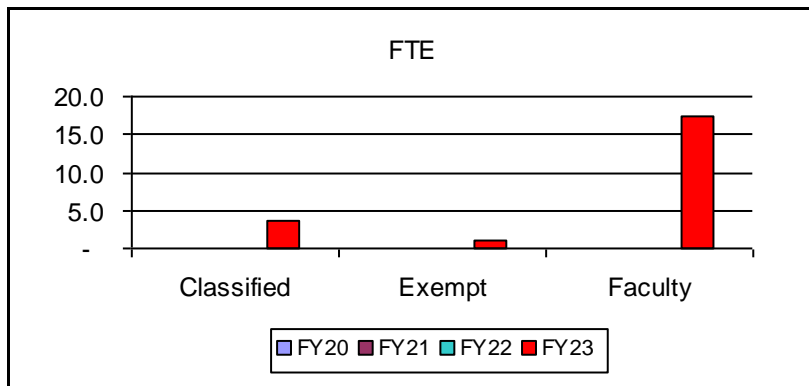
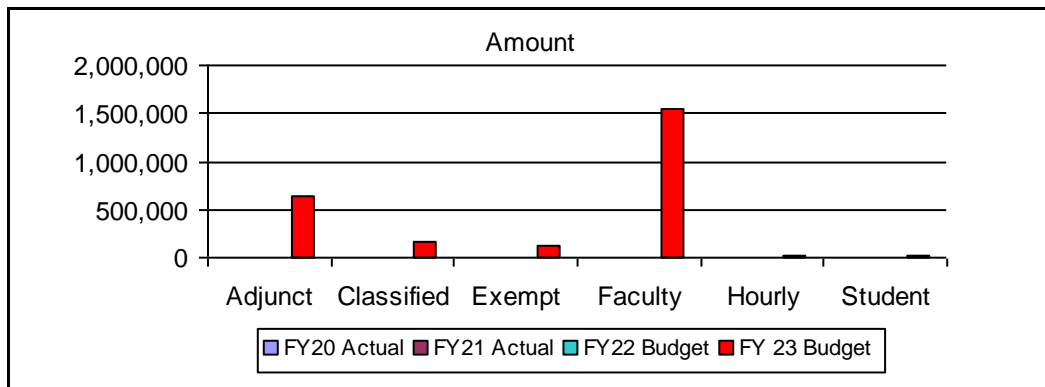
- Eliminate vacant 1.0 FTE faculty Instructor-Business Technology position

Future Plans:

- Strategize new marketing plans for programs and engage in student retention activities
- Continue utilization of enrollment data to determine effective course and degree offerings
- Partner with the Chemeketa Center for Business and Industry to meet emerging employer and student needs

BUSINESS & TECHNOLOGY AND EARLY CHILDHOOD EDUCATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	-	-	Exempt	1.00	128,472	128,472	128,472
-	-	-	Classified	3.65	158,666	158,666	158,666
-	-	-	Hourly		19,366	19,366	19,366
-	-	-	Faculty	17.50	1,555,317	1,555,317	1,555,328
-	-	-	Adjunct		643,176	643,176	643,176
-	-	-	Student		16,239	16,239	16,239
-	-	-	Fringe Benefits		1,224,447	1,224,447	1,224,454
-	-	-	<i>Category Total</i>		<u>3,745,683</u>	<u>3,745,683</u>	<u>3,745,701</u>
-	-	-	Materials and Services		129,070	129,070	129,070
-	-	-	<i>Category Total</i>		<u>129,070</u>	<u>129,070</u>	<u>129,070</u>
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
-	-	-	Department Total	22.15	3,874,753	3,874,753	3,874,771



EMERGENCY SERVICES AND DIESEL TECHNOLOGY

Purpose:

To improve the quality of life and safety in our community by providing emergency medical and fire protection training to program participants, business and industry, and service providers; to prepare students for careers in law enforcement, parole and probation, and corrections; to prepare students for careers in diesel mechanics.

Description:

Brooks Regional Training Center (BRTC): Provides regional training opportunities and facility usage for criminal justice, fire and emergency medical professionals along with pre-employment testing through the National Testing Network. George Fox University utilizes the site for Masters Degree programs in Counseling, Education and RN to BSN programs. The Emergency Medical Technology program provides continuing education through associate and certificate programs to a growing field of emergency medical responders. Fire Protection Technology provides instructional services to entry-level associate degree students as well as continuing education for career and volunteer firefighters. Criminal Justice provides a foundation for a career in various criminal justice fields including the professional certification program awards criminal justice professionals' college credits for the Department of Public Safety Standards and Training (DPSST) training, conferences and on the job experience. Diesel Technology Trains students to repair diesel engines for over the road vehicles and agricultural equipment.

2022-2023 Activities:

- Continue participate in the college program review process
- Implement American Heart Association Training Center courses
- Establish concrete lab staffing ratios for fire and EMS courses
- Develop 100% online capability for Criminal Justice program
- Review program online collateral and update websites
- Expand non-credit offerings in Criminal Justice, Fire and Emergency Medical Technology
- Continue to provide additional EMS courses and continuing education to the local agencies
- Reinstall drill ground apparatus necessary to re-engage agencies no longer using drill grounds
- Strengthen and increase partnerships with agencies within the community to train at BRTC
- Establish student demographic benchmarks, create goals, develop plan to realize goals
- Develop a strategy to increase completion in all programs
- Continue business model for BRTC to generate revenue to improve and maintain the facility
- Obtain grants to upgrade training equipment, training opportunities, and additional training props
- Continue to implement Difference Power and Responsibility (DPR) in all curriculum
- Apply for external funding to address deferred maintenance issues with Station 8 (Bldg. 14)
- Continue identifying and establishing clinical sites for satellite Paramedic/EMT program
- Pursue additional external partnership with Treasure Valley Community College (TVCC)
- Develop campus plan for facility maintenance and improvement

2022-2023 Budget Adjustments:

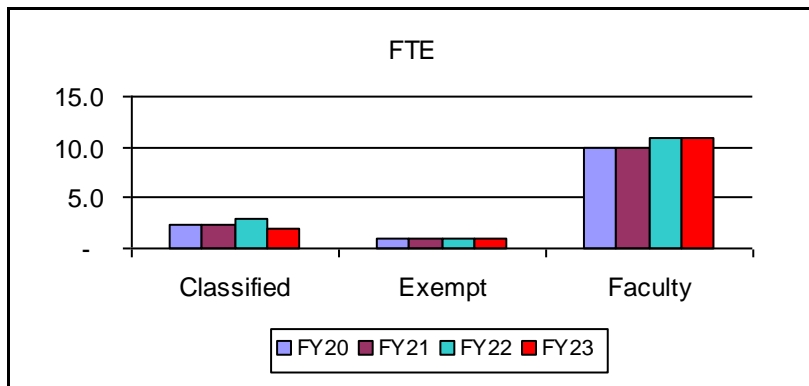
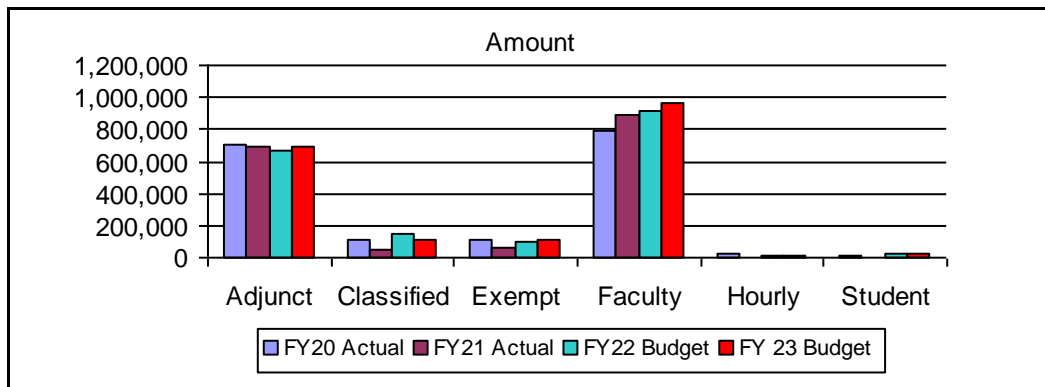
- Eliminate vacant 1.0 FTE classified position
- Increase Materials and Services by \$82,464 to support the cost of the diesel shop building lease

Future Plans:

- Diversify the students and staff in all programs
- Increase clinical and internship sites for EMT/Paramedic and fire students
- Implement administrative procedures to ensure timely assessment, course outline updating, equipment inspection logs, and workman's compensation hours reporting
- Collaborate with other departments to facilitate improved participation rates in Chemeketa offered pre-requisite courses (Anatomy and Physiology for Paramedic Program)
- Investigate Fire and Emergency Services Higher Education (FESHE) program curriculum and engage advisory board in discussion of possible course consolidation
- Create marketing campaign and develop network for American Heart Association (AHA) course offerings at BRTC

EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
109,563	56,453	99,288	Exempt	1.00	112,452	112,452	112,452
114,660	49,800	154,392	Classified	2.00	108,696	108,696	108,696
21,802	-	16,610	Hourly		16,610	16,610	16,610
789,837	892,142	920,814	Faculty	11.00	1,013,560	1,013,560	970,133
700,101	698,922	668,925	Adjunct		692,338	692,338	692,338
18,329	-	29,419	Student		29,419	29,419	29,419
<u>754,952</u>	<u>747,257</u>	<u>866,611</u>	Fringe Benefits		<u>877,523</u>	<u>877,523</u>	<u>863,127</u>
2,509,243	2,444,574	2,756,059	<i>Category Total</i>		2,850,598	2,850,598	2,792,775
<u>62,911</u>	<u>56,059</u>	<u>99,583</u>	Materials and Services		<u>182,047</u>	<u>182,047</u>	<u>182,047</u>
62,911	56,059	99,583	<i>Category Total</i>		182,047	182,047	182,047
2,572,154	2,500,633	2,855,642	Department Total	14.00	3,032,645	3,032,645	2,974,822



HEALTH SCIENCES

Purpose:

To educate students for entry-level positions in Anesthesia Technology, Dental Assisting, Nursing Assisting, Practical and Professional Nursing, Health Information Management (HIM), Human Services, Pharmacy Technician, and Pharmacy Management.

Description:

The Dental Assisting, Nursing, HIM and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Anesthesia Technology program delivers a curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. This program is in candidacy status for national accreditation. The Human Services program offers training for entry-level positions in human services agencies.

2022-2023 Activities:

- Continue participate in the college program review process
- Continue to explore ways to better utilize and find clinical sites for the Nursing program to address decreased in seats available at Salem Health
- Continue to find additional practicum sites for Pharmacy Technician, and Dental Assisting students
- Continue to work with K-12 schools and community partners to expand options for high school students
- Continue to promote dual enrollment with Linfield's RN to BSN program or other BSN options
- Continue partnership with Dental Hygiene program
- Offer community dental clinics in partnership with Oregon Institute of Technology
- Work on suggested changes from the nursing program re-accreditation
- Work on suggested changes from the Pharmacy Technology program re-accreditation visit
- Adjust curriculum in Dental Assisting, HIM, Anesthesia Technology, and Pharmacy Technology to address community needs
- Consider developing potential Applied Bachelor degree options

2022-2023 Budget Adjustments:

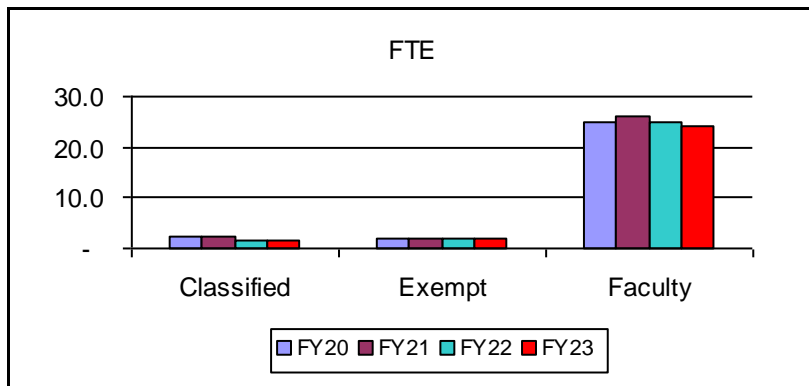
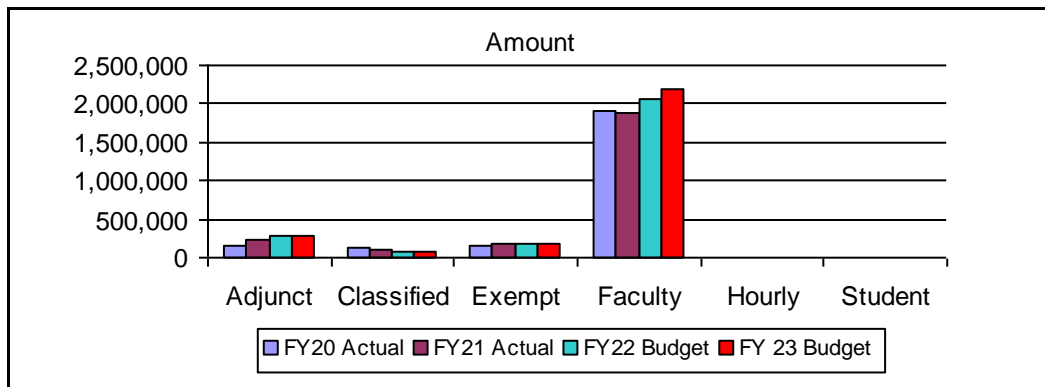
- Eliminate vacant 1.0 FTE faculty Instructor-Nursing position

Future Plans:

- Pilot other types of health care simulation experiences
- Move several programs to online delivery methods

HEALTH SCIENCES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
145,591	178,991	191,352	Exempt	2.00	191,352	191,352	188,952
119,273	94,648	69,725	Classified	1.50	79,949	79,949	79,949
-	-	4,812	Hourly		4,812	4,812	4,812
1,914,498	1,880,267	2,051,974	Faculty	24.00	2,180,996	2,180,996	2,181,006
145,975	228,660	272,184	Adjunct		281,711	281,711	281,711
-	-	669	Student		669	669	669
<u>1,216,261</u>	<u>1,183,833</u>	<u>1,389,688</u>	Fringe Benefits		<u>1,428,257</u>	<u>1,428,257</u>	<u>1,427,463</u>
<u>3,541,597</u>	<u>3,566,400</u>	<u>3,980,404</u>	<i>Category Total</i>		<u>4,167,746</u>	<u>4,167,746</u>	<u>4,164,562</u>
<u>115,906</u>	<u>76,055</u>	<u>231,566</u>	Materials and Services		<u>231,566</u>	<u>231,566</u>	<u>231,566</u>
<u>115,906</u>	<u>76,055</u>	<u>231,566</u>	<i>Category Total</i>		<u>231,566</u>	<u>231,566</u>	<u>231,566</u>
3,657,503	3,642,455	4,211,970	Department Total	27.50	4,399,312	4,399,312	4,396,128



BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMMUNICATIONS
(History)

For fiscal year 2022-23, due to reorganization Visual Communications was moved into the Applied Technologies department. This report was retained for historical purposes.

Purpose:

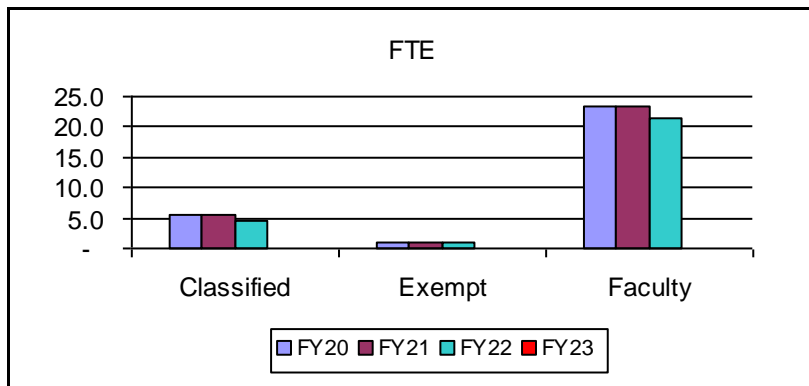
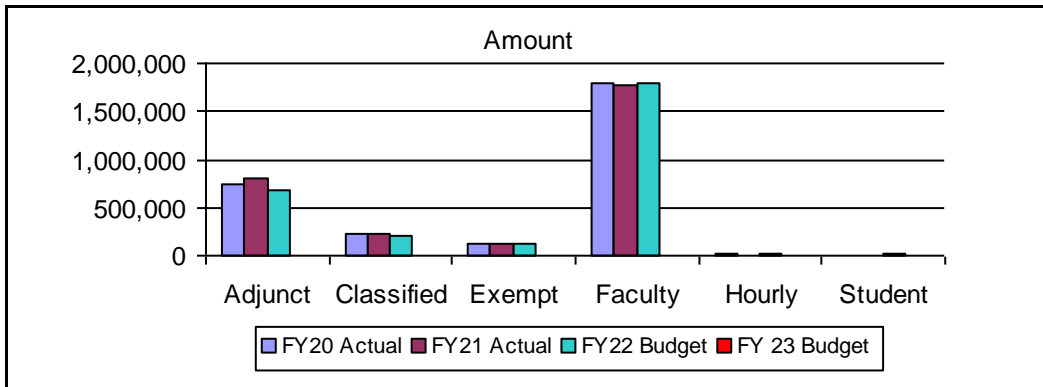
To educate individuals in preparation for work in a variety of careers, to provide opportunities for professionals to increase their skills, and to support students in continuing and transfer education.

Description:

The Business & Technology, Early Childhood Education and Visual Communications department consists of: Accounting, Computer Information Systems, Cooperative Work Experience, Early Childhood Education, Business Management, Office Administration and Technology, and Visual Communications. The Business Technology program name was changed to Office Administration and Technology to align with industry expectations and improve marketability to students.

BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
119,637	123,766	128,472	Exempt		-	-	-
229,882	233,380	210,271	Classified		-	-	-
18,657	5,653	22,420	Hourly		-	-	-
1,789,070	1,780,451	1,791,395	Faculty		-	-	-
745,957	795,093	686,109	Adjunct		-	-	-
3,346	-	16,239	Student		-	-	-
<u>1,460,283</u>	<u>1,444,059</u>	<u>1,417,293</u>	Fringe Benefits		-	-	-
<u>4,366,830</u>	<u>4,382,403</u>	<u>4,272,199</u>	<i>Category Total</i>		-	-	-
<u>85,848</u>	<u>51,147</u>	<u>165,396</u>	Materials and Services		-	-	-
<u>85,848</u>	<u>51,147</u>	<u>165,396</u>	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
4,452,679	4,433,549	4,437,595	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

Purpose:

To serve as a resource for quality education in a changing world, opening the door to all levels of college for the members of our community, including those who traditionally have not been able to access a college education or whose continued participation in postsecondary education depends on course delivery in our district.

Description:

General Education and Transfer Studies is composed of the following General Fund departments:

- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Sciences
- Math, Engineering and Computer Science

The division also contains the following non-general fund department:

- Athletics

The department budgets are included in the Other Funds section of the budget document within the Athletics and Self-Supporting Services funds.

2022-2023 Activities:

- Continue engagement in meaningful program reviews with departments
- Continue in the development and implementation of the strategic plan
- Analyze current assessment strategies in academic areas for development of a streamlined assessment protocol and consistent reporting system; provide support for assessment review and revision
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Work with faculty to develop student friendly program maps reflecting Chemeketa Pathways
- Review and update the institutional strategy for distance learning
- Continue to expand and coordinate available course offerings for evening and weekend students with distance learning and outreach areas to ensure timely student completion of degrees
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in math and writing
- Improve student transfer to universities through partnerships and articulation agreements
- Continue to refine, expand and diversify dual enrollment initiatives and partnerships with four-year colleges and area high schools
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices
- Improve retention of students through coordinated scheduling efforts for general education and transfer coursework district-wide, and improve faculty advising standards and methods

2022-2023 Budget Adjustments:

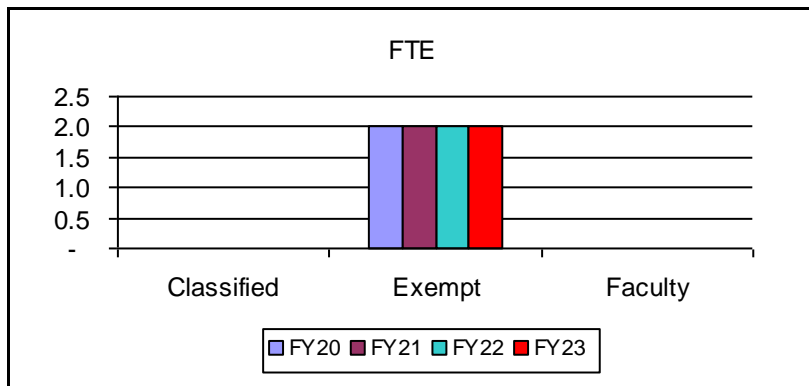
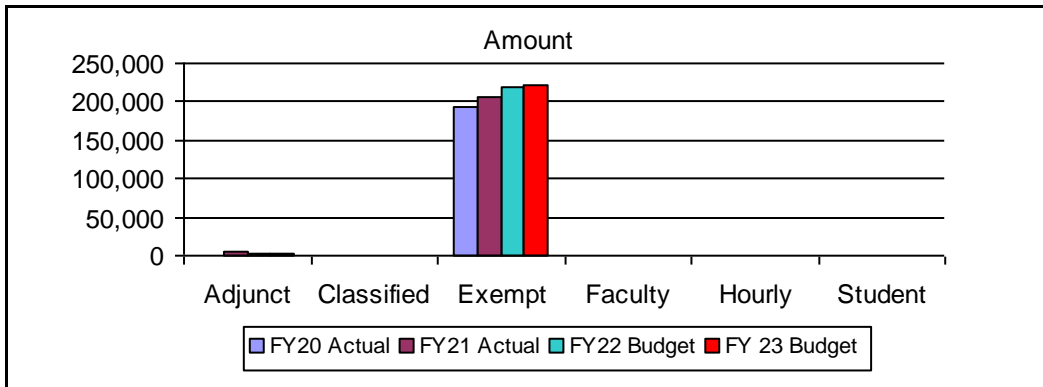
- None

Future Plans:

- Continue to encourage and support general education assessment
- Continue support of successful transition from high school to college and university study

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
194,156	205,679	219,144	Exempt	2.00	219,144	219,144	222,180
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
310	4,014	2,446	Adjunct		2,532	2,532	2,532
-	-	-	Student		-	-	-
<u>100,318</u>	<u>107,365</u>	<u>112,551</u>	Fringe Benefits		<u>112,838</u>	<u>112,838</u>	<u>113,845</u>
<u>294,785</u>	<u>317,057</u>	<u>334,141</u>	<i>Category Total</i>		<u>334,514</u>	<u>334,514</u>	<u>338,557</u>
<u>12,400</u>	<u>8,790</u>	<u>30,861</u>	Materials and Services		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>12,400</u>	<u>8,790</u>	<u>30,861</u>	<i>Category Total</i>		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
-	-	312	Capital		312	312	312
-	-	<u>312</u>	<i>Category Total</i>		<u>312</u>	<u>312</u>	<u>312</u>
307,185	325,847	365,314	Department Total	2.00	365,687	365,687	369,730



EDUCATION, LANGUAGES AND SOCIAL SCIENCES

Purpose:

To encourage students to engage in diverse perspectives on the human experience, to think critically, to engage in active inquiry and find ways to contribute solutions to a complex world.

Description:

This department offers transferable coursework that builds towards university degrees and provides key support for transfer and articulation agreements.

Education: Provides transferable coursework that builds towards university Education degrees; provides a bilingual pathway for Spanish-speaking students; supports the new state MTM in Elementary Education.

Languages: Offers coursework in first-year and second-year American Sign Language (ASL), Chinese, French, Russian and Spanish; provides foundational language education, including the new direction of creating a state-wide biliteracy seal in cooperation with the Oregon Department of Education.

Social Sciences: Offers courses in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Sociology and Women's Studies.

2022-2023 Activities:

- Continue participate in the college program review process
- Develop discipline specific objectives to align with assessment plans, in support of accreditation.
- Implement education Major Transfer Map (MTM) designed specifically for students in the Education field
- Implement the Oregon Department of Education (ODE) teacher pathways grant and enact improvements based on the Education Program Review including a strong bilingual program and high school on ramp
- Conclude work on Major Transfer Maps for Psychology and Sociology, with an eye towards dovetailing Major Transfer Map and Chemeketa Pathways
- Provide equity leadership through service on the statewide Educator Equity Advisory Group
- Influence national direction of community college/university transfer work by serving on the Executive Board for the National Association of Community Colleges in Teacher Preparation
- Present published findings on higher education options for the Oregon Biliteracy Seal as a national model
- Collaborate with Western Oregon University (WOU) and Oregon State University (OSU) through faculty to faculty discipline area meetings to improve Chemeketa Pathways
- Enhance department communication district-wide through coordinated scheduling processes
- Utilize multiple grants to support the Education Bilingual Student Teacher Leaders program from various outside organizations including Oregon Department of Education and the Mexican Consulate

2022-2023 Budget Adjustments:

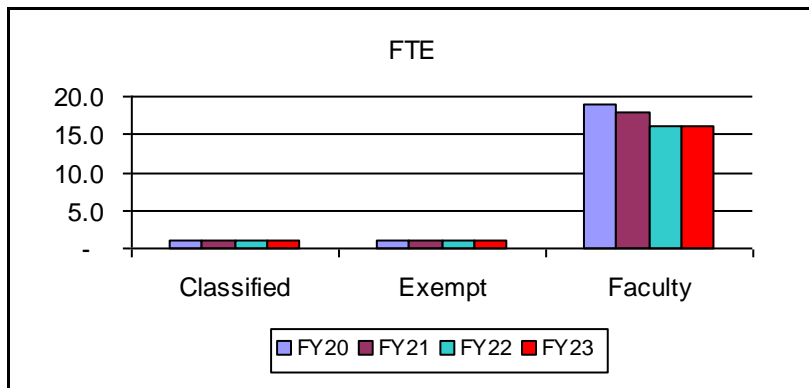
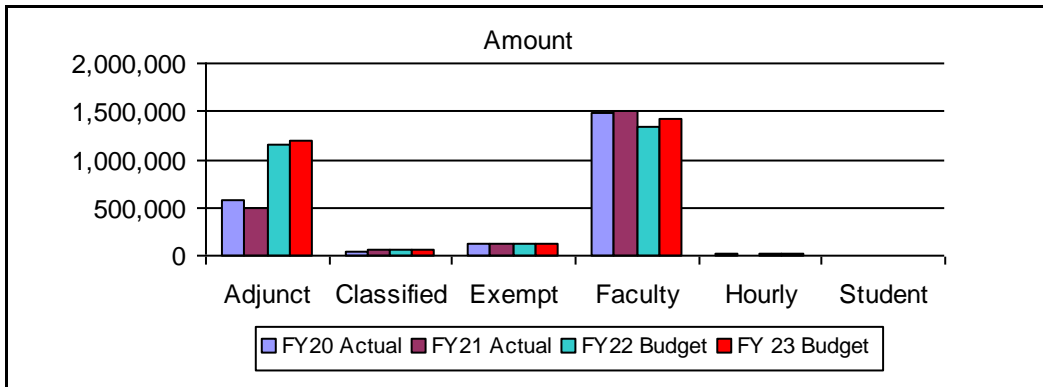
- None

Future Plans:

- Continue to secure funding for the Education Bilingual Student Teacher Leaders program with various outside organizations such as Chalkboard, Regional Education Network, Oregon Department of Education and the Mexican Consulate
- Develop proposals for a "Language Commons" and "Social Science Hub"
- Involve Social Science faculty in data committees and Chemeketa Pathway work

EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
119,648	121,344	125,952	Exempt	1.00	125,952	125,952	125,952
49,762	52,661	54,672	Classified	1.00	54,672	54,672	54,672
13,448	1,016	15,386	Hourly		15,386	15,386	15,386
1,483,359	1,500,547	1,339,830	Faculty	16.00	1,417,929	1,417,929	1,417,942
580,036	501,697	1,147,655	Adjunct		1,187,826	1,187,826	1,187,826
10,173	10,120	-	Student		-	-	-
1,019,649	1,007,775	1,167,069	Fringe Benefits		1,208,083	1,208,083	1,208,088
3,276,076	3,195,160	3,850,564	<i>Category Total</i>		4,009,848	4,009,848	4,009,866
48,460	14,286	97,214	Materials and Services		97,214	97,214	97,214
48,460	14,286	97,214	<i>Category Total</i>		97,214	97,214	97,214
3,324,535	3,209,446	3,947,778	Department Total	18.00	4,107,062	4,107,062	4,107,080



HEALTH AND HUMAN PERFORMANCE

Purpose:

To encourage lifelong health learning and enrichment by providing educational and active physical training, to college students and Chemeketa community members; meet the needs of transfer degrees, and for students who are pursuing their general education core degree requirements, and professional technical programs. The Health and Human Performance (HHP) track also prepares students for education and career majors in Health Education, Exercise Science, and Public Health, challenges students to think critically, and interact in all areas of health and wellness.

Description:

Offerings in HHP include HE, HPE, and PE classes for general students, career technical educational programs, and professional preparation for health studies, exercise science, health education, community health, and human performance majors. The Health and Human Performance (HHP) department provides key support for transfer and articulation agreements that align with completion goals through their teaching, learning and wellness programs.

2022-2023 Activities:

- Continue participate in the college program review process
- Continue work on Chemeketa Pathways and the HHP track that support and align with articulation and transfer agreements with several Oregon universities
- Participate in statewide committee work with the Higher Education Coordinating Commission (HECC) that supports Chemeketa Pathways between community colleges and universities
- Continue reviewing and revising HHP curricula that supports transferability of students and students pursuing the HHP track to align with trends in educational and career opportunities
- Continue work in program assessments: develop and review assessments, and encourage continuing reporting of results through Canvas.
- Review and renew articulation and transfer agreements with Western Oregon University and Oregon Health Science University-Portland State University, and pursue an agreement with Oregon State University in Health Education and Exercise Science
- Expand adoption of free and/or affordable course materials
- Implement a Health, Human Performance and Athletics (HHPA) plan for recruitment and retention

2022-2023 Budget Adjustments:

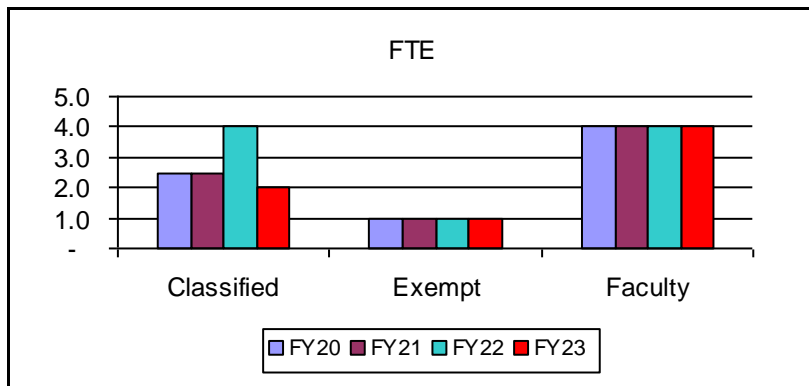
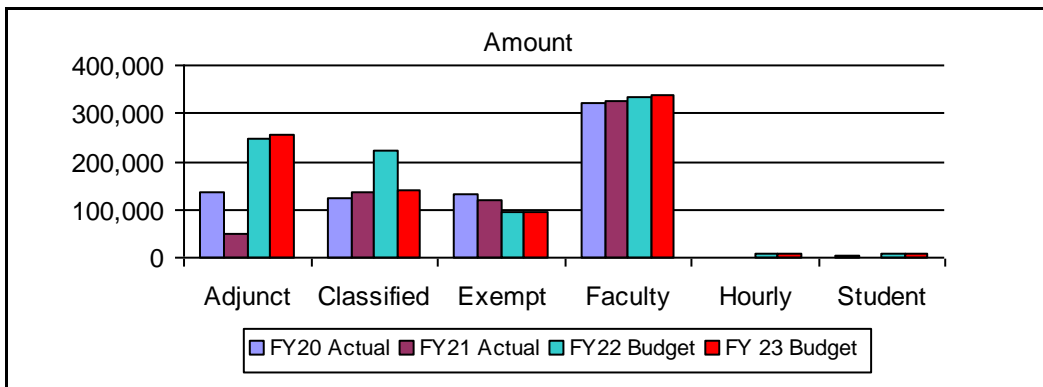
- Eliminate vacant 1.0 FTE classified Department Technician II position
- Increase part-time hourly \$1,500 to support daily facilities operations

Future Plans:

- Plan for Building 7 upgrades for the HHPA department to support recruitment, retention, and completion as well as to increase wellness. This includes a redesign of spaces for conditioning and strength, dance, and other fitness courses, and a HHP hands on labs for current exercise science, public health, and fitness courses. State has approved it as a capital project for 2023. Matching funding are needed before proceeding with this project.
- Review, evaluate, and recommend opportunities and/or changes to HPE295 based on the past two years of assessment data
- Continue reviewing class offerings to ensure effective and relevant courses and content that satisfy articulation and transfer agreements and support Chemeketa Pathways
- Continue HHPA staff and faculty involvement on statewide, professional, and community committees that support, collaborate, and suggest strategies for student success, and completion in the HHP fields
- Review department commitment to access, student success, completion and community collaboration, as well as create opportunities for students to make health and fitness a priority in their lives
- Research development of an associate degree and/or certificates in Health Promotion/Fitness and/or Strength/Fitness training
- Collaborate with Student Affairs and Institutional Research and Reporting (IRR) to optimize the advising and tracking of students pursuing the HHP track or interested in HHP-related majors

HEALTH AND HUMAN PERFORMANCE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
131,904	117,788	95,880	Exempt	1.00	95,880	95,880	95,880
123,138	138,025	221,960	Classified	2.00	180,348	180,348	139,452
-	-	7,220	Hourly		8,720	8,720	8,720
319,968	325,321	333,024	Faculty	4.00	364,488	364,488	337,839
137,130	49,409	248,068	Adjunct		256,750	256,750	256,750
2,376	-	9,601	Student		9,601	9,601	9,601
342,504	321,014	458,950	Fringe Benefits		422,105	422,105	380,182
1,057,019	951,557	1,374,703	<i>Category Total</i>		1,337,892	1,337,892	1,228,424
49,628	27,489	44,478	Materials and Services		44,478	44,478	44,478
49,628	27,489	44,478	<i>Category Total</i>		44,478	44,478	44,478
-	7,787	-	Capital		-	-	-
-	7,787	-	<i>Category Total</i>		-	-	-
1,106,647	986,832	1,419,181	Department Total	7.00	1,382,370	1,382,370	1,272,902



LIBERAL ARTS

Purpose:

To engage students to appreciate, through scholarly and creative activities, diverse perspectives of the human experience, to think critically, and to find innovative solutions for a complex world; provide a foundation in lower division courses for students transferring to four-year institutions or meeting general education requirements for students in professional-technical (CTE) programs.

Description:

Offerings in the department include first-year and second-year courses for those working toward four-year degrees, for those fulfilling degree requirements in CTE programs, and for those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, education, public relations, and writing.

Department: Oversees the Gretchen Schuette Art Gallery and provides support for faculty with offices in Building 1.

Communication: Offers Communication courses focusing on skills required in a contemporary society.

English/Writing: Offers courses in English, Film Arts, Journalism, and Writing that provide instruction that fosters good writing habits, critical thinking skills, and information literacy proficiencies. The Chemeketa Writing Center (CWC) and Chemeketa Online Writing Center (COWC) support student writers in all disciplines.

Philosophy and Religious Studies: Offers Philosophy and Religious Studies courses focusing on critical thinking through comparing and contrasting philosophical ideas and theologies, and examining the complex process of ethical decision making.

Visual and Performing Arts: Offers a comprehensive range of foundational courses in Art History, Design, Drawing, Ceramics, Music, Painting, and Sculpture. The Gretchen Schuette Art Gallery presents a diverse range of artists and artistic mediums, serving as both a cultural meeting place and a teaching and learning tool.

2022-2023 Activities:

- Continue participate in the college program review process
- Refine assessments for programs in the department
- Sponsor Chemeketa Speaks
- Host Soapbox Poetry, Chemeketa Makes, and other artistic events
- Consider course offerings and “right size” to reduce class terminations, cancellations, and pro-rating classes
- Expand usage of affordable, high quality textbooks
- Offer an artist in residence during the summer at the Gretchen Schuette Art Gallery
- Host musical performances that include Chemeketa students in the ensembles
- Transfer oversight of the Building 6 Auditorium to a centralized college office

2022-2023 Budget Adjustments:

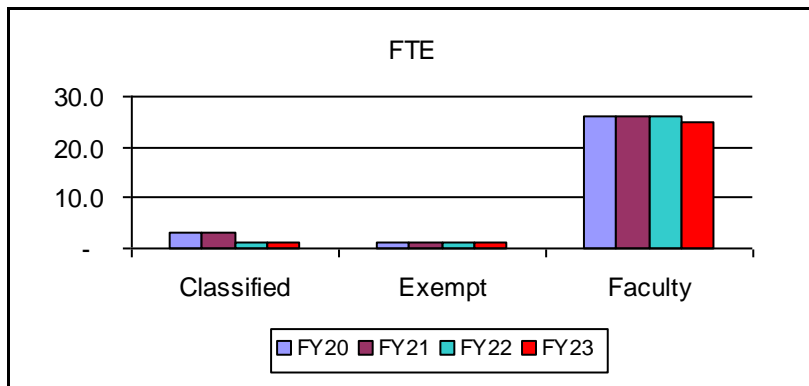
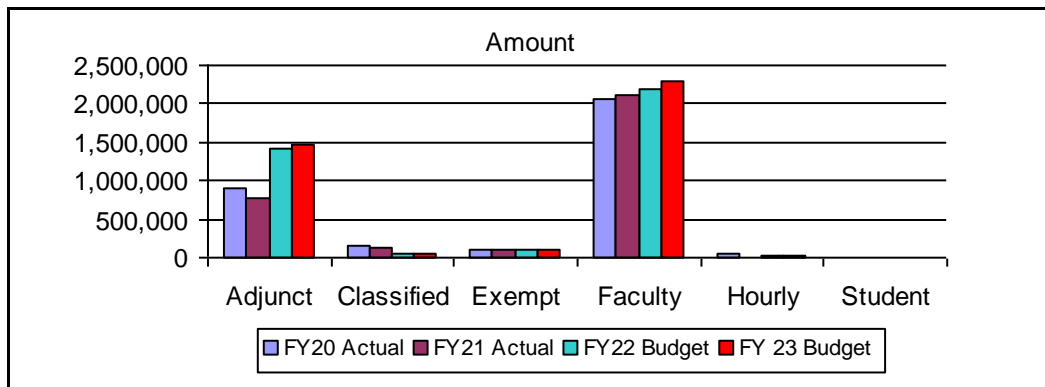
- Eliminate vacant 1.0 FTE faculty Instructor-Comm Skills position (retirement from the English Program)

Future Plans:

- Continue mapping of courses and assessments for Chemeketa Pathways
- Explore options for dedicated spaces for Art and Music
- Revise and expand curriculum to meet the needs of transfer and CTE students

LIBERAL ARTS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
99,786	105,464	114,120	Exempt	1.00	114,120	114,120	114,120
161,358	125,617	56,404	Classified	1.00	56,232	56,232	56,232
42,309	1,234	14,828	Hourly		14,828	14,828	14,828
2,063,866	2,114,766	2,190,071	Faculty	25.00	2,285,217	2,285,217	2,285,235
907,434	771,106	1,407,997	Adjunct		1,457,277	1,457,277	1,457,277
2,390	-	3,358	Student		3,358	3,358	3,358
<u>1,583,396</u>	<u>1,561,524</u>	<u>1,708,588</u>	Fringe Benefits		<u>1,741,265</u>	<u>1,741,265</u>	<u>1,741,270</u>
4,860,539	4,679,711	5,495,366	<i>Category Total</i>		5,672,297	5,672,297	5,672,320
<u>64,726</u>	<u>58,704</u>	<u>98,949</u>	Materials and Services		<u>98,949</u>	<u>98,949</u>	<u>98,949</u>
64,726	58,704	98,949	<i>Category Total</i>		98,949	98,949	98,949
4,925,264	4,738,414	5,594,315	Department Total	27.00	5,771,246	5,771,246	5,771,269



LIFE AND PHYSICAL SCIENCE

Purpose:

To meet the needs of transfer students interested in pursuing an education in the sciences and supports career/technical, lower division transfer, and general education students in meeting core requirements for the Associate of Applied Science (AAS) and Associate of Arts Oregon Transfer (AAOT) degrees.

Description:

This department comprises a community of instructors who offer high-quality instruction in a supportive learning environment. The courses offered establish foundational knowledge in the areas of Biology, Chemistry, Geology, General Science and Physics. Instructors challenge students to engage in science in a way that heightens student curiosity about the world they live in. Instructors deliver course content that is relevant to current times and societal issues. The curricula build a solid foundation in science for students interested in skill development and those interested in technical and science transfer degrees. The courses meet requirements for the AAS, the AAOT and prepare students for entry into several allied health fields. A significant support system, including a cadaver lab, trained staff, and science facilities enhance student learning with an emphasis on lab-based curricula.

2022-2023 Activities:

- Continue participate in the college program review process
- Collaborate with storeroom staff and faculty to identify costs of equipment maintenance necessary as a result of lack of use and disruption in maintenance schedules during remote operation to ensure students have a high-quality lab experience
- Transition back to pre-pandemic levels of in person labs; collaborate with storeroom staff and faculty to transition from remote lab kits back to in-person lab set ups which necessitates re-establishing storeroom stocks
- Suspend use of cadavers in the Anatomy and Physiology curriculum for 2022-2023, due to COVID uncertainty and existing restrictions. Cadavers are expected to return to the curriculum with full department support when restrictions allow.
- Adjust staffing to accommodate enrollment shift due to Anatomy and Physiology course prerequisite change from CH110 to BI112.
- Continue to support professional development activities and create a clearer understanding of appropriate uses of funding most beneficial to faculty
- Manage the department needs for adjunct faculty focusing on hiring quality adjunct faculty and provide support to ensure consistency and rigor in department classes across all sites

2022-2023 Budget Adjustments:

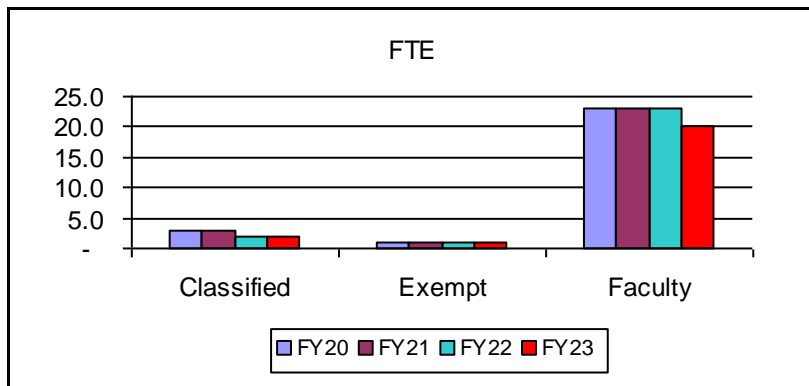
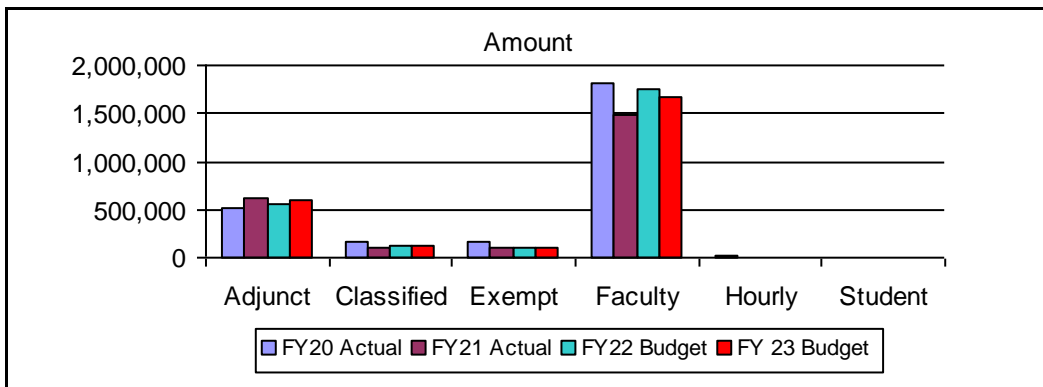
- Eliminate two vacant 1.0 FTE faculty Instructor - Physical Science positions
- Eliminate vacant 1.0 FTE faculty Instructor - Life Science position
- Increase Faculty Adjunct by \$20,000

Future Plans:

- Use assessment data to develop discipline improvement strategies and potential changes to lab costs
- Identify departmental strengths and weaknesses assimilating into the Chemeketa Pathways model
- Continue to adjust course offering times that reflect student needs.

LIFE AND PHYSICAL SCIENCE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
159,608	99,214	107,340	Exempt	1.00	107,340	107,340	107,340
167,743	109,380	117,060	Classified	2.00	164,196	164,196	115,860
21,546	-	4,272	Hourly		4,272	4,272	4,272
1,823,882	1,475,458	1,756,538	Faculty	20.00	1,673,546	1,673,546	1,673,551
522,583	624,544	555,760	Adjunct		595,211	595,211	595,211
8,189	-	6,806	Student		6,806	6,806	6,806
1,331,282	1,170,644	1,308,965	Fringe Benefits		1,238,101	1,238,101	1,202,551
4,034,832	3,479,240	3,856,741	<i>Category Total</i>		3,789,472	3,789,472	3,705,591
98,961	67,018	124,529	Materials and Services		124,529	124,529	124,529
98,961	67,018	124,529	<i>Category Total</i>		124,529	124,529	124,529
4,133,793	3,546,257	3,981,270	Department Total	23.00	3,914,001	3,914,001	3,830,120



MATH, ENGINEERING AND COMPUTER SCIENCE

Purpose:

To meet the needs of transfer students interested in pursuing education in math, engineering and computer science fields; support career/technical, lower division transfer, and general education students in meeting core requirements for the Associate of Applied Science (AAS) and Associate of Arts Oregon Transfer (AAOT) degrees; support developmental-level students in reaching college-level math requirements.

Description:

Mathematics: Prepares students to solve problems, model theoretical and concrete situations from many disciplines, and explore these models both independently and collaboratively. Students are expected to effectively demonstrate mathematical skills across all areas of the college's mission from certificates to transfer degrees. Prepares students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

Engineering: Offers preliminary courses in the first two years for students to transfer to a 4-year engineering program with junior status. These courses and curricula are aligned closely with engineering programs at Oregon universities. Engineering students rely heavily on prerequisite and concurrent coursework in both the math and physical science programs.

Computer Science: Offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining curricula and advises students of the transfer needs of the variety of four-year institutions.

2022-2023 Activities:

- Continue participate in the college program review process; complete the math program review
- Offer the first Math corequisite course MTH105 fall 2021 and promote the non-STEM path of Math courses (MTH098 and MTH105)
- Begin designing the MTH111 corequisite course
- Assess the MathHub, including the individualized study format compared to the traditional format
- Explore additional innovative use of the MathHub to better support Chemeketa Pathways and the new co-requisite course MTH105
- Continue monitoring the performance of the new JumpStart format
- Expand course offerings for the increased enrollment in computer science
- Hire one part-time Engineering faculty to teach available engineering classes
- Reconnect with high schools for recruitment purposes and reassess recruitment materials for the Engineering program.

2022-2023 Budget Adjustments:

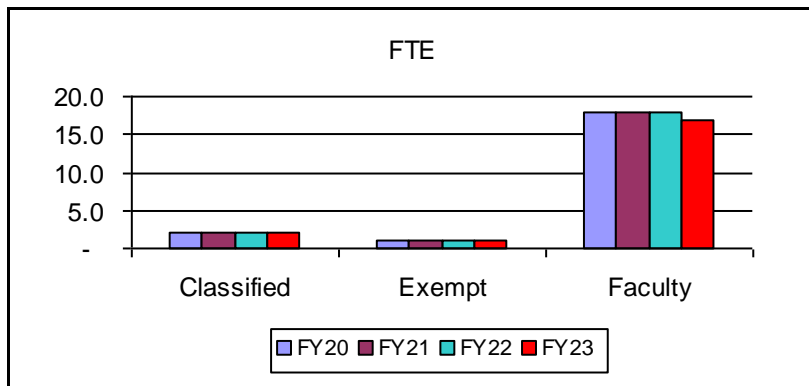
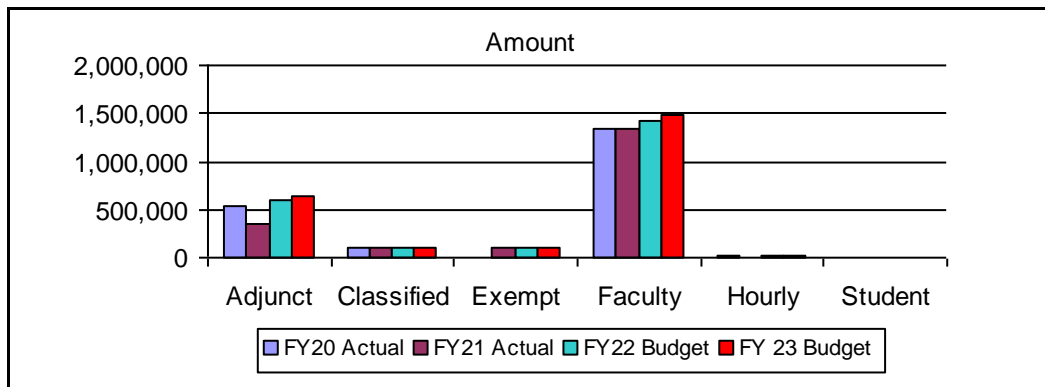
- Eliminate vacant 1.0 FTE faculty Instructor-Engineering position
- Increase Adjunct Faculty by \$20,000

Future Plans:

- In case of a successful implementation of the MTH105 and MTH111 corequisite courses, revisit the developmental Math courses
- Strengthen relationships with universities; efforts to connect with private colleges
- Continue to focus on hiring quality faculty and provide support to ensure consistency and rigor in department classes across all sites
- Explore applying for a follow-up funding for the STEM grant
- Explore offering an annual Math Prep Program in fall
- Implement supervised lab sessions for computer science students

MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	95,126	102,960	Exempt	1.00	102,960	102,960	102,960
99,257	105,033	111,352	Classified	2.00	112,176	112,176	112,176
14,733	-	17,515	Hourly		17,515	17,515	17,515
1,347,805	1,336,275	1,415,560	Faculty	17.00	1,478,226	1,478,226	1,478,235
541,616	360,325	592,158	Adjunct		632,883	632,883	632,883
-	-	4,436	Student		4,436	4,436	4,436
989,365	987,705	1,109,829	Fringe Benefits		1,128,809	1,128,809	1,128,813
2,992,775	2,884,463	3,353,810	<i>Category Total</i>		3,477,005	3,477,005	3,477,018
36,962	15,860	35,834	Materials and Services		35,834	35,834	35,834
36,962	15,860	35,834	<i>Category Total</i>		35,834	35,834	35,834
3,029,737	2,900,324	3,389,644	Department Total	20.00	3,512,839	3,512,839	3,512,852



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

Purpose:

To support academic advancement and student success through high school programs, college access, skill preparation, language development, college and career readiness, supported transition and completion of college programs.

Description:

The Regional Education and Academic Development Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources:

- Academic Development
- Agricultural Sciences and Technology
- Polk, Eola Wine Studies, and Woodburn Centers
- Yamhill Valley Campus
- High School Partnerships
- Corrections Education (Oregon State Penitentiary, Oregon State Correctional Institution, and Santiam Correctional Institution, and College Inside/Second Chance Pell programming)

2022-2023 Activities:

- Continue engagement in meaningful program reviews with departments
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Support activities addressing Key Performance Indicators on the placemat, and district wide focus on early momentum metrics
- Build and align community and key organization partnerships in the college's service district
- Continue to develop effective transitional pathways from pre-college to college levels through corequisite and accelerated developmental education models
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage statewide initiatives in support of dual enrollment and accelerated credit options to focus course offerings in high schools on transition to college
- Build upon early college programming models throughout the district, particularly focused on small and rural school districts that are not able to offer adequate dual credit options
- Enhance course offerings and support services in the Polk, Eola, and Woodburn Outreach Centers and the Yamhill Valley Campus to meet the needs of the diverse student populations
- Support students in local correctional institutions in GED attainment, Automotive certificate, and completing college credit, continue piloting second chance Pell and create a sustainable funding model; create and offer one or two new Career and Technical Education (CTE) programs for corrections and to students in the College Inside program
- Support the new Salem Keizer Roberts at Chemeketa high school on the Salem campus, and develop clear pathways for transition
- Support the development of our new Agricultural Hub to incorporate workforce training, technology and precision agriculture, and non-credit workforce training needed by employers
- Finalize planning and create a centralized academic support center on the Salem campus, while also utilizing this model to replicate services district wide
- Align pre-pathways to Chemeketa Pathways concept for clear transition into college programs and develop an implementation plan for co-requisite student support in writing and math

2022-2023 Budget Adjustments:

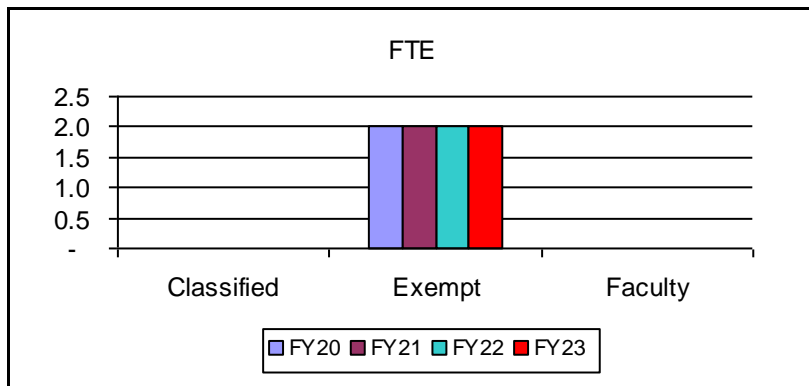
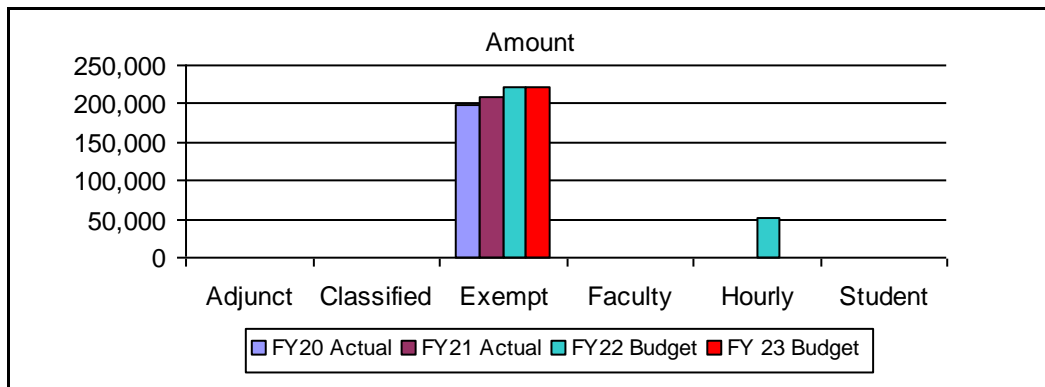
- None

Future Plans:

- Continue to expand partnerships and services that support academic skill development in college courses leading to degrees and certificates at all outreach locations
- Continue new models to increase student retention, transition and completion district wide
- Create CTE options for developmental students to complete certificate and licensure options with contextualized learning

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
198,140	208,806	222,504	Exempt	2.00	222,504	222,504	222,504
-	-	-	Classified		-	-	-
-	-	50,787	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	303	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>102,073</u>	<u>106,483</u>	<u>125,867</u>	Fringe Benefits		113,265	113,265	113,265
<u>300,213</u>	<u>315,592</u>	<u>399,158</u>	<i>Category Total</i>		<u>335,769</u>	<u>335,769</u>	<u>335,769</u>
<u>23,360</u>	<u>5,363</u>	<u>30,157</u>	Materials and Services		30,157	30,157	30,157
<u>23,360</u>	<u>5,363</u>	<u>30,157</u>	<i>Category Total</i>		<u>30,157</u>	<u>30,157</u>	<u>30,157</u>
-	-	312	Capital		312	312	312
-	-	<u>312</u>	<i>Category Total</i>		<u>312</u>	<u>312</u>	<u>312</u>
323,574	320,955	429,627	Department Total	2.00	366,238	366,238	366,238



ACADEMIC DEVELOPMENT

Purpose:

To promote academic quality, student success, community collaboration and access towards college-level course completion and/or workforce preparedness by providing contextualized instruction to students who are underprepared for college-level coursework, non-native students of English, and GED seekers.

Description:

The Academic Development department is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources and includes the following: Adult Basic Education (ABE)/General Education Development (GED), High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), Spanish GED, Developmental Writing, and Reading and Study Skills. These programs provide group and individualized instruction to students in reading, writing, math, GED preparation in English and Spanish. The department also strongly partners with the CTE division to develop Integrated Education and Training (IET) models. In addition, partnerships with several CTE and GenEd programs have also been formed to help develop bridge programs which help ensure success for students who benefit from intentional and intensive wraparound support.

2022-2023 Activities:

- Reflect on, enhance, and improve our mission towards continual improvement efforts, including instructional support, learning communities, consultancy models, and contextualized learning courses such as IET and pathways, Applied English, and Vocational English as a Second Language (VESL) options; leverage a variety of grant sources to expand existing programs
- Continue the development of student success/resource initiatives including internal early alert and texting systems, academic success coaching, motivational interviewing, workforce and college transition advising, and improved assessment and placement practices; use new tools available in Slate and Navigate to better align internal systems with wider college ones
- Continue to review our consistent data tracking and assessment mechanisms through both qualitative and quantitative data analysis that increase the department's ability to make data-informed decisions for program improvement
- Continue to integrate research-based instructional practices to enhance professional development
- Continue to disseminate high impact practices and program planning/assessment; review and analyze program assessment outcomes through the Program Review processes
- Expand Skilled Immigrant initiatives for students with a professional degree in their country of origin; expand partnership with school districts in the Chemeketa service area to provide a pathway for aging out "Newcomers" and Out-of-school Youth
- Continue to support current bridge Applied English courses that support the transition from non-credit to credit coursework; continue to increase the percentage of students who transition and persist in their selected college/CTE pathway; develop sustainable model
- Develop coreq models that accelerate pathways toward college-level coursework and inform initial student advising and the pillar of "getting students on the path"
- Explore multi-modality instructional delivery models that serves the entire district

2022-2023 Budget Adjustments:

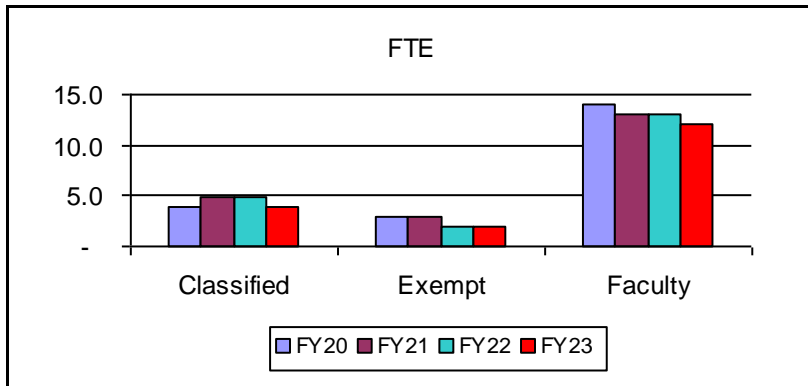
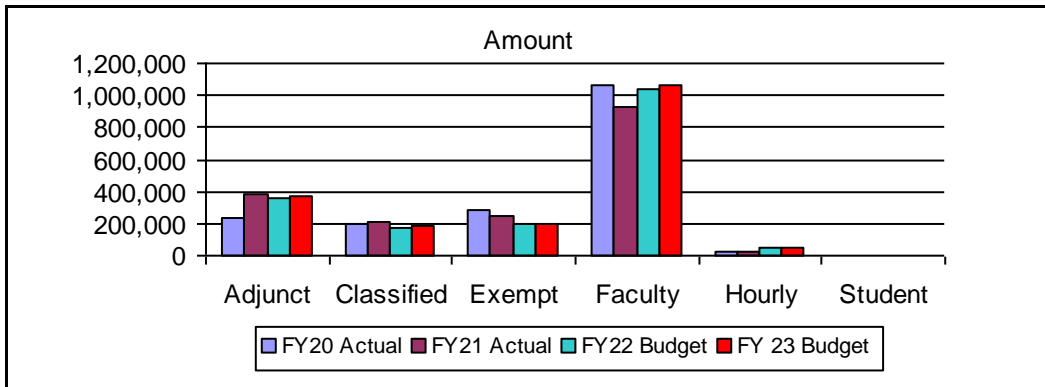
- Reduce 1.0 FTE classified Department Tech I - 10 month position
- Eliminate vacant 1.0 FTE Reading & Study Skills faculty position

Future Plans:

- Continue progress on developmental pathway models and corequisites dedicated to improving the student experience, expansion of bridge courses, consultancy models, equity and access, credit reduction, career experiences, and academic supports with outreach and corrections
- Explore how efforts to expand IET and bridge programs may inform and support Chemeketa Pathways Pre-Pathways programming
- Expand workforce collaboration efforts by exploring short-term certificate and/or training options with CCBI and Willamette Workforce Partnership (WWP)

ACADEMIC DEVELOPMENT

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
286,497	247,064	203,172	Exempt	2.00	203,172	203,172	203,172
195,104	214,814	177,522	Classified	3.90	186,847	186,847	185,117
28,351	28,088	52,696	Hourly		52,696	52,696	52,696
1,058,641	924,402	1,035,035	Faculty	12.00	1,066,971	1,066,971	1,066,979
241,177	377,332	358,083	Adjunct		370,616	370,616	370,616
1,416	1,568	4,248	Student		4,248	4,248	4,248
930,519	881,842	962,884	Fringe Benefits		947,277	947,277	946,708
<u>2,741,706</u>	<u>2,675,111</u>	<u>2,793,640</u>	<i>Category Total</i>		<u>2,831,827</u>	<u>2,831,827</u>	<u>2,829,536</u>
48,170	32,013	84,079	Materials and Services		84,079	84,079	84,079
<u>48,170</u>	<u>32,013</u>	<u>84,079</u>	<i>Category Total</i>		<u>84,079</u>	<u>84,079</u>	<u>84,079</u>
2,789,876	2,707,124	2,877,719	Department Total	17.90	2,915,906	2,915,906	2,913,615



AGRICULTURAL SCIENCES AND TECHNOLOGY

Purpose:

To provide educational opportunities for credit and degree seeking students, as well as non-credit workforce development skill building to the agricultural community. We will educate and train students for successful employment in the nursery, greenhouse, electronics and general agricultural sciences arenas. We also support educating local farm businesses on the principles of recordkeeping and financial management for data-based decision making.

Description:

Community Agriculture: Focuses on training and certification in the pesticide area. The non-administrative portion of this program is located in the Other Funds section of the budget document under Self-Supporting Services. The General Fund administrative portion of this program is reflected in the department budget for Agricultural Sciences.

Horticulture: Offers an associate degree and a new applied science degree in Horticulture as well as certificates in Crop Health and Irrigation Technology. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the nursery and greenhouse industry.

AgriBusiness Management: Teaches agricultural businesses the principles of recordkeeping and financial management with an emphasis on the use of records and data for decision-making. This program also creates and sponsors special events such as farm tours, workforce development and pertinent technology training.

Electronics: Equips students to enter a variety of electronic related careers such as Industrial Electronics, Telecommunications, Robotics/Automation and Electronics Troubleshooting and repair.

2022-2023 Activities:

- Begin full use of the new Agricultural Sciences complex/hub to support local agriculture
- Continue to explore possible partner relationships and funders for the Agricultural Complex, creating a community agricultural hub
- Expand and offer a new certificate in Horticulture for Irrigation Technician
- Expand non-credit workforce development programming and begin offering online options and explore digital badges for short-term offerings
- Establish the woody ornamental lab and beneficial insectaries
- Continue to expand the Traditional Ecological Knowledge grant with Wisdom of the Elderberry Farm and Native American community-based organizations
- Increase use and scope of AgriBusiness Management program
- Continue to develop partnerships with high school Agricultural programs
- Implement STEM experiences with area high schools and feeder schools as well as campus-based TRIO programs
- Expand part-time faculty pool for Electronics and Horticulture
- Explore Mentor grant with National Science Foundation (NSF) through Electronics

2022-2023 Budget Adjustments:

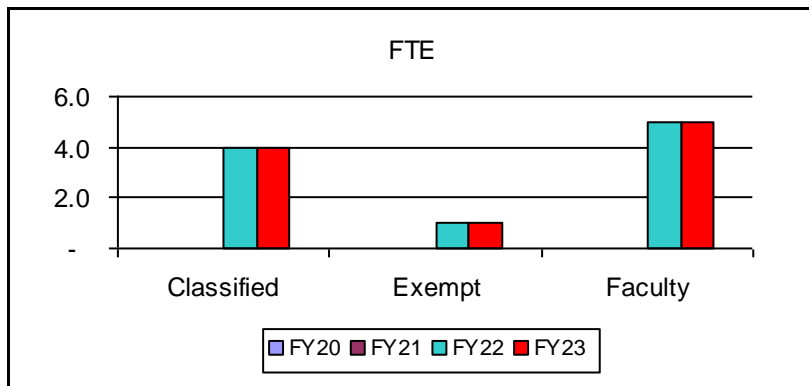
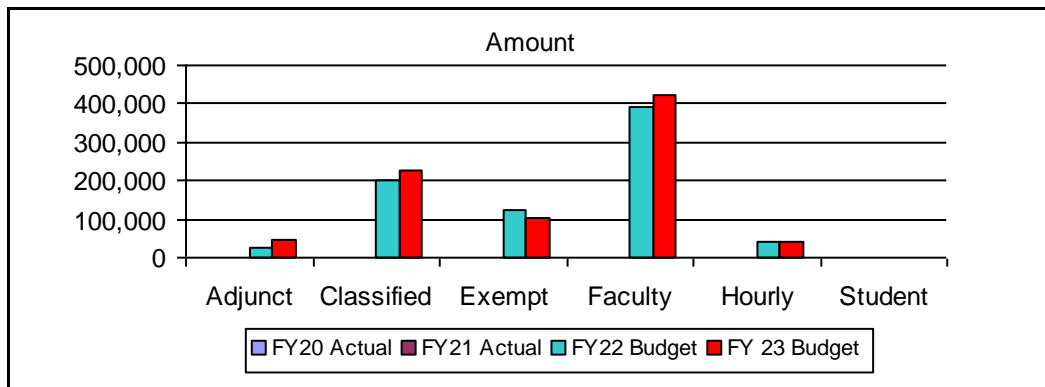
- Eliminate vacant 1.0 FTE faculty Instructor-Horticulture position
- Increase Faculty Adjunct \$20,000 to maintain access to courses needed for new certificates in crop health and irrigation tech
- Add new 1.0 FTE leadership and management faculty position (Applied Baccalaureate)

Future Plans:

- Develop further the Incubator Farm concept, create a budget, and pursue funding
- Explore potential for General Agriculture transfer degree

AGRICULTURAL SCIENCES AND TECHNOLOGY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	-	123,456	Exempt	1.00	102,960	102,960	102,960
-	-	203,086	Classified	4.00	224,766	224,766	224,766
-	-	43,049	Hourly		43,049	43,049	43,049
-	-	392,107	Faculty	5.00	422,579	422,579	422,580
-	-	25,500	Adjunct		46,393	46,393	46,393
-	-	1,983	Student		1,983	1,983	1,983
-	-	448,390	Fringe Benefits		467,849	467,849	467,850
-	-	1,237,571	<i>Category Total</i>		1,309,579	1,309,579	1,309,581
-	-	84,669	Materials and Services		84,669	84,669	84,669
-	-	84,669	<i>Category Total</i>		84,669	84,669	84,669
-	-	1,322,240	Department Total	10.00	1,394,248	1,394,248	1,394,250



HIGH SCHOOL PARTNERSHIPS

Purpose:

To assist high school students in preparing for college or the workforce through programs that encourage college readiness, career exploration and scaffold transition to college in partnership with school districts, community partners and college staff.

Description:

As part of a K-20 educational continuum, High School Partnerships (HSP) provides oversight for programs delivering a bridge from high school to college or the workforce. Programs include Roberts at Chemeketa (HS), GED Options, College Credit Now (CCN), Early College, Extended Campus, Expanded Options, Driver Education, and Motorcycle Rider Training. These programs are offered at multiple locations throughout the service district and are primarily funded through grants, school district contracts or a combination of funding sources. The majority of the funding for High School Partnerships is located in the Other Funds section of the budget document in Special Projects and Self-Supporting Services funds. High School Partnerships was awarded a two year Fund for the Improvement of Postsecondary Education (FIPSE) grant, which is housed under the College Credit Now umbrella. Additional programs are supported through contracts and grants. HSP is part of the Regional Education and Academic Development Division.

2022-2023 Activities:

- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts
- Expand CTE transition for High School students through specific course offerings within Targeted High School programming
- Increase accelerated learning opportunities for rural and underserved students within the region utilizing the FIPSE grant
- Work with Institutional Research and Reporting in providing students success/transition to college data collection
- Continue targeting early college partnership expansion with local school districts
- Provide instruction and support for CCN, and Early College throughout the service district
- Support accelerated high school to college credit programs, such as, CCN and Early College programs within the service district through the FIPSE grant
- Offer sponsored models for math, history and writing in the state approved accelerated learning format to increase equity and access for students in the region
- Support the second phase of implementation of Roberts at Chemeketa, a regional approach to alternative education with Salem-Keizer School District
- Provide Driver Education programming, an Oregon Department of Transportation (ODOT) approved program
- Continue a collaborative relationship with Oregon State University to offer motorcycle rider training on the Salem campus
- Partnering with Western Oregon University to offer continuing education for ongoing driver education certification requirements

2022-2023 Budget Adjustments:

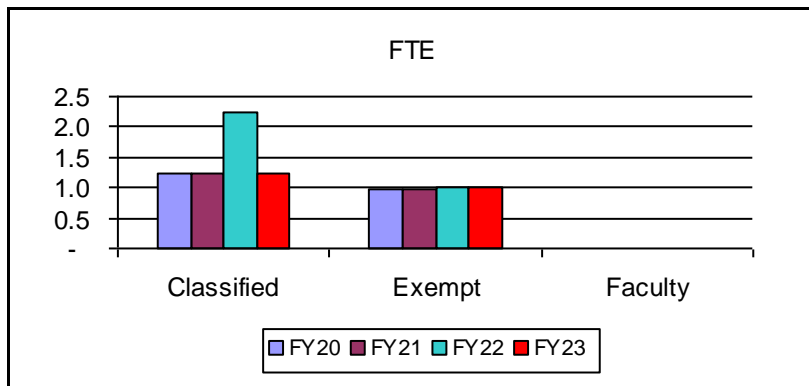
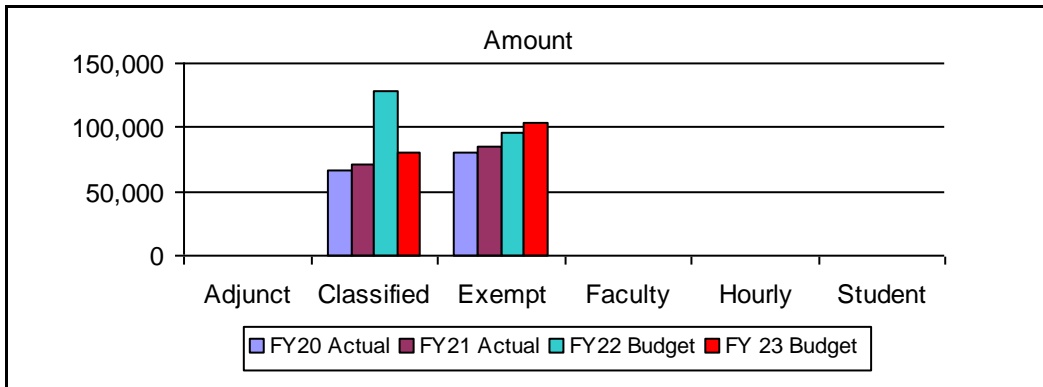
- Move funding for 1.0 FTE classified Student Services Specialist position to Self-Supporting Services fund

Future Plans:

- Develop CTE HS Programs linked to the SK CTE, HS programs and Early College
- Offer college transition classes for pre-college level students to support transition to college
- Expand technology and career pathways through apprenticeships and community partners
- Expand CTE programs into other developing areas such as agriculture and diesel technology
- Expand on strategies for student success and retention for all HSP staff and faculty based on an action research model

HIGH SCHOOL PARTNERSHIPS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
80,842	85,808	95,880	Exempt	1.00	102,960	102,960	102,960
65,864	70,648	128,786	Classified	1.25	80,610	80,610	80,610
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
88,452	91,961	137,085	Fringe Benefits		105,020	105,020	105,020
235,158	248,417	361,751	<i>Category Total</i>		288,590	288,590	288,590
119	-	200	Materials and Services		200	200	200
119	-	200	<i>Category Total</i>		200	200	200
235,277	248,417	361,951	Department Total	2.25	288,790	288,790	288,790



POLK CENTER

Purpose:

To develop and provide access to college transfer, academic transitions, career and technical training, and community education for Polk County residents; and to support teaching and learning with support services which meet the needs of the diverse student sectors throughout our service district.

Description:

Polk Center is located adjacent to the Dallas High School campus and serves Polk County residents. The Center provides a range of instructional offerings, including lower-division collegiate transfer courses, academic transition courses, business and business courses, building inspection technology courses, and a limited number of community education classes. On-site student support services include placement testing, advising, counseling, registration, accessibility services, tutoring, student success services, bookstore, and business services support. Classes are also held at partner facilities in Independence and Dallas. Polk County partners include local schools, workforce development providers, chambers of commerce, community organizations, and state and local service agencies.

2022-2023 Activities:

- Continue to build visibility and connections with key partners in Polk county
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Strengthen academic and student support services, including mandatory advising
- Expand the Building Inspection program to provide courses to students statewide
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Expand the use of technology in the classroom to offer instruction remotely while delivering on-site classes
- Coordinate class offerings with other outreach campuses to maximize enrollment and reduce costs
- Expand International Code Council (ICC) Preferred Provider course offerings to include most building inspection courses

2022-2023 Budget Adjustments:

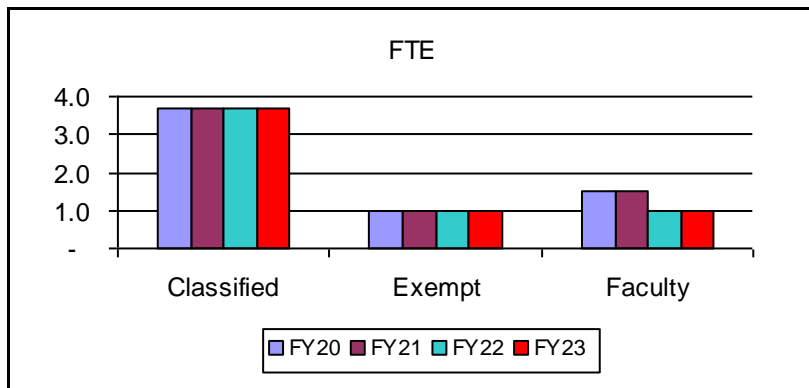
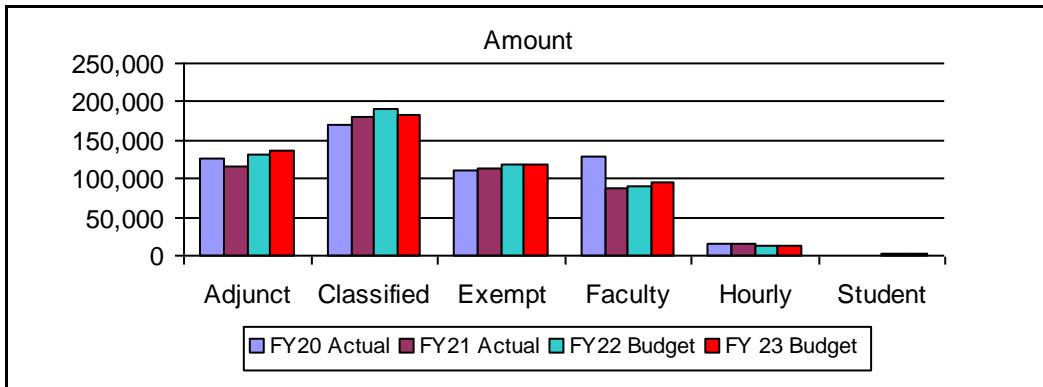
- None

Future Plans:

- Develop and submit for approval of a non-credit training certificate for a Paralegal CTE program
- Research other potential CTE programs that meet a community need that could be offered at the Polk Center, this could be in partnership with local high schools
- Explore CCN partnership with the Career and Technical Education Center (CTEC) and the building inspection program
- Expand the reach of the Building Inspection program nationally with continued recognition by the International Code Council
- Partner with Blue Mountain CC on a dual enrollment program with Building Inspection program

POLK CENTER

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
109,551	113,321	117,576	Exempt	1.00	117,576	117,576	117,576
170,249	180,244	190,647	Classified	3.70	183,257	183,257	183,257
14,214	14,996	14,075	Hourly		14,075	14,075	14,075
128,892	88,588	90,697	Faculty	1.00	95,564	95,564	95,565
127,306	116,648	131,439	Adjunct		136,040	136,040	136,040
-	-	1,699	Student		1,699	1,699	1,699
269,468	266,259	281,501	Fringe Benefits		283,571	283,571	283,571
819,678	780,056	827,634	<i>Category Total</i>		831,782	831,782	831,783
40,241	19,321	45,572	Materials and Services		45,572	45,572	45,572
40,241	19,321	45,572	<i>Category Total</i>		45,572	45,572	45,572
859,919	799,377	873,206	Department Total	5.70	877,354	877,354	877,355



WOODBURN CENTER

Purpose:

To develop and provide local access to college transfer, developmental education, training programs, and community education; to support teaching and learning with services which meet the needs of our diverse student sectors throughout our service district.

Description:

The Woodburn Center is located in downtown Woodburn. The Center provides a targeted range of offerings, including lower-division credit courses, business technology, and non-credit classes and workshops designed to enhance employability skills and personal enrichment. This location also partners with High School Partnerships to provide GED and Early College classes. Student services include: advising and counseling, testing, financial aid information, registration and administrative services, tutoring, student leadership and development, and computer lab access for homework and research. The Woodburn Center collaborates with the Woodburn Chamber of Commerce, area schools, and a wide array of agencies and nonprofit organizations to provide services for employment readiness, continuing education, and English language acquisition.

2022-2023 Activities:

- Continue to grow and strengthen partnerships with regional high schools
- Maintain a Woodburn Center presence at local cultural events and community activities
- Offer weekend courses and accelerated classes to meet the community educational needs
- Increase social media presence to promote classes, programs, and services
- Work collaboratively with academic deans to implement a college-wide coordinated schedule
- Continue the peer mentoring program and partnerships with K-20 educational institutions
- Collect and analyze data for informed decision-making
- Organize college and career fairs
- Maintain Bilingual Education Pathways in partnership with the Salem Campus
- Emphasize community service to promote students' leadership
- Survey students each term to request information about courses and services
- Offer at least one lab science course at the Woodburn Center
- Generate revenue and opportunity through contracted classes at local schools and businesses
- Implement AAOT completion based on data analysis and students' evaluations
- Plan, promote, and implement the Istart new student orientation
- Continue lending student technology to connect virtually
- Work with the Marketing department to promote college programs and events
- Collaborate with Oregon State University Outreach and Engagement to implement the Juntos program

2022-2023 Budget Adjustments:

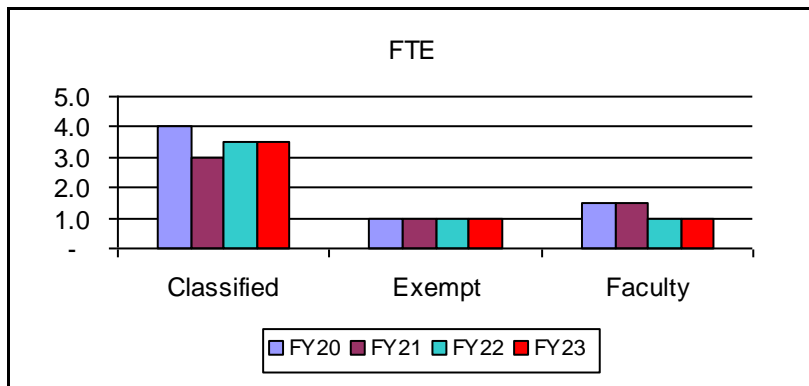
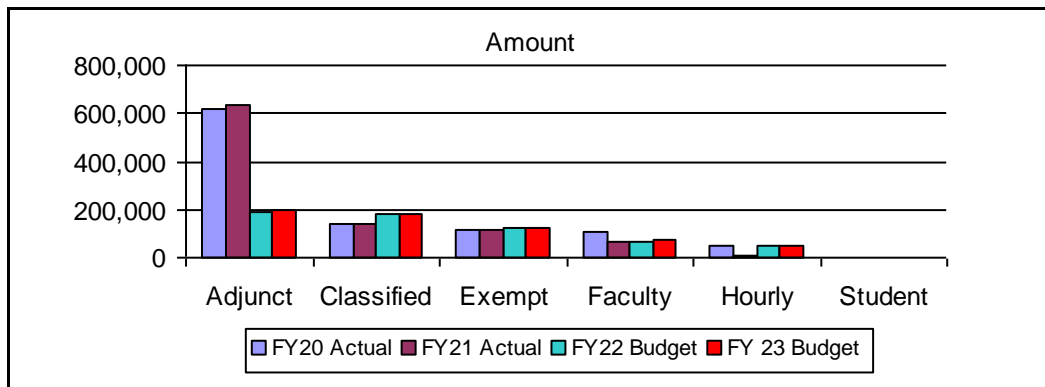
- Move funding for 0.50 FTE classified Student Services Specialist to High School Partnerships (HSP) Self-Supporting Services fund

Future Plans:

- Obtain funding for a science lab for the Woodburn Center
- Secure funding for a Student Center
- Acquire technology to redesign the classrooms for hybrid/distance learning
- Implement Chemeketa Pathways maps for Woodburn students
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Explore Vocational ESOL and IET programs
- Improve completion messaging to complete a two-year degree on time
- Collaborate with Salem Student services departments to provide additional support for the Woodburn Center's students
- Improved technology support to Woodburn students
- Engage in ESOL continuous improvement activities, including standardized in-class assessments
- Create an English conversation table for ESOL students

WOODBURN CENTER

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
116,688	118,339	122,808	Exempt	1.00	122,808	122,808	122,808
140,426	137,589	180,060	Classified	3.50	181,392	181,392	181,392
50,699	5,153	51,462	Hourly		51,462	51,462	51,462
104,859	62,896	64,394	Faculty	1.00	73,620	73,620	73,621
617,883	631,909	190,056	Adjunct		196,708	196,708	196,708
987	-	-	Student		-	-	-
389,494	382,727	292,492	Fringe Benefits		279,790	279,790	279,792
1,421,035	1,338,613	901,272	<i>Category Total</i>		905,780	905,780	905,783
32,460	26,224	45,512	Materials and Services		45,512	45,512	45,512
32,460	26,224	45,512	<i>Category Total</i>		45,512	45,512	45,512
1,453,495	1,364,837	946,784	Department Total	5.50	951,292	951,292	951,295



YAMHILL VALLEY CAMPUS AND WINE STUDIES

Purpose:

To develop and provide access to college transfer and pre-college education, career technical training and preparation, community education for Yamhill County residents, and to support teaching and learning with appropriate services sufficient to meet the needs of our faculty and our diverse students throughout our service district; to educate/train students for successful employment in the vineyard, winemaking and wine hospitality industries. The Yamhill Valley Campus and Wine Studies title was updated to reflect the reorganization of Wine Studies from the Agricultural Sciences department.

Description:

Yamhill Valley Campus: A full-service campus accredited by the Northwest Commission on Colleges and Universities, Yamhill Valley Campus (YVC) provides full academic instruction and student support services. Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree at the Yamhill Valley Campus within two years along with degrees and certificates in Speech Language Pathology, Medical Assisting, Basic Nursing Assisting and Commercial Truck Driving. The student support services include: advising and counseling, testing, a digital library, tutoring services, open computer lab, Student Accessibility Services, and student clubs and activities. Several full and part-time faculty, and a variety of employees from Salem augment staffing at Yamhill Valley Campus. Yamhill Valley Campus also has other positions within self-support.

Eola Campus: Offers associate degrees in Hospitality and Tourism Management, Vineyard Management, and Winemaking. This program also offers a certificate in Vineyard Operations and Wine Hospitality Operations in conjunction with Hospitality Tourism Management (HTM). The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the wine industry. Short-term training and workshops addressing current issues are also scheduled.

2022-2023 Activities:

- Coordinate a mix of course offerings and modalities that meet the needs of our students
- Continue to expand recruitment opportunities and activities for local high school students and other communities of interest; including the ongoing development of a holistic marketing plan for YVC
- Continue partnership with OSU/Juntos Coordinator position work with middle and high school students & families in academic success/college-going behavior
- Increase retention & completion rates for all students at Yamhill Valley and Eola campuses
- Continued advocacy for holistic student services support in all modalities (i.e. bring counseling support back face to face, placement support locally through our testing center)
- Evaluate staffing levels and the ability to engage collegewide student success initiatives
- Expand non-credit offerings in Medical Assisting, Truck Driving and Wine Studies
- Expand campus involvement/partnership/community service opportunities locally
- Expand employer based course offerings (i.e. English for Speakers of Other Languages (ESOL), Spanish & Excel courses for Meggitt aerospace)
- Strengthen and increase partnerships with the wine community to increase advisory members

2022-2023 Budget Adjustments:

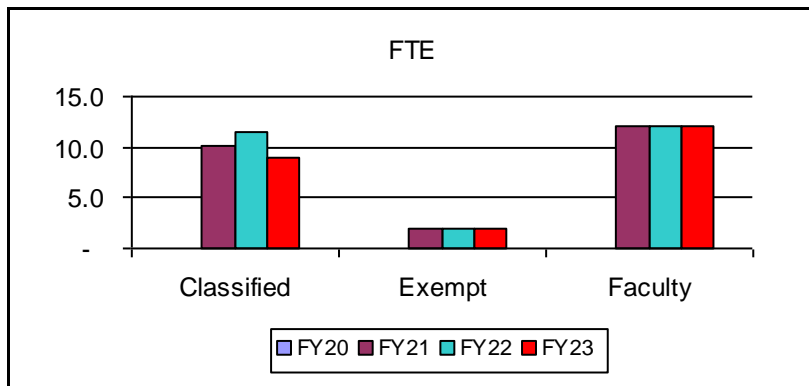
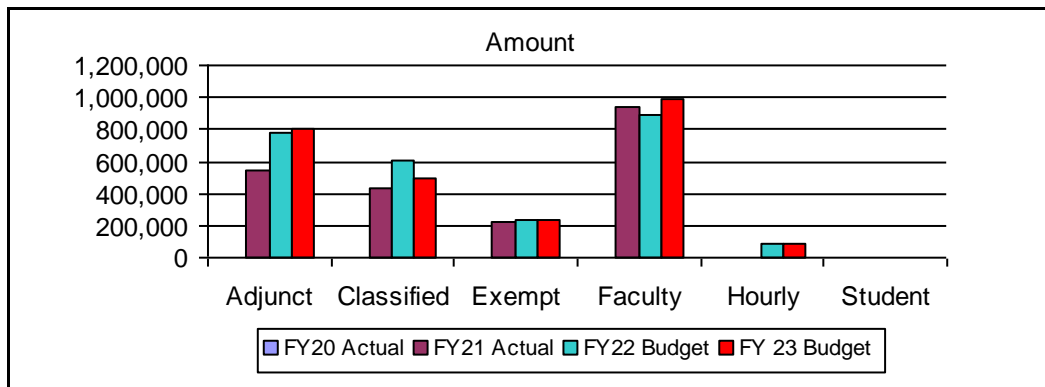
- Eliminate vacant 1.0 FTE classified Instructional Specialist position
- Move funding for 0.50 FTE classified Department Technician I position to Self-Supporting Services fund

Future Plans:

- Build College Credit Now (CCN) relationships with high schools for health sciences pathways & transition to Chemeketa
- Develop Eola into an educational hub where wine and hospitality education can be a hands-on learning experience for students and visitors to the tasting room can learn about Oregon's wine industry history.
- Expand opportunities with recruitment & bridge programming for local high & middle school students-early college, iStart, Yamhill Early Start, CG/FYE classes for seniors, etc.
- Build targeted local marketing efforts for Yamhill County to increase awareness & enrollment.
- Identify data to used as indicators of successful implementation of college mission at YVC

YAMHILL VALLEY CAMPUS AND WINE STUDIES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	222,114	235,116	Exempt	2.00	239,688	239,688	239,688
-	428,071	605,115	Classified	9.00	493,332	493,332	500,349
-	-	91,847	Hourly		91,847	91,847	91,847
-	941,234	894,441	Faculty	12.00	984,991	984,991	985,000
-	544,924	777,560	Adjunct		804,775	804,775	804,775
-	180	-	Student		-	-	-
-	<u>1,066,160</u>	<u>1,300,052</u>	Fringe Benefits		<u>1,241,342</u>	<u>1,241,342</u>	<u>1,243,673</u>
-	<u>3,202,683</u>	<u>3,904,131</u>	<i>Category Total</i>		<u>3,855,975</u>	<u>3,855,975</u>	<u>3,865,332</u>
-	84,886	167,541	Materials and Services		167,541	167,541	167,541
-	<u>84,886</u>	<u>167,541</u>	<i>Category Total</i>		<u>167,541</u>	<u>167,541</u>	<u>167,541</u>
-	3,287,568	4,071,672	Department Total	23.00	4,023,516	4,023,516	4,032,873



AGRICULTURAL SCIENCES

(History)

For fiscal year 2021-22, this department name changed to reflect the reorganization of the Wine Studies program to the Yamhill Valley Campus. This report was retained for historical purposes.

Purpose:

To provide continuing education opportunities to the agricultural community. To educate/train students for successful employment in the nursery, greenhouse, and general agricultural sciences. And to educate local farm businesses on the principles of recordkeeping and financial management for data-based decision making.

Description:

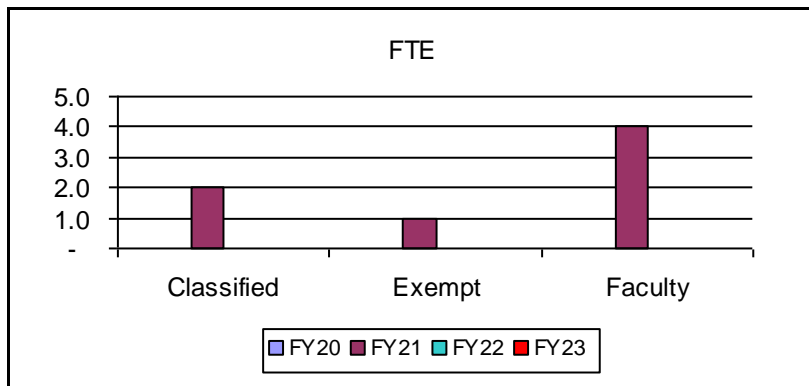
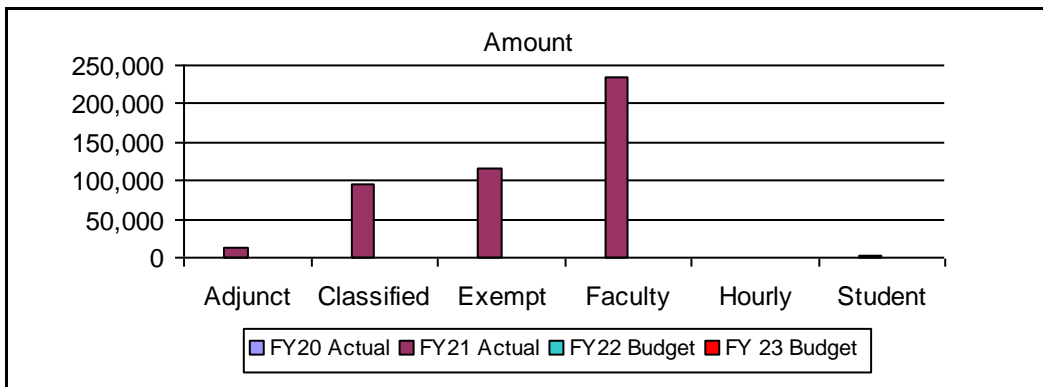
Community Agriculture: Focuses on training and certification in the pesticide area. The non-administrative portion of this program is located in the Other Funds section of the budget document under Self-Supporting Services. The General Fund administrative portion of this program is reflected in the department budget for Agricultural Sciences.

Horticulture: Offers an associate degree and a new applied science degree in Horticulture. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the nursery and greenhouse industry.

AgriBusiness Management: Teaches agricultural businesses the principles of recordkeeping and financial management with an emphasis on the use of records and data for decision-making. This program also creates and sponsors special events such as farm tours and pertinent technology training.

AGRICULTURAL SCIENCES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	116,618	-	Exempt		-	-	-
-	95,258	-	Classified		-	-	-
-	956	-	Hourly		-	-	-
-	234,095	-	Faculty		-	-	-
-	13,938	-	Adjunct		-	-	-
-	1,603	-	Student		-	-	-
-	227,106	-	Fringe Benefits		-	-	-
-	689,574	-	<i>Category Total</i>		-	-	-
-	41,650	-	Materials and Services		-	-	-
-	41,650	-	<i>Category Total</i>		-	-	-
-	3,417	-	Capital		-	-	-
-	3,417	-	<i>Category Total</i>		-	-	-
-	734,642	-	Department Total		-	-	-



AGRICULTURAL SCIENCES AND WINE STUDIES (History)

For fiscal year 2020-21, due to reorganization this department underwent a name change. This report was retained for historical purposes.

Purpose:

To provide continuing education opportunities to the agricultural community. To educate/train students for successful employment in the nursery, greenhouse, vineyard, winemaking, and wine hospitality industries. And to educate local farm businesses on the principles of recordkeeping and financial management for data-based decision making.

Description:

Community Agriculture: Focuses on training and certification in the pesticide area. The non-administrative portion of this program is located in the Other Funds section of the budget document under Self-Supporting Services. The General Fund administrative portion of this program is reflected in the department budget for Agricultural Sciences.

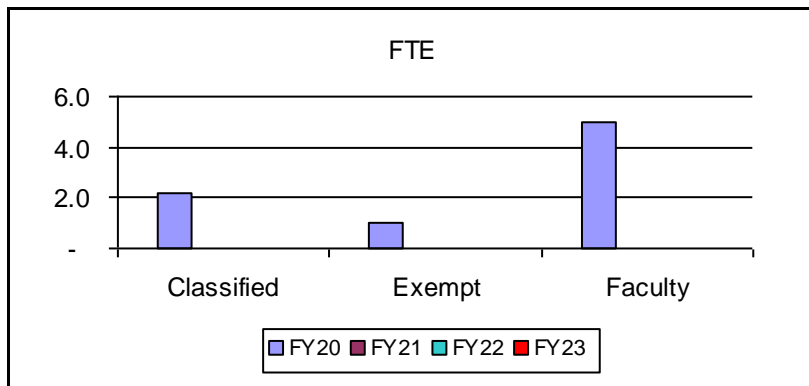
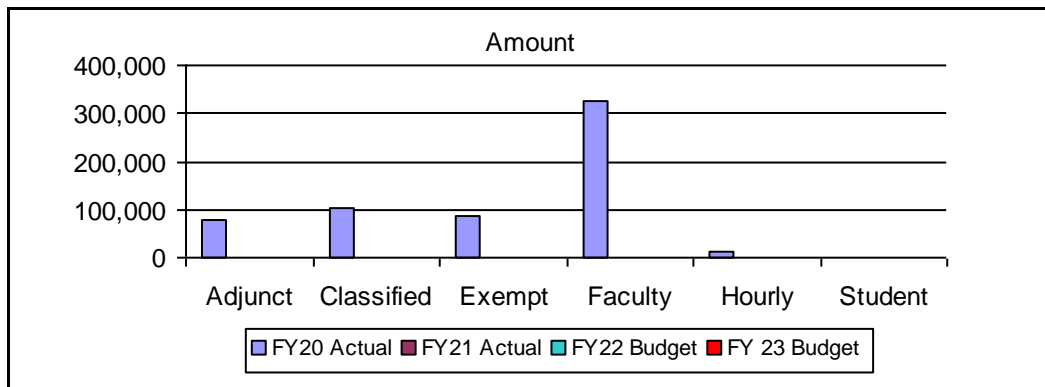
Wine Studies: Offers associate degrees in Vineyard Management and Winemaking. This program also offers a certificate in Vineyard Operations. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the wine grape industry. Short-term trainings and workshops addressing current issues are also scheduled.

Horticulture: Offers an associate degree in Horticulture. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the nursery and greenhouse industry.

AgriBusiness Management: Teaches agricultural businesses the principles of recordkeeping and financial management with an emphasis on the use of records and data for decision-making. This program also creates and sponsors special events such as farm tours and pertinent technology training.

AGRICULTURAL SCIENCES AND WINE STUDIES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
88,178	-	-	Exempt		-	-	-
103,520	-	-	Classified		-	-	-
12,850	-	-	Hourly		-	-	-
327,674	-	-	Faculty		-	-	-
80,030	-	-	Adjunct		-	-	-
90	-	-	Student		-	-	-
<u>266,133</u>	<u>-</u>	<u>-</u>	Fringe Benefits		<u>-</u>	<u>-</u>	<u>-</u>
878,476	-	-	<i>Category Total</i>		-	-	-
54,611	-	-	Materials and Services		-	-	-
<u>54,611</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
933,087	-	-	Department Total		-	-	-



COMMUNITY EDUCATION

(History)

For fiscal year 2021-22, this department was discontinued in the general fund and some of the programs were moved to other parts of the college. This report was retained for historical purposes.

Purpose:

To provide access to the college, expand opportunities for non-credit lifelong learning for members of the community, and create community partnerships in response to educational needs; provide ODOT Approved Driver Education for teen and adult learners and Continuing Education for ODOT Certified Driver Education Instructors, and ODOT Approved Motorcycle Rider Training for teen and adult learners.

Description:

The Community Education department is supported by general fund, self-supporting funds, contracts or a combination of funding sources and includes the following programs:

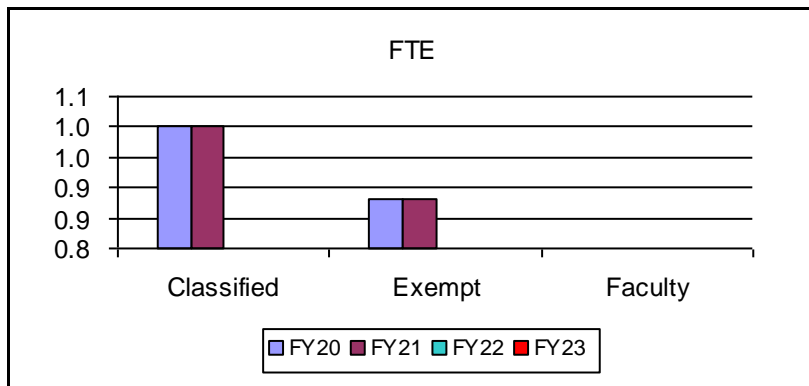
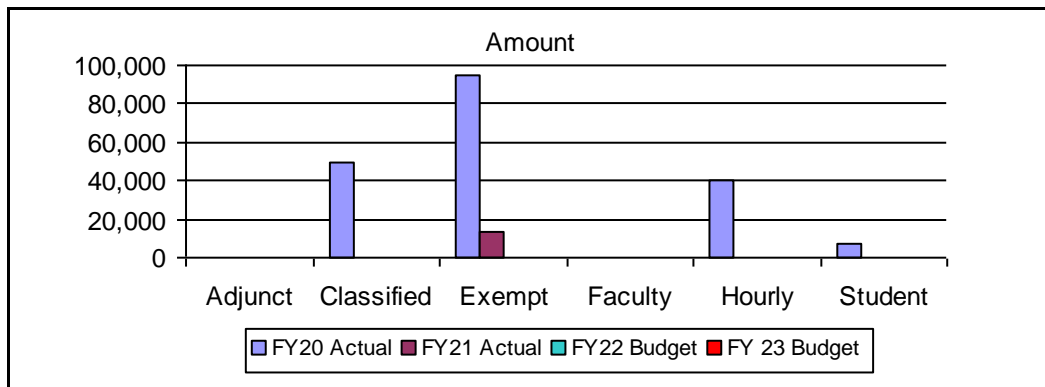
Community Education: Provides oversight and administration for non-credit learning opportunities across a wide range of subjects. Most of the course offerings in Community Education are not in the General Fund. The budgets for those courses are included in the Other Funds section of the budget document within the Self-Supporting Services Fund.

Driver Education: Provides oversight and administration for non-credit Driver Education across the Chemeketa District. The Driver Education course offerings are not in the General Fund. The budgets for the Driver Education courses are included in the Other Funds section of the budget document within the Self-Supporting Services Fund.

Motorcycle Rider Training: Provides oversight and administration for non-credit Motorcycle Rider Training in partnership with Team Oregon Motorcycle Rider Training, a state-wide extension program of Oregon State University. The Motorcycle Rider Training course offerings are not in the General Fund. The budgets for the Motorcycle Rider Training courses are included in the Other Funds section of the budget document within the Self-Supporting Services Fund.

COMMUNITY EDUCATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
94,508	13,104	-	Exempt		-	-	-
49,762	403	-	Classified		-	-	-
40,362	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
7,497	-	-	Student		-	-	-
92,120	12,512	-	Fringe Benefits		-	-	-
<u>284,250</u>	<u>26,019</u>	-	<i>Category Total</i>		-	-	-
3,915	1,689	-	Materials and Services		-	-	-
<u>3,915</u>	<u>1,689</u>	-	<i>Category Total</i>		-	-	-
288,165	27,709	-	Department Total		-	-	-



YAMHILL VALLEY CAMPUS

(History)

For fiscal year 2020-21, due to reorganization this department underwent a name change. This report was retained for historical purposes.

Purpose:

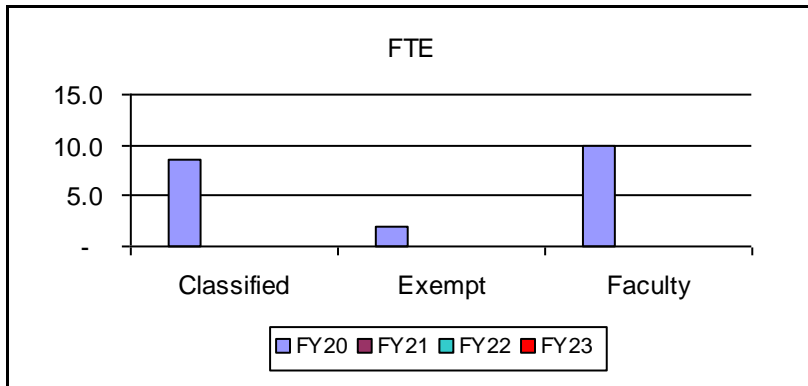
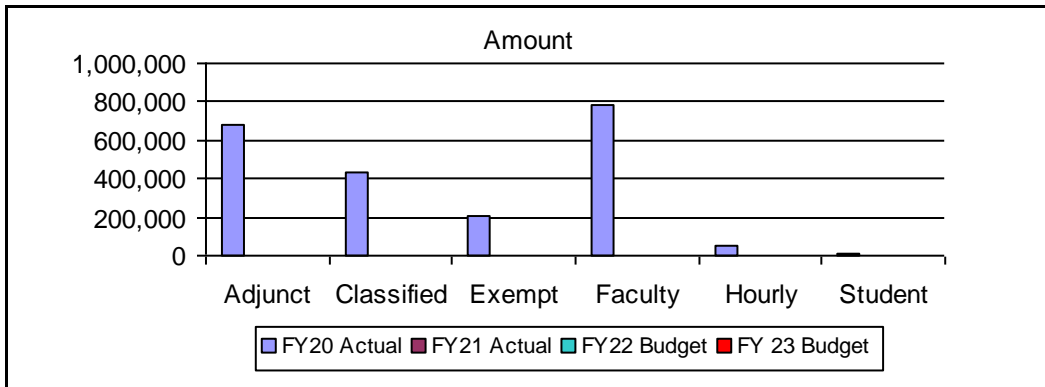
To develop and provide access to college transfer and pre-college education, career technical training and preparation, community education for Yamhill County residents, and to support teaching and learning with appropriate services sufficient to meet the needs of our faculty and our diverse students throughout our service district.

Description:

A full-service campus accredited by the Northwest Commission on Colleges and Universities, Yamhill Valley Campus provides full academic instruction and student support services. Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree at the Yamhill Valley Campus within two years. The student support services include: advising and counseling, testing, a digital library, tutoring services, open computer lab, Student Accessibility Services, and student clubs and activities. Several full and part-time faculty, and a variety of employees from Salem augment staffing at Yamhill Valley Campus. Yamhill Valley Campus also has other positions within self-support.

YAMHILL VALLEY CAMPUS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
209,923	-	-	Exempt		-	-	-
430,844	-	-	Classified		-	-	-
47,415	-	-	Hourly		-	-	-
786,150	-	-	Faculty		-	-	-
683,124	-	-	Adjunct		-	-	-
13,681	-	-	Student		-	-	-
1,043,082	-	-	Fringe Benefits		-	-	-
<u>3,214,220</u>	-	-	<i>Category Total</i>		-	-	-
119,098	-	-	Materials and Services		-	-	-
<u>119,098</u>	-	-	<i>Category Total</i>		-	-	-
3,333,318	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

VICE PRESIDENT— STUDENT AFFAIRS

Purpose:

To promote student success through excellence in teaching, learning, and student support district-wide.

Description:

The Student Affairs division supports excellence in teaching, learning, and student success throughout the Chemeketa district. The Student Affairs division is composed of a variety of programs supported by general fund, grants and contracts. The division is comprised of the following areas:

- Student Development and Learning Resources (SDLR) division
- Counseling and Career Services
- Student Recruitment, Enrollment and Graduation Services
- Financial Aid and Veterans Outreach
- Advising and First Year Programs

2022-2023 Activities:

- Continue to implement key initiatives for academic quality, student success, access and community collaborations
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Lead the creation and implementation of a district-wide strategic enrollment plan
- Continue program assessment and review process for Student Affairs and service areas
- Provide leadership for the Student Success and Completion Advisory Council
- Lead college efforts around student behavioral issues, threat assessment and trauma response
- Ensure the work of the Chemeketa Accelerated Pathways to Success grant (CAPS) and Chemeketa Pathways initiatives align with the placemat and strategic goals of the college to avoid duplicate efforts

2022-2023 Budget Adjustments:

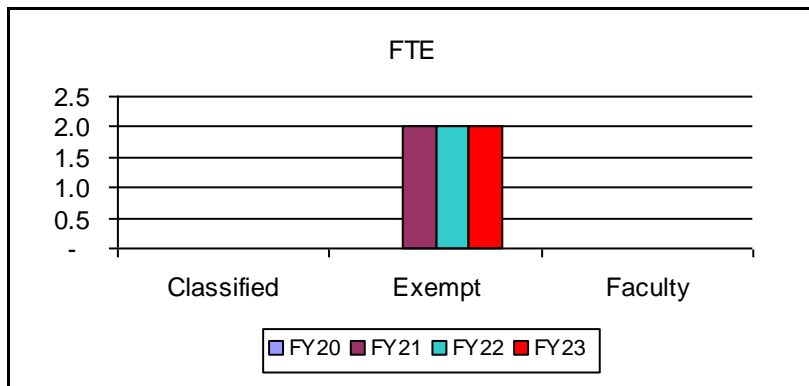
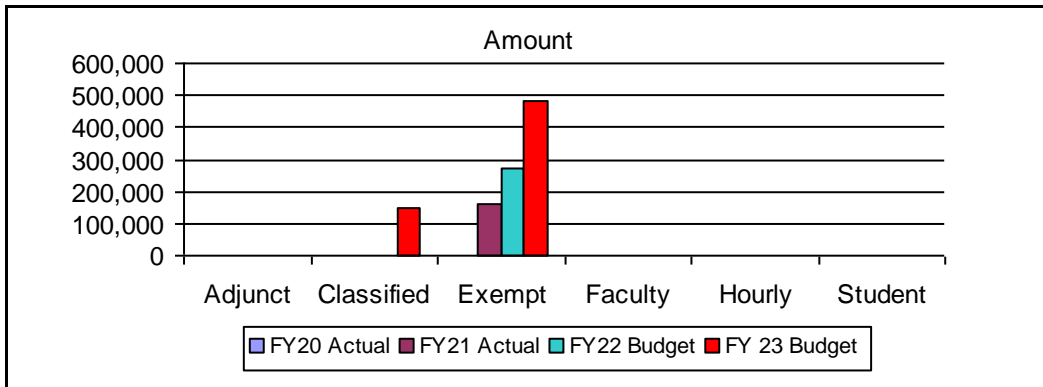
- Reduce Materials and Services \$1,465
- Increase Materials and Services \$400,000 to fund endowment payment to the Foundation

Future Plans:

- Continue to provide leadership to strategically position Chemeketa to address external factors that may impact student affairs at the college
- Continue to provide strong statewide leadership around community college initiatives

VICE PRESIDENT - STUDENT AFFAIRS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	162,747	271,572	Exempt	2.00	271,565	271,565	480,099
-	-	-	Classified		-	-	150,695
-	877	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	66,495	129,598	Fringe Benefits		129,527	129,527	218,784
-	230,119	401,170	<i>Category Total</i>		401,092	401,092	849,578
-	31,574	256,000	Materials and Services		654,535	654,535	654,535
-	31,574	256,000	<i>Category Total</i>		654,535	654,535	654,535
-	261,693	657,170	Department Total	2.00	1,055,627	1,055,627	1,504,113



ADVISING AND FIRST YEAR PROGRAMS

Purpose:

To provide developmental advising across the district as well as proactive, comprehensive programs for first year students to ensure that early experiences in college create a solid foundation for learning and achievement.

Description:

Advising and First Year Programs includes district wide academic advising, new student orientation, required academic advising for first year students, placement assessment, administration and coordination of First Year Programs courses including Creating College Success (FYE105), co-ordination of Chemeketa Scholars as well as programs such as Preview Day.

2022-2023 Activities:

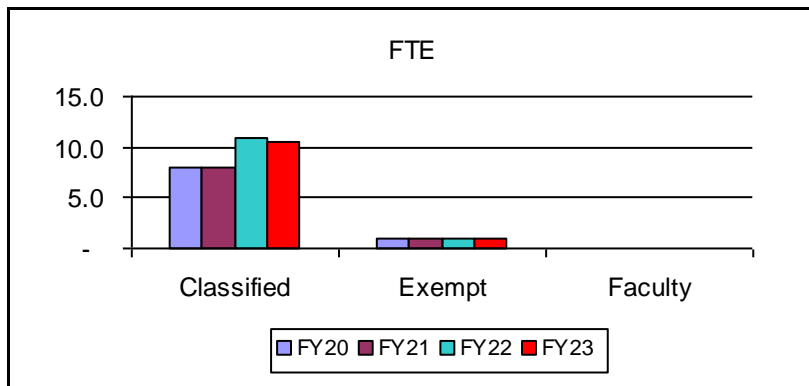
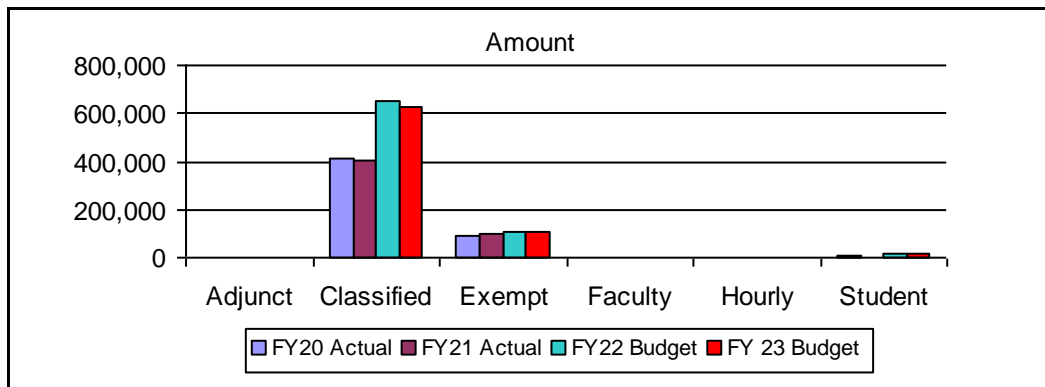
- Engage in Chemeketa Pathways work to create a clear process for students to identify their path and provide academic advising to assist them to stay on their path
- Implement EAB Navigate District Wide, initially focusing on advising, appointment scheduling, check-in, and caseload management in addition to fully implementing the student app for student use
- Continue working with reading, writing, and math faculty and other partners to make necessary changes to placement assessment as requested
- Collaborate with Graduation Services in developing robust training tools for students on how to use Degree Works Audit and Degree Works Academic Plan
- Continue to focus on academic quality, student access, community collaborations, and student success

2022-2023 Budget Adjustments:

- Reduce Materials and Services \$37,000

ADVISING AND FIRST YEAR PROGRAMS

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
89,366	100,643	109,176	Exempt	1.00	109,176	109,176	109,176
411,010	405,492	648,048	Classified	10.50	629,946	629,946	629,946
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
11,732	-	15,000	Student		15,000	15,000	15,000
330,401	318,263	482,512	Fringe Benefits		471,079	471,079	471,079
<u>842,509</u>	<u>824,399</u>	<u>1,254,736</u>	<i>Category Total</i>		<u>1,225,201</u>	<u>1,225,201</u>	<u>1,225,201</u>
63,334	24,977	60,665	Materials and Services		23,665	23,665	23,665
<u>63,334</u>	<u>24,977</u>	<u>60,665</u>	<i>Category Total</i>		<u>23,665</u>	<u>23,665</u>	<u>23,665</u>
905,843	849,376	1,315,401	Department Total	11.50	1,248,866	1,248,866	1,248,866



COUNSELING AND CAREER SERVICES

Purpose:

To assist students in the Chemeketa district through academic, career, and personal counseling and empower individuals through knowledge, and personal effectiveness.

Description:

The department of Counseling and Career Services, formerly Counseling and Student Support Services, comprises the Information Center, Counseling and Career Services.

Counseling: Includes career counseling, personal and crisis counseling, counseling and guidance classes, program liaisons, and university liaisons. The department also provides general college information to the public through the Information Center.

Career Services: Provides career services and coaching to students, faculty and employers. Services include classroom presentations, resume and cover letter writing/review, mock interviewing, job listings, online resources, and developing employer relations through fairs and recruitment opportunities.

2022-2023 Activities:

- Continue engaging in the development of the Chemeketa Pathways Counselors role that will provide comprehensive career support services (career counseling, career exploration, etc.) for Chemeketa Pathway faculty and students who may be identified as exploratory (undecided) on their educational and career goals.
- Assess and evaluate student learning course outcomes for Counseling and Guidance (CG) classes
- As a unit, gather and analyze student needs data to inform the future direction of services provided.
- In support of Chemeketa Pathways, lead the implementation of EMSI/Burning Glass Career Coach service and incorporate its usage into Chemeketa Pathways Career Development Model.
- Continue to review Academic Standing data to determine future direction of interventions for students.
- Utilize HERFF funds to hire specialists to assist in developing mental well-being infrastructure that supports mental health screening, programming, and resource coordination.
- Promote mental health by sponsoring workshops, collaborating with college partners, and providing 1-on-1 mental health/personal counseling to students.
- Continue to reach out to faculty, particularly faculty in General Education, to find ways to offer relevant real world career resources to students

2022-2023 Budget Adjustments:

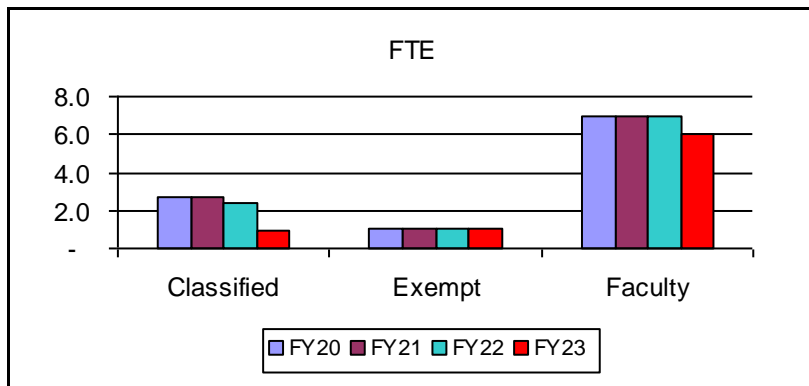
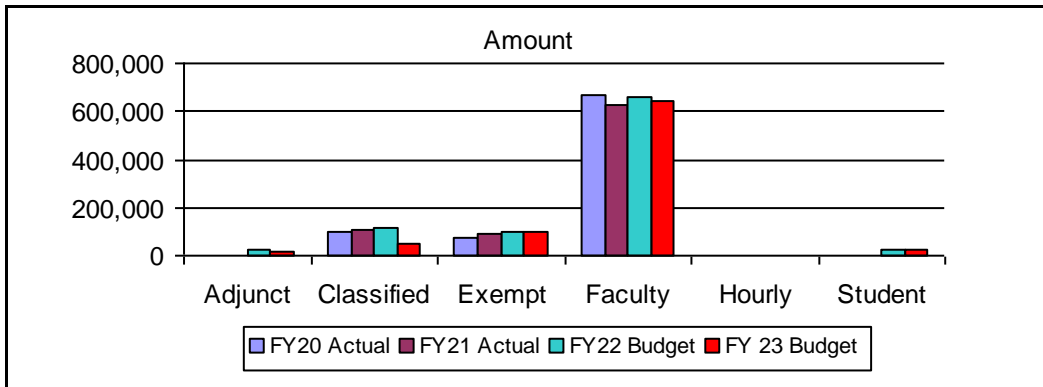
- Eliminate vacant 1.0 FTE classified Student Services Specialist position
- Eliminate vacant 1.0 FTE faculty Counselor position
- Reduce adjunct faculty budget by \$9,600

Future Plans:

- Continue development of Chemeketa Pathways Team concept which includes: Counselors, Advisors, Career Coach, and Navigators
- Strengthen partnerships with faculty to promote workshops, trainings, and support groups that promote positive mental health for students
- Continued development of Chemketa's CARE Team in order to provide coordinated case management to students with complex care needs. Identify funding opportunities to continue to support the efforts of counseling & career services
- Provide ongoing Trauma Response Team training to ensure that responders are adequately prepared to respond to our community in the aftermath of a disaster
- Enhance career development opportunities to include faculty and other staff that engage in career conversations with students

COUNSELING AND CAREER SERVICES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
72,191	92,633	100,212	Exempt	1.00	100,212	100,212	100,212
101,967	103,102	113,443	Classified	0.90	47,291	47,291	47,291
3,834	-	-	Hourly		-	-	-
668,199	625,523	658,776	Faculty	6.00	643,633	643,633	643,637
-	-	21,750	Adjunct		12,653	12,653	12,653
-	-	21,731	Student		21,731	21,731	21,731
463,387	447,609	496,834	Fringe Benefits		421,989	421,989	421,993
<u>1,309,578</u>	<u>1,268,866</u>	<u>1,412,746</u>	<i>Category Total</i>		<u>1,247,509</u>	<u>1,247,509</u>	<u>1,247,517</u>
35,347	32,354	55,757	Materials and Services		55,752	55,752	55,752
<u>35,347</u>	<u>32,354</u>	<u>55,757</u>	<i>Category Total</i>		<u>55,752</u>	<u>55,752</u>	<u>55,752</u>
1,344,925	1,301,219	1,468,503	Department Total	7.90	1,303,261	1,303,261	1,303,269



FINANCIAL AID AND VETERANS SERVICES

Purpose:

To provide effective and efficient services for students through accurate and compassionate assistance and support for those utilizing Financial Aid and Veteran Educational Benefits.

Description:

Obtains federal, state, and local financial aid funds for students in the form of grants, scholarships, loans, employment opportunities and Veteran Education Benefits, disseminates information about financial aid opportunities and processes, and distributes financial aid funds to students across the district; maintains compliance with the various regulations that govern these programs; cooperates with scholarship donors and the Chemeketa Foundation to develop, coordinate, and administer private scholarships to students. Financial aid works closely with many internal and external departments and agencies to obtain funds for students from a variety of resources so that they can meet their educational expenses for college.

2022-2023 Activities:

- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Implement CampusLogic Student Forms product allowing electronic completion of financial aid documentation
- Move from paper-based to electronic records system
- Continue to refine communication strategies with students using multiple available, effective modes of communication
- Continue to enhance student self-serve options for financial aid on the MyChemeketa portal and automate financial aid processes by allowing students to complete more forms online
- Work with Student Recruitment, Enrollment and Graduation Services to assist students in obtaining financial aid information during enrollment process
- Provide regular, ongoing training to staff outside the financial aid office who provide financial aid advising to students
- Refine timelines for applying for financial aid to better align with early FAFSA application timeline
- Review dual enrollment processes with four dual enrollment partners (Oregon State, Portland State, Western Oregon and Oregon Tech) to ensure smooth and standardized processing of data both to and from Chemeketa Community College
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Cross-train two financial aid employees to serve as back-ups to the main Veteran School Certifying Official

2022-2023 Budget Adjustments:

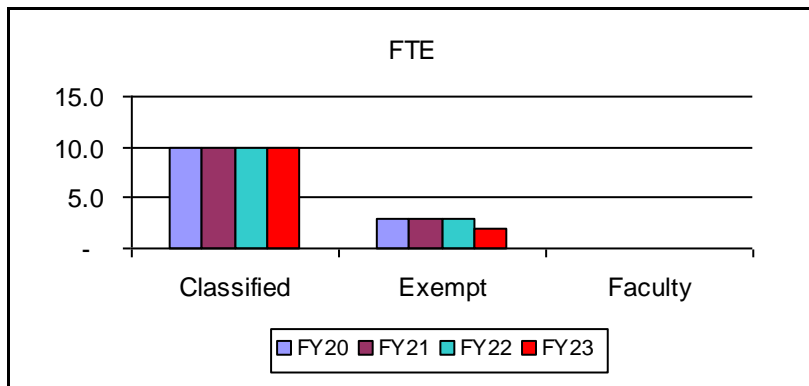
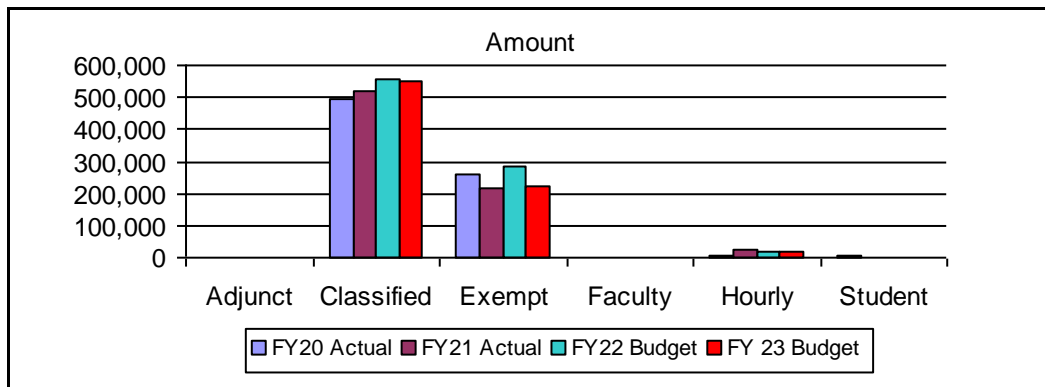
- Eliminate vacant 1.0 FTE exempt Coordinator - Veterans Services position

Future Plans:

- Work with Student Affairs partner offices to develop usage of DegreeWorks to include student driven academic plans
- Explore partnership with Counseling to address students who are not meeting satisfactory academic progress to develop a defined and systematic success plan.

FINANCIAL AID AND VETERANS SERVICES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
258,289	213,475	284,628	Exempt	2.00	220,308	220,308	220,308
492,842	518,817	556,081	Classified	10.00	547,884	547,884	547,884
7,030	23,774	19,654	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
5,192	-	2,833	Student		2,833	2,833	2,833
462,330	449,860	533,909	Fringe Benefits		494,653	494,653	494,654
<u>1,225,683</u>	<u>1,205,927</u>	<u>1,397,105</u>	<i>Category Total</i>		<u>1,285,332</u>	<u>1,285,332</u>	<u>1,285,333</u>
94,449	66,075	109,984	Materials and Services		109,984	109,984	109,984
<u>94,449</u>	<u>66,075</u>	<u>109,984</u>	<i>Category Total</i>		<u>109,984</u>	<u>109,984</u>	<u>109,984</u>
1,320,131	1,272,002	1,507,089	Department Total	12.00	1,395,316	1,395,316	1,395,317



STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

Purpose:

To serve as a resource to students throughout their academic journey; we provide vital services from start (Recruitment and Admissions) to finish (Graduation Services) and beyond (transcripts, degree verification, etc.). Students pursuing an education at Chemeketa need accurate academic records and consistent, efficient processes to achieve their academic goals. We strive to support students both directly through our various processes and engaged customer service, and indirectly by supporting the many college staff and faculty who interact with students daily. We provide services to all Chemeketa staff, faculty, students (current, future, and past) and the community at large.

Description:

The department provides a support system for all areas of the college across the district, and is a primary source for information regarding college programs and enrollment services for students, staff, and the community. The department includes Student Recruitment, Admissions, Registration, Transcript Evaluation, and Graduation Services. The department is also responsible for administering the Title V Developing Hispanic Serving Institutions Grant (HSI) with the Chemeketa Accelerated Pathways to Success (CAPS) program.

2022-2023 Activities:

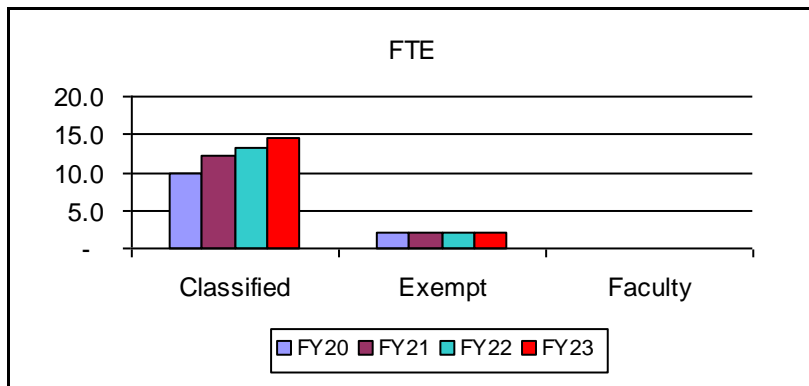
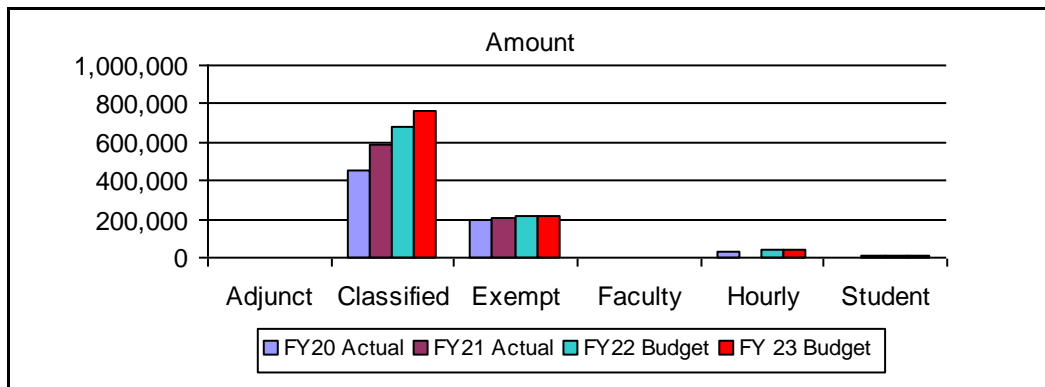
- Continue work on student onboarding processes in collaboration with other department
- Continue work on New Student Inventory referral process to assess support for students who may be at-risk
- Support Guided Pathways work
- Complete implementation for the new CRM/Admissions Systems
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue to lead the Strategic Enrollment Management (SEM) Team and develop a SEM Plan
- Create processes and provide input for related policies in order to respond to state legislation and college initiatives

2022-2023 Budget Adjustments:

- Move funding for five 0.25 FTE (total of 1.25 FTE) classified positions from the Chemeketa Accelerated Pathways to Success (HSI) Grant to the General Fund as required by the grant

STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
192,307	202,891	214,128	Exempt	2.10	214,128	214,128	214,128
457,273	582,727	679,318	Classified	14.50	764,886	764,886	764,886
30,931	-	39,216	Hourly		39,216	39,216	39,216
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
4,963	10,234	13,360	Student		13,360	13,360	13,360
458,309	523,330	601,867	Fringe Benefits		660,187	660,187	660,187
<u>1,143,783</u>	<u>1,319,182</u>	<u>1,547,889</u>	<i>Category Total</i>		<u>1,691,777</u>	<u>1,691,777</u>	<u>1,691,777</u>
138,877	129,285	174,447	Materials and Services		174,447	174,447	174,447
<u>138,877</u>	<u>129,285</u>	<u>174,447</u>	<i>Category Total</i>		<u>174,447</u>	<u>174,447</u>	<u>174,447</u>
1,282,659	1,448,467	1,722,336	Department Total	16.60	1,866,224	1,866,224	1,866,224



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General Fund Organizational Budgets

President's Office

- Community Relations
- Diversity, Equity and Inclusion/Title IX

College Support Services

College Support Services Financial Administration

- Budget and Finance
- Business Services

College Support Services Operations Administration

- Auxiliary Services
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- General Counsel
- Grants
- Human Resources
- Institutional Advancement
 - Foundation

Academic Affairs

- Vice President – Academic Affairs
- Academic and Organizational Effectiveness
- Center for Academic Innovation
- Institutional Research and Reporting

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business & Technology and Early Childhood Education
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus and Wine Studies

Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Library and Learning Resources
- Student Accessibility Services
- Student Retention and College Life

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

Purpose:

To fulfill the mission and values of the college by providing leadership in providing access and support for student success and retention in high school and college programs district-wide, as well as to provide support and administrative leadership in partnership with community agencies.

Description:

Student Development and Learning Resources (SDLR) is composed of a variety of programs supported by general fund, grants and contracts. The division is comprised of the following departments:

- Student Accessibility Services and Testing Center
- Library and Learning Resources
- Student Retention and College Life/College Access Programs
- Student Equity and Intercultural Programs
- Chemeketa Cooperative Regional Library Services

2022-2023 Activities:

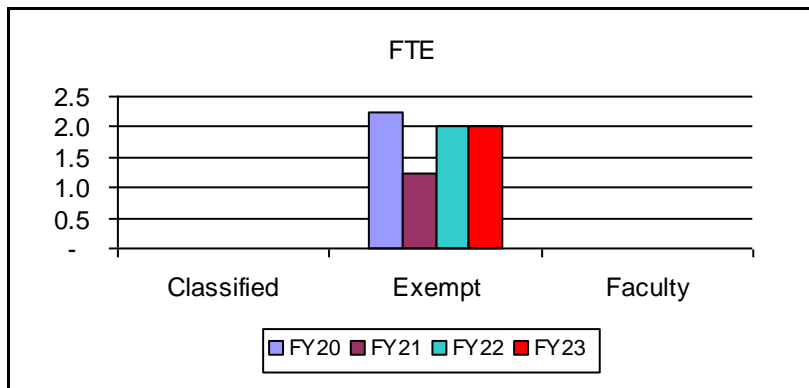
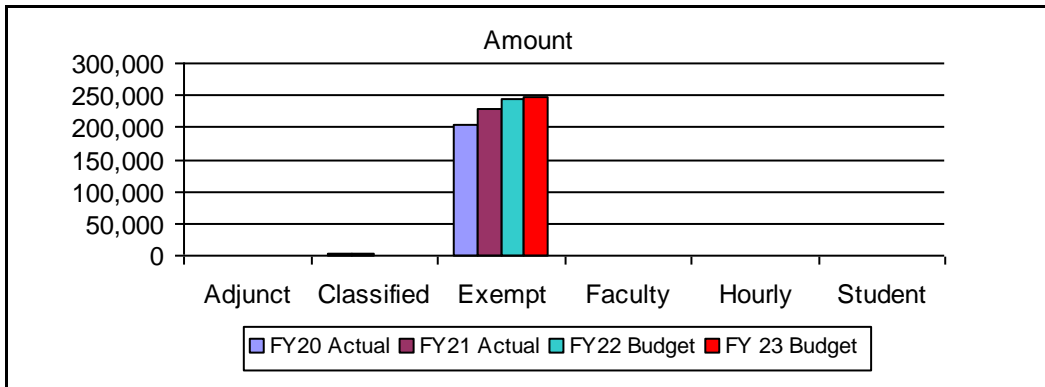
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Continue to foster an environment of continuous improvement of service and service delivery throughout the district by reviewing relevant data
- Provide leadership and support for statewide initiatives on student success in persistence, retention, progression and completion

2022-2023 Budget Adjustments:

- None

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
203,394	230,382	244,164	Exempt	2.00	244,164	244,164	247,152
2,307	3,741	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
402	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
89,745	117,527	120,337	Fringe Benefits		120,443	120,443	121,435
295,848	351,650	364,501	<i>Category Total</i>		364,607	364,607	368,587
30,076	9,965	55,240	Materials and Services		55,240	55,240	55,240
30,076	9,965	55,240	<i>Category Total</i>		55,240	55,240	55,240
-	-	312	Capital		312	312	312
-	-	312	<i>Category Total</i>		312	312	312
325,924	361,615	420,053	Department Total	2.00	420,159	420,159	424,139



LIBRARY AND LEARNING RESOURCES

Purpose:

To coordinate library, technology, and tutoring resources for students district-wide via physical service points at both campuses and a robust suite of online services.

Description:

Library: Selects and acquires materials that meet current and anticipated college instructional needs. Library staff organize these materials and maintain systems needed to preserve and provide access to collections in a variety of formats, including a substantial collection of digital assets. Staff assist patrons in locating relevant resources and maintain facilities to provide a welcoming, technologically-enhanced space for student study. Faculty librarians provide individual, general, and course-specific instruction in information literacy skills. Research assistance is available during business hours and 24/7 through Answerland's chat reference service. The Library works with college departments and other partners to promote student success, coordinate access to electronic resources, and support college goals.

Student Computer Center: Provides student access to computers and software in cooperation with college IT services. Instructional technology assistants complete regular training in academic software used in Chemeketa courses and provide point-of-need assistance for patrons.

Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring across the college district. Online tutoring is available seven days a week through membership in the Western eTutoring Consortium. Tutoring administers a tutor training program which provides training and certification for multiple student support services at Chemeketa. Tutoring is actively promoted via class visits and liaison relationships with academic programs. The tutoring centers also utilize community/faculty volunteers and partnerships with other college areas to sustain tutoring in a wide variety of subjects.

2022-2023 Activities:

- Engage in Chemeketa Pathways work
- Implement EAB Navigate for service sign-in and appointments
- Participate in resource sharing and other activities with Chemeketa Cooperative Regional Library Service (CCRLS) and the Orbis Cascade Alliance
- Support student success through a variety of activities including, tutoring/study support, textbook lending library, information literacy instruction, and access to technology/information resources

2022-2023 Budget Adjustments:

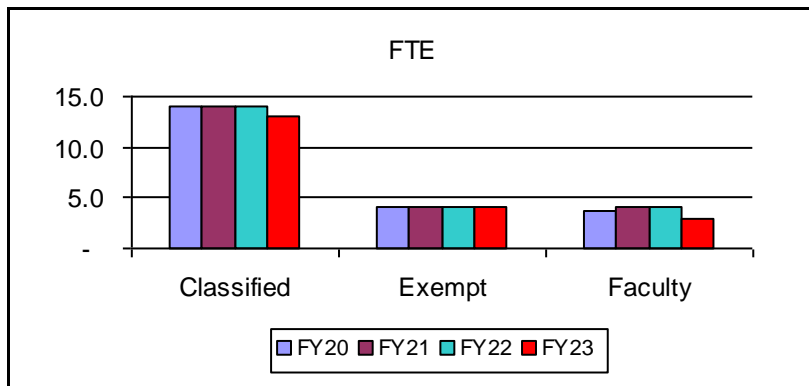
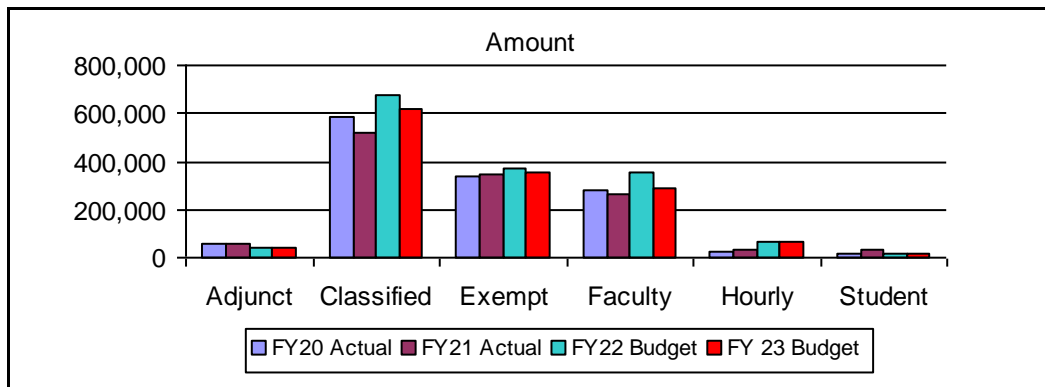
- Eliminate vacant 1.0 FTE classified Instructional Technician position
- Eliminate vacant 1.0 FTE faculty Curator-Digital Assets-11 month position

Future Plans:

- Plan for the creation of an academic support center (Chemeketa Pathways)
- Implement new academic support strategies (embedded tutors) and other targeted interventions

LIBRARY AND LEARNING RESOURCES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
334,590	350,160	370,344	Exempt	4.00	370,344	370,344	353,796
582,248	521,392	674,815	Classified	13.00	583,835	583,835	622,107
24,585	32,834	63,227	Hourly		63,227	63,227	63,227
281,058	265,764	356,720	Faculty	3.00	286,692	286,692	286,695
59,157	61,405	43,114	Adjunct		44,623	44,623	44,623
14,432	32,099	19,504	Student		19,504	19,504	19,504
771,665	716,715	916,773	Fringe Benefits		812,947	812,947	839,679
<u>2,067,736</u>	<u>1,980,371</u>	<u>2,444,497</u>	<i>Category Total</i>		<u>2,181,172</u>	<u>2,181,172</u>	<u>2,229,631</u>
162,132	168,279	171,861	Materials and Services		171,861	171,861	171,861
<u>162,132</u>	<u>168,279</u>	<u>171,861</u>	<i>Category Total</i>		<u>171,861</u>	<u>171,861</u>	<u>171,861</u>
87,186	92,980	100,795	Capital		100,795	100,795	100,795
<u>87,186</u>	<u>92,980</u>	<u>100,795</u>	<i>Category Total</i>		<u>100,795</u>	<u>100,795</u>	<u>100,795</u>
2,317,054	2,241,631	2,717,153	Department Total	20.00	2,453,828	2,453,828	2,502,287



STUDENT ACCESSIBILITY SERVICES

Purpose:

To assess and determine reasonable and appropriate access services to students with disabilities which support academic goal achievement in compliance with the broad mandates expressed in the Rehabilitation Act of 1973 and the Americans with Disabilities Act as Amended in 2008.

Description:

Student Accessibility Services: Provides direct academic accommodations and support services. These services include alternative testing, communication access, assistive technology, adaptive equipment, advising, alternate formats, and resource and referral information.

Testing Services: Provides a welcoming, secure, and confidential testing environment that supports Chemeketa students and community members. Testing Services administers academic and high-stake exams in electronic and paper pencil formats both in-person and through remote modalities in accordance with external contracts and the National College Testing Association standards.

2022-2023 Activities:

- Engage in and support Chemeketa Pathways initiative
- Support student success through outreach, engagement, and advocacy
- Continue working collaboratively with other student support departments for improved onboarding and communication
- Continue to provide access and technology training to faculty, staff, and students to better serve students with disabilities
- Continue targeted transition outreach to high schools in collaboration with WESD, OSD, and state and local stakeholders
- Conduct and complete Program Review for SAS
- Develop a strategic plan for the Testing Center (TC) to improve quality interactions with students and staff
- Expand testing services to meet the needs of students and the community

2022-2023 Budget Adjustments:

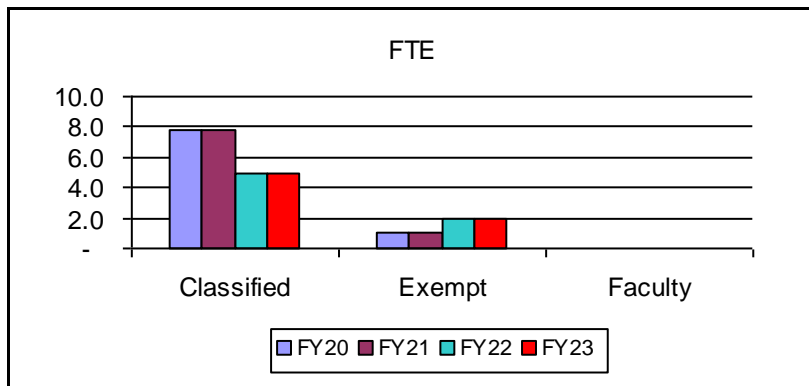
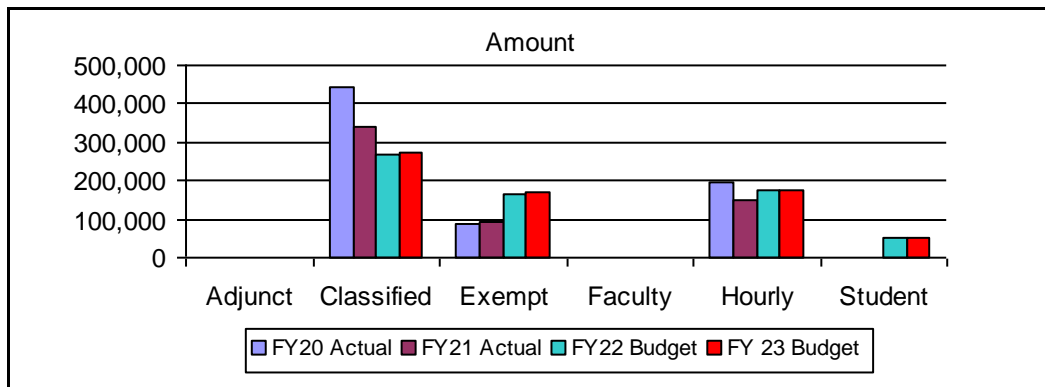
- None

Future Plans:

- Increase Student Accessibility Services (SAS) presence in committees, workgroups, and task forces to improve awareness of diverse needs and access
- Plan for targeted ID completion program
- Plan for expansion of testing services to increase systemic offering and revenue streams

STUDENT ACCESSIBILITY SERVICES

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
87,593	92,609	164,532	Exempt	2.00	170,856	170,856	170,856
444,496	341,504	266,987	Classified	5.00	273,960	273,960	273,960
193,355	147,441	175,730	Hourly		175,730	175,730	175,730
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,411	-	52,173	Student		52,173	52,173	52,173
387,215	324,864	326,426	Fringe Benefits		333,068	333,068	333,068
<u>1,114,069</u>	<u>906,417</u>	<u>985,848</u>	<i>Category Total</i>		<u>1,005,787</u>	<u>1,005,787</u>	<u>1,005,787</u>
88,668	129,624	98,352	Materials and Services		98,352	98,352	98,352
<u>88,668</u>	<u>129,624</u>	<u>98,352</u>	<i>Category Total</i>		<u>98,352</u>	<u>98,352</u>	<u>98,352</u>
1,202,737	1,036,041	1,084,200	Department Total	7.00	1,104,139	1,104,139	1,104,139



STUDENT RETENTION AND COLLEGE LIFE

Purpose:

To support teaching and learning by fostering student success, intercultural competence, leadership development, and retention of all students. The goal for the department is to focus efforts on improving student progression, persistence, retention, and access to academic support services that will increase graduation rates for all students.

Description:

Encourages active involvement in student representation (ASC), clubs, civic engagement, service learning, community service, and cultural awareness projects. This department maintains the Student Center, and oversees all aspects of the Multicultural Center. The department coordinates activities that provide the college community with comprehensive co-curricular programming. Student Retention and College Life is funded through a combination of revenue from the universal fee and general fund.

In addition, Student Retention and College Life coordinates support services for underrepresented students served through the College Access Programs department. These include the College Assistance Migrant Program (CAMP), Chemeketa Completion Program (CCP), Veterans Program, TRIO College Programs (Student Support Services, Disability Student Support Services), TRIO Pre-College programs (Talent Search, and Upward Bound), and iSTART Summer Bridge. The CAMP, TRIO College and Pre-College programs are federally funded. CCP is partially funded through a HECC First Generation College Success grant, with the remainder coming from Chemeketa general fund and universal fee. iSTART is funded through the HECC First Generation College Success grant.

2022-2023 Activities:

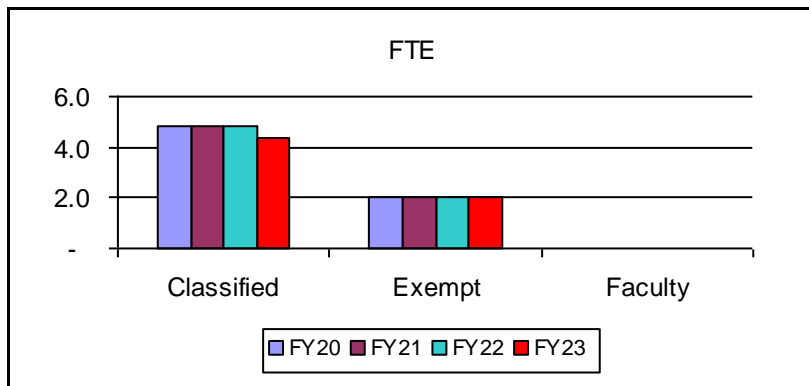
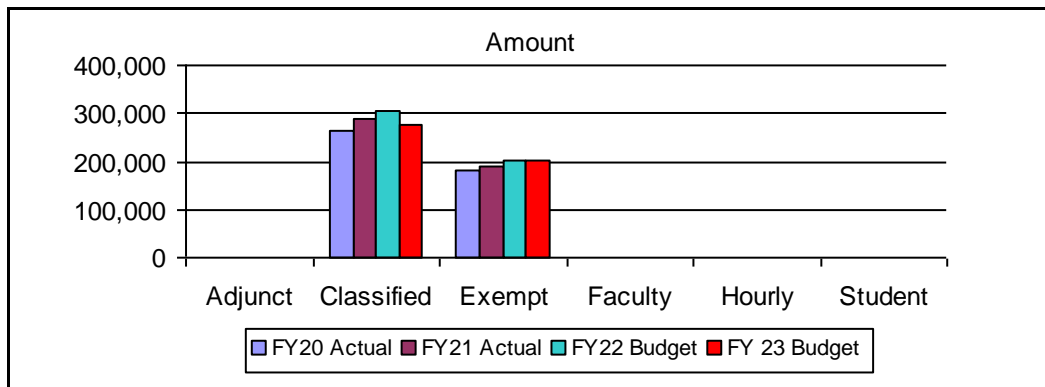
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue the iSTART program and coordinate with departments across campus to make the program stronger and increase student persistence
- Work with faculty to provide extra-curricular experiences designed to provide students with opportunities to develop career skills
- Expand on the Retention Hub project focusing on students identified as at-risk of dropping out before achieving a credential or academic failure

2022-2023 Budget Adjustments:

- Reduce 0.50 FTE classified Technology Support Specialist position

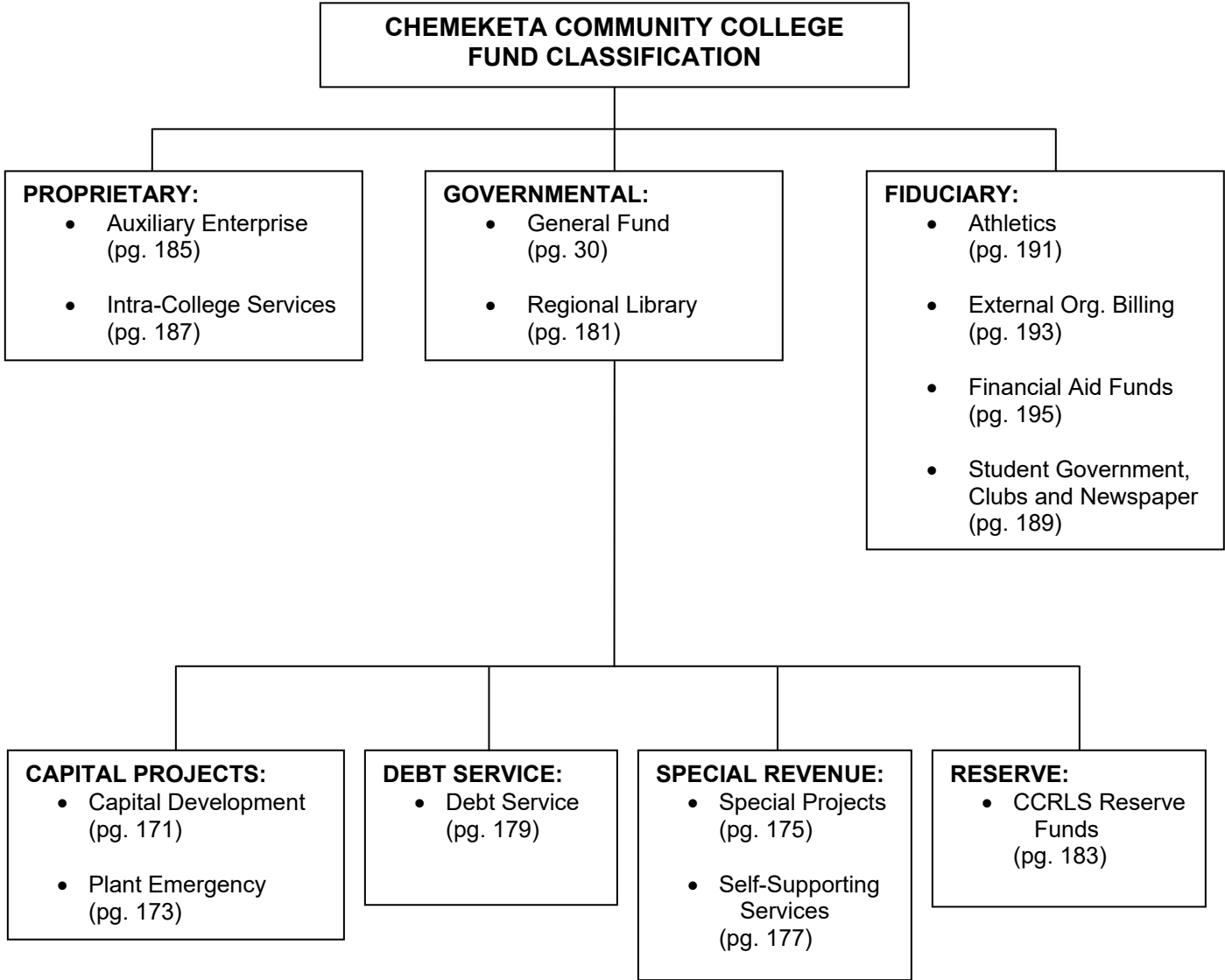
STUDENT RETENTION AND COLLEGE LIFE

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
179,878	188,124	201,360	Exempt	2.00	201,360	201,360	201,360
264,213	287,016	306,386	Classified	4.34	278,151	278,151	278,151
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>272,268</u>	<u>288,372</u>	<u>300,152</u>	Fringe Benefits		<u>283,235</u>	<u>283,235</u>	<u>283,235</u>
<u>716,358</u>	<u>763,513</u>	<u>807,898</u>	<i>Category Total</i>		<u>762,746</u>	<u>762,746</u>	<u>762,746</u>
<u>754</u>	<u>73</u>	<u>9,800</u>	Materials and Services		<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
<u>754</u>	<u>73</u>	<u>9,800</u>	<i>Category Total</i>		<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
717,112	763,586	817,698	Department Total	6.34	772,546	772,546	772,546



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OTHER FUNDS



CAPITAL DEVELOPMENT

Purpose:

The Capital Development funds provide for the construction and renovation of additional permanent classrooms, labs, staff offices, and outreach facilities to meet the district's instructional needs while also conducting preventative maintenance to preserve the community's investment in the college's facilities.

Description:

The primary funding sources are general obligation bonds, state capital construction grants, certificates of participation and revenue from long term leases. A line item for Issuance of Certificates of Participation is included in the budget should the need arise for this type of funding. Much of the lease revenue from long term space rental is recorded in these funds.

2022-2023 Activities:

- Identify and complete capital maintenance projects
- Begin planning for the long-term redevelopment of existing college facilities that may be funded by the passage of a new general obligation bond

2022-2023 Budget Adjustments:

- Funding of capital maintenance changed from direct Universal Fee revenue to a transfer in from the General Fund

CAPITAL DEVELOPMENT FUND SUMMARY

FY2019-20 ACTUAL	FY2020-21 ACTUAL	FY2021-22 ADOPTED	DESCRIPTION	FTE	FY2022-23 PROPOSED	FY2022-23 APPROVED	FY2022-23 ADOPTED
-	-	6,000,000	Issuance of COPs		6,000,000	6,000,000	6,000,000
100,000	-	400,000	State Sources		400,000	400,000	400,000
221,106	70,879	200,000	Interest		100,000	100,000	100,000
1,401,673	1,490,504	1,500,000	Fees		585,000	585,000	585,000
3,415,678	3,854,282	3,900,000	Rental Income		4,000,000	4,000,000	4,000,000
359,319	329,995	100,000	Transfer In from Self-Support		100,000	100,000	100,000
-	-	200,000	Transfer In from Intra-College		200,000	200,000	200,000
-	29,736	-	Transfer in from Special Projects		-	-	-
697,150	4,045,000	100,000	Transfer in from General Fund		715,000	715,000	715,000
93,869	863,200	500,000	Miscellaneous		500,000	500,000	500,000
<u>12,570,935</u>	<u>9,691,924</u>	<u>8,000,000</u>	Beginning Fund Balance		<u>9,300,000</u>	<u>9,300,000</u>	<u>9,300,000</u>
18,859,730	20,375,520	20,900,000	Total Resources		21,900,000	21,900,000	21,900,000
48,956	57,610	100,000	Classified Personnel	1.50	100,000	100,000	100,000
-	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	15,000	Student Hourly		15,000	15,000	15,000
<u>30,694</u>	<u>38,679</u>	<u>60,000</u>	Fringe Benefits		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
79,650	96,289	275,000	Total Personnel Services		275,000	275,000	275,000
4,692,626	4,228,760	8,000,000	Total Materials and Services		8,000,000	8,000,000	8,000,000
3,456,305	5,873,824	11,325,000	Total Capital Outlay		12,825,000	12,825,000	12,825,000
<u>939,225</u>	<u>1,080,755</u>	<u>1,300,000</u>	Total Transfers Out		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
9,167,806	11,279,628	20,900,000	Total Expenditures	1.50	21,900,000	21,900,000	21,900,000

PLANT EMERGENCY

Purpose:

The Plant Emergency Fund provides for the necessary repairs or replacement of facilities or equipment on an emergency basis.

Description:

The Plant Emergency fund allows for emergency repairs of campus facilities and facility-related equipment. Resources in this fund have not been used for the past several years but prior examples of the use of Plant Emergency funds include an emergency water line repair (2015-16) and an emergency sewer line replacement was needed for building 3 (2016-17).

2022-2023 Activities:

Continue to maintain this fund for needed emergency facility repairs

2022-2023 Budget Adjustments:

- None

PLANT EMERGENCY FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FY 2022-23 FTE PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
-	-	75,000	Transfer in from General Fund	75,000	75,000	75,000
<u>750,000</u>	<u>750,000</u>	<u>675,000</u>	Beginning Fund Balance	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
750,000	750,000	750,000	Total Resources	750,000	750,000	750,000
-	-	475,000	Total Materials and Services	475,000	475,000	475,000
<u>-</u>	<u>-</u>	<u>275,000</u>	Total Capital Outlay	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
-	-	750,000	Total Expenditures	750,000	750,000	750,000

SPECIAL PROJECTS

Purpose:

The college will utilize new and creative funding sources to supplement general fund programs.

Description:

These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. These proceeds include programs such as restricted federal projects, grants, and other contracts for designated purposes. The current sources of funds include federal, state, local, and private grants and contracts for institutional program improvement, services to special populations, and for special events.

The larger programs include:

- US Department of Education - TRIO grants (Talent Search and Upward Bound)
- US Department of Education, passed through the State of Oregon - Oregon Adult Basic Skills Workforce Innovation Opportunity Act (WIOA)
Title II Adult Education & Family Literacy
- US Department of Education, passed through the State of Oregon - Carl Perkins Vocational Education
- US Department of Education - High School Equivalency Program (HEP)
- US Department of Education - Chemeketa Accelerated Pathways to Success (CAPS) (Title V Developing Hispanic-Serving Institution)
- US Department of Education – College Assistance Migrant Program (CAMP)
- US Department of Education – Higher Education Emergency Relief Funds (HEERF)
- US Department of Labor – Job Corp Scholars

2022-2023 Activities:

Since May of 2020 the College has received \$42,827,728 in Higher Education Emergency Relief Funds through the Coronavirus Aid, Relief and Economic Security Act (CARES Act) (HEERF 1), the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSAA) (HEERF II), and the American Rescue Plan (ARP) (HEERF III). The funds were received as three allocations including Institutional funds of \$23,378,001, Student funds of \$17,199,279 and Minority Serving Institution funds of \$2,250,428.

The College has received an approval from the US Department of Education for a one-year no-cost extension through 06-30-2023 for remaining unspent Institutional and minority serving institution funds. A good percentage of these funds may be carried over into the FY23 budget cycle to support technology for remote learning, upgrade of air filtration systems, and lost revenues to maintain operations necessary for student success.

The college is currently or will be in the process of submitting several grant proposals which may be awarded during fiscal year 2022-23. Some of these potential awards include:

- Supplemental Support under the American Rescue Plan (SSARP)
- WIOA Title II (renewal) \$740,000
- Higher Education Coordinating Commission (HECC) GED Wrap Around (renewal) \$200,000
- Veterans Upward Bound (new) \$250,000
- Future Ready HECC (new) \$500,000
- Collins Foundation (new) \$100,000
- NSF All (new) \$150,000
- USDA Beginning Farm and Ranch Development Program (renewal) \$150,000
- ODE Grow Your Own Teacher Pathway (renewal) \$300,000

2022-2023 Budget Adjustments:

- Federal Sources was significantly reduced since a large portion of the HEERF funds have already been expended.

SPECIAL PROJECTS FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
6,141,893	14,892,041	40,500,000	Federal Sources		25,000,000	25,000,000	25,000,000
2,423,377	2,882,790	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
2,589,967	5,216,461	3,000,000	State Sources		3,000,000	3,000,000	3,000,000
129,833	127,471	500,000	Local/Private Sources		500,000	500,000	500,000
7,723	14,948	50,000	Miscellaneous		50,000	50,000	50,000
-	-	25,000	Beginning Fund Balance		50,000	50,000	50,000
<u>11,292,793</u>	<u>23,133,711</u>	<u>48,075,000</u>	Total Resources		<u>32,600,000</u>	<u>32,600,000</u>	<u>32,600,000</u>
561,196	585,993	1,000,000	Exempt Personnel	9.05	1,000,000	1,000,000	1,000,000
1,164,571	1,317,268	1,750,000	Classified Personnel	35.18	1,750,000	1,750,000	1,750,000
96,990	63,354	200,000	Hourly Personnel		200,000	200,000	200,000
176,598	88,588	750,000	Faculty Personnel	1.00	750,000	750,000	750,000
437,152	550,850	750,000	Faculty Adjunct		750,000	750,000	750,000
68,304	40,704	150,000	Student Hourly		150,000	150,000	150,000
<u>1,373,030</u>	<u>1,456,567</u>	<u>2,070,000</u>	Fringe Benefits		<u>2,070,000</u>	<u>2,070,000</u>	<u>2,070,000</u>
3,877,841	4,103,324	6,670,000	Total Personnel Services		6,670,000	6,670,000	6,670,000
5,576,377	13,742,560	39,405,000	Total Materials and Services		22,430,000	22,430,000	22,430,000
1,838,575	4,208,917	1,000,000	Total Capital Outlay		2,500,000	2,500,000	2,500,000
-	1,078,910	1,000,000	Total Transfers		1,000,000	1,000,000	1,000,000
<u>11,292,793</u>	<u>23,133,711</u>	<u>48,075,000</u>	Total Expenditures	45.23	<u>32,600,000</u>	<u>32,600,000</u>	<u>32,600,000</u>

SELF-SUPPORTING SERVICES

Purpose:

The ability to offer additional programs allows for a more diverse educational experience for the Chemeketa student.

Description:

These funds receive and disburse payments for activities which are supplements to the regular General Fund programs. There are also many instructional agreements with various state agencies. These activities generate their own revenues and are self-funding or they can be supported by transfers from other funds if they need supplemental funding. Examples of programs in this fund are High School Programs, the Chemeketa Center for Business and Industry, Corrections Education, and the Chemeketa Press.

2022-2023 Activities:

The Chemeketa Center for Business and Industry moved from Career and Technical Education Administration to the Business and Technology and Early Childhood Education department, most programs will continue to operate as they have for several years, no significant new programs are planned

2022-2023 Budget Adjustments:

- Move funding for 0.70 FTE exempt Director to the General Fund (Apprenticeship)
- Eliminate vacant exempt Director (CCBI)
- Eliminate vacant 0.25 FTE Department Specialist position (Human Resources, other 0.75 FTE is in the General Fund)
- Move funding for vacant 1.00 FTE classified Student Services Specialist from the General Fund (High School Programs)
- Move funding for 0.50 FTE classified Department Technician from the General Fund (Yamhill Valley)
- Move funding for 0.50 FTE vacant classified Student Services Specialist from the General Fund (Woodburn Early College)

SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
5,352,009	5,585,735	4,500,000	Tuition		5,000,000	5,000,000	5,000,000
4,247,490	4,181,016	4,000,000	Fees		4,000,000	4,000,000	4,000,000
471,777	749,067	400,000	Indirect Recovery-Grants		515,000	515,000	515,000
3,763,433	3,840,121	4,600,000	Contracted Revenue		4,000,000	4,000,000	4,000,000
1,086,098	1,594,691	1,200,000	Miscellaneous		1,200,000	1,200,000	1,200,000
-	453,278	1,000,000	Transfer in from Special Projects		1,000,000	1,000,000	1,000,000
1,441,789	1,504,318	1,290,000	Transfer in from General Fund		815,000	815,000	815,000
350,000	-	100,000	Transfer in from Intra-College		100,000	100,000	100,000
<u>7,426,613</u>	<u>6,325,983</u>	<u>7,200,000</u>	Beginning Fund Balance		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
24,139,209	24,234,209	24,290,000	Total Resources		24,630,000	24,630,000	24,630,000
1,041,090	660,539	1,300,000	Exempt Personnel	6.25	1,300,000	1,300,000	1,300,000
2,416,669	1,948,318	2,400,000	Classified Personnel	44.03	2,500,000	2,500,000	2,500,000
220,671	35,369	500,000	Hourly Personnel		400,000	400,000	400,000
1,348,514	1,380,491	2,000,000	Faculty Personnel	11.50	2,000,000	2,000,000	2,000,000
3,308,337	2,822,480	5,000,000	Faculty Adjunct		5,000,000	5,000,000	5,000,000
71,649	17,310	150,000	Student Hourly		150,000	150,000	150,000
<u>4,216,278</u>	<u>3,169,367</u>	<u>4,600,000</u>	Fringe Benefits		<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
12,623,208	10,033,874	15,950,000	Total Personnel Services		16,050,000	16,050,000	16,050,000
4,609,284	3,529,192	7,610,000	Total Materials and Services		7,850,000	7,850,000	7,850,000
121,415	26,832	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>459,319</u>	<u>272,248</u>	<u>480,000</u>	Total Transfers		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
17,813,226	13,862,146	24,290,000	Total Expenditures	61.78	24,630,000	24,630,000	24,630,000

DEBT SERVICE

Purpose:

The Debt Service Fund is used to repay obligations for general obligation bonds, certificates of participation, and PERS Bonds.

Description:

The Debt Service Fund provides the means to pay principal and interest on the college's long-term debt. Chemeketa Community College's outstanding debt as of July 1, 2022 includes the General Obligation bonds Series 2014 and 2015, the 2017 series Certificates of Participation, and the PERS bonds series 2003, 2004, and 2021. The General Obligation bonds Series 2014 and 2015 and the 2017 series Certificates of Participation include refinancing of prior debt due to better interest rates.

Given that there are several variables beyond the college's control that impact the college's ability to repay the PERS bonds, the college built a reserve fund to smooth any potential negative impacts associated with a change in one of the variables and ensure the repayment of the PERS bonds. The reserve fund is also being used to lessen the impact from increasing PERS rates on the General Fund. PERS rates are expected to continue rising for the next several years. The college issued another series of PERS bonds in 2021 at very favorable interest rates.

2022-2023 Activities:

Continue to manage the college's debt service

2022-2023 Budget Adjustments:

- Increased the PERS Adjustment Revenue to account for the debt service on the newly issued 2021 PERS bonds

DEBT SERVICE FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
9,772,410	10,129,150	11,450,000	Current Local Taxes		11,800,000	11,800,000	11,800,000
236,786	240,134	230,000	Prior Local Taxes		250,000	250,000	250,000
181,918	62,475	200,000	Miscellaneous		200,000	200,000	200,000
3,621,870	3,675,048	5,600,000	PERS Adjustment Revenue		8,600,000	8,600,000	8,600,000
150,000	150,000	150,000	Transfer in from Enterprise Fund		150,000	150,000	150,000
639,224	640,755	1,000,000	Transfer in from Cap Dev Funds		100,000	100,000	100,000
<u>24,446,746</u>	<u>17,735,211</u>	<u>16,000,000</u>	Beginning Fund Balance		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
39,048,954	32,632,773	34,630,000	Total Resources		36,100,000	36,100,000	36,100,000
16,313,743	16,841,421	34,630,000	Debt Service		36,100,000	36,100,000	36,100,000
<u>5,000,000</u>	<u>-</u>	<u>-</u>	Total Transfers		<u>-</u>	<u>-</u>	<u>-</u>
21,313,743	16,841,421	34,630,000	Total Expenditures		36,100,000	36,100,000	36,100,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)

Purpose:

CCRLS enhances public library service to all district residents through essential logistical support to member libraries. Additionally, CCRLS facilitates the provision of library service to rural residents of the district through direct financial support of member libraries and the provision of online digital resources.

Description:

CCRLS is a public cooperative providing services to libraries in Marion, Polk, most of Yamhill and part of Linn counties. Member libraries consist of: fifteen public libraries, one library district, one tribal library and Chemeketa Community College Library.

Core Services (ongoing)

- Facilitation of library access for all residents of the CCRLS service area
- Substantial reimbursements to member libraries for the provision of services to rural residents (formula-based, net lending, lost materials)
- Intra-library delivery of materials via three-route courier service
- Library automation system and operations support
- Training of member library staff in the use of CCRLS resources
- Original and copy cataloging
- Library collection support
- Interlibrary loan support
- Network infrastructure and management
- Library hardware support
- Grant coordination and support (Ready-to-Read, CARES/IMLS)
- Marketing support

2022-2023 Activities:

- Fully develop new outreach librarian position with intent to hire in 2023-24
- Purchase new cargo van to support courier delivery and rural outreach
- Select and purchase an automated materials handling system (AMH)
- Implement RFID-driven inventory process through purchase of equipment and development of work flows for member libraries
- Circulate a 180-item hotspot collection based on anticipated continuation of grant funding
- Implement service improvements where possible
- Develop new training programs for member library staff
- Implement new reporting tools and services
- Transition from Google Workspace to Office365 for CCRLS administration

2022-2023 Budget Adjustments:

- Increase in formula based reimbursement allocation to member libraries of \$93,379 based on established calculation and through the provision of \$5,000 each to the College library and Confederated Tribes of Grand Ronde Library to ensure equitable funding
- Contingency allocation of \$100,000 to ensure adequate funding of the account
- Planned purchase from savings of outreach van costing ~\$55,000
- Planned purchase from savings of automated materials handling equipment costing ~\$350,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
38,594	38,618	40,000	State Sources		40,000	40,000	40,000
150,012	156,649	175,000	Local Sources		195,000	195,000	195,000
2,966,984	3,105,228	3,130,000	Current Taxes		3,240,000	3,240,000	3,240,000
69,525	72,051	80,000	Prior Taxes		70,000	70,000	70,000
167,405	108,500	200,000	Miscellaneous		20,000	20,000	20,000
<u>979,794</u>	<u>1,005,075</u>	<u>1,000,000</u>	Beginning Fund Balance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
4,372,314	4,486,121	4,625,000	Total Resources		4,565,000	4,565,000	4,565,000
121,996	91,967	115,000	Exempt Personnel	1.00	105,000	105,000	105,000
437,884	333,994	525,000	Classified Personnel	8.25	475,000	475,000	475,000
-	494	10,000	Hourly Personnel		30,000	30,000	30,000
<u>279,853</u>	<u>230,975</u>	<u>375,000</u>	Fringe Benefits		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
839,733	657,431	1,025,000	Total Personnel Services		985,000	985,000	985,000
2,462,506	2,427,848	3,000,000	Total Materials and Services		2,880,000	2,880,000	2,880,000
-	-	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	530,000	Total Contingency		630,000	630,000	630,000
<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	Total Transfers		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
3,367,239	3,150,279	4,625,000	Total Expenditures	9.25	4,565,000	4,565,000	4,565,000

CCRLS RESERVE FUNDS

Purpose:

Reserve funds allow resources to grow until a sufficient amount is reached to meet a specific need.

Description:

Reserve for Regional Library Truck

A single-purpose savings fund for the ongoing replacement of CCRLS courier vehicles. These vehicles facilitate the provision of courier service to member libraries, college campuses and partner agencies.

Reserve for Regional Library Technology Reserve

A savings fund which can be used for technology needs, broadly-defined. These needs may be related to the core system which CCRLS manages on behalf of its member libraries. It may also be used to acquire complementary products or technology solutions which help meet identified service needs.

2022-2023 Activities:

- Purchase new cargo van to support courier delivery and rural outreach
- Select and purchase an automated materials handling system (AMH)

2022-2023 Budget Adjustments:

- Planned purchase from savings of outreach van costing ~\$55,000
- Planned purchase from savings of automated materials handling equipment costing ~\$350,000

CCRLS RESERVE FUNDS SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FY 2022-23 FTE PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
<u>320,148</u>	<u>385,148</u>	<u>450,000</u>	Beginning Fund Balance	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
385,148	450,148	515,000	Total Resources	440,000	440,000	440,000
-	-	390,000	Total Materials and Services	30,000	30,000	30,000
<u>-</u>	<u>-</u>	<u>125,000</u>	Total Capital Outlay	<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
-	-	515,000	Total Expenditures	440,000	440,000	440,000

AUXILIARY ENTERPRISE

Purpose:

To provide a wide variety of products and services that supports and enhances the college environment for students and staff. Primary focus is to be the course material hub for faculty and students.

Description:

The Auxiliary Enterprise Fund consists of the bookstore. The bookstore sells physical and digital course materials, and sells school supplies to students. It also serves as the staff resource for office supplies, computer supplies and furniture. Staff and students can purchase textbooks, computer and smartphone accessories, study aids, reference material, college insignia items, gifts, clothing, school supplies, art supplies, and general books. The bookstore is the content hub of course materials for the college, which includes sourcing all information on course materials for sale and sharing information pertaining to what course materials are required prior to the start of term. The bookstore also manages the Digital Course Materials Charge program for digital day one access. The bookstore's website provides online ordering for shipping, free delivery to Woodburn and Polk Centers and YVC and in-store pick-up on the Salem campus. Bus passes, faxing, scanning, UPS and USPS shipping, stamps, and movie tickets are additional services provided.

2022-2023 Activities:

- Focus is shifting to a recover costs and increase equity model for course materials
- Focus on new revenue sources to support college activities and community
- Continue to improve processes and build on the Digital Course Materials Charge program to support affordability and day one access for students, which will reduce barriers and improve student success
- Reconfigure and review physical operations in the post pandemic environment
- Increase the number of student worker employees, while reducing full time employees
- Continue the consolidation of furniture purchasing for the college in order to streamline and coordinate classroom, office, remodels and new building furniture needs

2022-2023 Budget Adjustments:

- None

AUXILIARY ENTERPRISE FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
2,876,615	2,117,450	3,000,000	Sales		3,000,000	3,000,000	3,000,000
-	273,997	-	Transfers in Special Projects Fund		-	-	-
<u>4,162,570</u>	<u>3,677,188</u>	<u>3,000,000</u>	Beginning Fund Balance		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
7,039,185	6,068,635	6,000,000	Total Resources		6,000,000	6,000,000	6,000,000
133,425	135,346	150,000	Exempt Personnel	1.37	150,000	150,000	150,000
399,252	317,566	400,000	Classified Personnel	6.25	400,000	400,000	400,000
27,615	1,597	50,000	Hourly Personnel		50,000	50,000	50,000
22,258	-	20,000	Student Hourly		20,000	20,000	20,000
<u>338,735</u>	<u>304,900</u>	<u>350,000</u>	Fringe Benefits		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
921,285	759,408	970,000	Total Personnel Services		970,000	970,000	970,000
2,280,712	1,735,304	4,860,000	Total Materials and Services		4,860,000	4,860,000	4,860,000
-	-	10,000	Total Capital Outlay		10,000	10,000	10,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
3,361,997	2,654,712	6,000,000	Total Expenditures	7.62	6,000,000	6,000,000	6,000,000

INTRA-COLLEGE SERVICES

Purpose:

The college will strive to purchase quality products and services at the best attainable price.

Description:

The college purchases commonly used materials and services in bulk through the Internal Services Funds, a part of the Intra-College Service Funds. As other units or agencies of the college need these materials and services, they are provided on a cost-reimbursement basis from the various service funds. Examples include printing, telephone services, copy machines and transportation.

Examples of Intra-College Services include; self-insurance, technology upgrades, campus parking and long-range maintenance.

Dedicated portions of the lease revenue from long-term space rent is transferred from the Capital Development Fund to pay for custodial support at the Brooks Classroom building and the Yamhill Valley Campus. This transfer from the Capital Development Fund is expected to continue for FY2022-23.

2022-2023 Activities:

- Continue to provide effective college-wide services and consider any needed changes to the structure or the services themselves.

2022-2023 Budget Adjustments:

- None

INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
2,142,798	2,287,726	3,500,000	Intra-College Sales		3,500,000	3,500,000	3,500,000
103,254	109,793	120,000	Fees		120,000	120,000	120,000
1,191,450	888,482	1,300,000	Rental Income		1,300,000	1,300,000	1,300,000
636,547	274,709	610,000	Miscellaneous		610,000	610,000	610,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
300,000	440,000	300,000	Transfer in from Capital Fund		400,000	400,000	400,000
171,072	151,322	410,000	Transfer in from General Fund		460,000	460,000	340,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
-	40,060	-	Transfer in from Special Projects Fund		-	-	-
<u>7,501,227</u>	<u>7,273,988</u>	<u>7,000,000</u>	Beginning Fund Balance		<u>7,250,000</u>	<u>7,250,000</u>	<u>7,250,000</u>
12,056,348	11,476,080	13,500,000	Total Resources		13,900,000	13,900,000	13,780,000
252,170	226,047	300,000	Exempt Personnel	1.39	400,000	400,000	300,000
691,581	239,291	800,000	Classified Personnel	16.05	800,000	800,000	800,000
5,798	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	25,000	Faculty		75,000	75,000	75,000
-	-	10,000	Faculty Adjunct		75,000	75,000	75,000
14,384	-	50,000	Student Hourly		50,000	50,000	50,000
<u>696,246</u>	<u>616,968</u>	<u>1,000,000</u>	Fringe Benefits		<u>1,000,000</u>	<u>1,000,000</u>	<u>980,000</u>
1,660,179	1,082,306	2,285,000	Total Personnel Services		2,500,000	2,500,000	2,380,000
2,601,211	2,829,364	4,915,000	Total Materials and Services		5,100,000	5,100,000	5,100,000
170,970	143,104	500,000	Total Capital Outlay		500,000	500,000	500,000
350,000	100,784	300,000	Total Transfers		300,000	300,000	300,000
-	-	5,500,000	Total Contingency		5,500,000	5,500,000	5,500,000
4,782,360	4,155,558	13,500,000	Total Expenditures	17.44	13,900,000	13,900,000	13,780,000

STUDENT GOVERNMENT, STUDENT CLUBS, AND STUDENT NEWSPAPER

STUDENT GOVERNMENT

Purpose: The Associated Students of Chemeketa (ASC) represents, advocates, and promotes the wellbeing of the students at Chemeketa Community College. In order to ensure that all students at Chemeketa have access to student leadership positions, civic and volunteer engagement opportunities, student support services, academic and social events, and an opportunity to provide the student voice to Chemeketa committees, the Civic Engagement Coordinator is responsible for the coordination of Associated Students of Chemeketa (ASC), all civic engagement activities and programming, and all student clubs and organizations.

Description: The Associated Students of Chemeketa under the leadership of the Civic Engagement Coordinator represents the student body of Chemeketa on various campus committees, creates opportunities for student input, oversees the distribution of Student Fees in accordance with the approved plan and reports to the Board of Education annually regarding the use of these funds.

2022-2023 Activities:

- The Student Representation Program will continue to be active by serving on campus committees, (PAC, DAC, Curriculum Committee, Legislative Committee, Student Leadership Task Force and, Board of Education)
- ASC will conduct student surveys and listening sessions to better understand all student needs to communicate to Chemeketa committees
- ASC will conduct events to engage students and create community involvement
- ASC will support the development of the Legislative Intern program
- The Board of Education approved a \$0.70/credit allocation from the universal fee to fund additional student leadership positions, funding for clubs and activities, and creation of a legislative internship program

STUDENT CLUBS

Purpose: Student clubs and organizations provide an opportunity for students to emphasize and share special interests and to provide an atmosphere of student support.

Description: The student clubs provide the forum for students to pursue special interests, whether in academics or extracurricular activities.

2022-2023 Activities:

- Continue to promote quarterly council of clubs meetings and more cooperation between campus clubs to increase sense of community and student engagement, including outreach campuses and centers
- Continue to provide the Leadership Development course for all club and student leaders to better carry out their respective roles within the club and leadership teams at Chemeketa
- Recruit and train new club advisors

STUDENT NEWSPAPER

Purpose: The Chemeketa Courier produces a high quality, professional student newspaper in print as well as an online presence for the college community.

Description: The student newspaper is currently on hold and will be on hold through 2021-22. It will be transferred to an academic department for 2022-23.

2022-2023 Budget Adjustments:

- The transfer from the General Fund to support these funds was replaced by the revenue generated from the Student Initiated Fee

STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FY 2022-23 FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
15,000	15,000	15,000	Transfer in from General Fund		-	-	-
-	-	5,000	Transfer in from Self-Support		5,000	5,000	5,000
-	-	170,000	Fees		170,000	170,000	170,000
4,250	3,825	5,000	Student Government		5,000	5,000	5,000
34,046	60,981	60,000	Student Clubs		60,000	60,000	60,000
-	-	1,000	Student Newspaper Revenue		1,000	1,000	1,000
-	-	1,000	Miscellaneous		1,000	1,000	1,000
108,926	110,064	125,000	Beginning Fund Balance		125,000	125,000	125,000
162,222	189,870	382,000	Total Resources		367,000	367,000	367,000
-	-	20,000	Hourly Personnel		20,000	20,000	20,000
-	-	120,000	Student Hourly		120,000	120,000	120,000
-	-	12,000	Fringe Benefits		12,000	12,000	12,000
-	-	152,000	Total Personnel Services		152,000	152,000	152,000
52,158	5,557	230,000	Materials and Services		215,000	215,000	215,000
52,158	5,557	382,000	Total Expenditures		367,000	367,000	367,000

ATHLETICS

Purpose:

Intercollegiate athletics provide unique opportunities for the participants and the college community. The athlete's participation is a means of personal growth and development, with an emphasis on retention, persistence, and degree completion. This is possible because of the daily life skills that are learned and practiced, through participation in coursework and in the athletic arena. These skills include: understanding the benefit and importance of self-discipline, goal setting, and teamwork; how to handle success as well as adversity, and accountability. The college community benefits from the collegiate atmosphere, positive impact and value from the community service projects the athletes participate in throughout the year, and recognition that individual events provide.

Description:

Athletics is a branch of the General Education and Transfer Studies (GETS) Division and is a part of the Health, Human Performance and Athletics (HHPA) department. Personnel include an athletic director, advising and retention specialist, a department administrative assistant, and head, assistant, and volunteer coaches in nine athletic programs: Men's and Women's Basketball, Women's Cross-Country, Women's Volleyball, Women's Softball, Women's Distance Track, Men's Baseball, and Men's and Women's Soccer, and a part-time athletic trainer provided in exchange, with Salem Hospital. In fall of 2020, the college reported compliance with the Title IX student-athlete participation rates based on the full-time female to male enrolment numbers.

All nine athletic teams are members of the Northwest Athletic Conference (NWAC), which consists of 36 schools in Oregon, Washington, Idaho, and British Columbia. There are eleven Oregon colleges that are members of the Northwest Athletic Conference.

2022-2023 Activities:

- Create a program wide effort focusing on increasing recruitment of full-time student-athletes, that support the college wide efforts
- Gauge the current interest and ability for Chemeketa female students addressing the question of extra-curricular activities that are accessible to them at the college
- Continue work on a strategic fundraising plan, to assist athletic teams support athletic department program funding
- Collect data on Oregon Community College coaching stipends/salaries, as well as NWAC Conference coaching stipend/salaries data and review as a department
- Continue work on college success tracking, procedures, and academic support coordinated by the Athletic Academic Advisor and Retention Specialist. Offer additional courses that support student-athlete transfer and completion initiatives
- Review the success of the Student Tutoring and Mentoring program that is designed to assist with student support and retention efforts
- Build upon partnerships that support the HHP and Athletics department and surrounding community, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet Catholic School, Salem Keizer Schools, Salem Youth Basketball, The Salem Hoop, Cascade Futbol Club, Keizer Soccer Club, Columbia Empire Volleyball Association (CEVA), North Pacific Juniors (NPJ) Volleyball Club, and Oregon School Activities Association (OSSA) regional and state competitions, and Travel Salem

2022-2023 Budget Adjustments:

- None

Future Plans:

- Create a work plan that provides safety maintenance upkeep and overall facility improvements or maintenance of the all HHP and Athletic building and complex facilities
- Continue the work regarding the State of Oregon, "Building Due Diligence" Building 7, remodel project
- Continue to evaluate and strategize student retention, persistence, and completion data of full time student-athletes that support successful outcomes

ATHLETICS FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
219,417	265,430	260,000	Fees		260,000	260,000	260,000
35,000	-	-	Fundraising		-	-	-
18,000	-	-	Miscellaneous Revenue		-	-	-
-	-	25,000	Transfer in from Self-Support		25,000	25,000	25,000
<u>1,446</u>	<u>567</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
273,863	265,997	285,000	Total Resources		285,000	285,000	285,000
33,947	35,430	-	Classified		-	-	-
71,328	68,727	90,000	Faculty Adjunct		90,000	90,000	90,000
8,151	2,619	-	Hourly Personnel		-	-	-
6,208	-	15,000	Student Hourly		15,000	15,000	15,000
<u>27,468</u>	<u>24,662</u>	<u>10,000</u>	Fringe Benefits		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
147,102	131,438	115,000	Total Personnel Services		115,000	115,000	115,000
126,194	106,370	170,000	Total Materials and Services		170,000	170,000	170,000
273,296	237,808	285,000	Total Expenditures		285,000	285,000	285,000

EXTERNAL ORGANIZATION BILLING

Purpose:

The college will continue to provide a direct billing service to maintain professional development relationships.

Description:

The college provides a direct billing service for two main types of external organizations. Organizations which lease space from the college use this account to allow them access to mail, printing, supplies and other services. The college directly bills the organization for actual expenses not incorporated in the leases. Occasionally college staff need access to services on behalf of professional organizations. These organizations are directly billed for actual expenses. The college also maintains agreements with its partners such as Marion and Polk Schools Credit Union as well as its employee associations to use services on a reimbursement basis.

2022-2023 Activities:

Continue to provide this service for the organizations that need it

2022-2023 Budget Adjustments:

- None

EXTERNAL ORGANIZATION BILLING FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
266,948	209,002	500,000	Agency Revenue		500,000	500,000	500,000
<u>46,654</u>	<u>18,364</u>	<u>50,000</u>	Beginning Fund Balance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
313,602	227,366	550,000	Total Resources		510,000	510,000	510,000
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	-	Faculty Adjunct		20,000	20,000	20,000
-	-	5,000	Student Hourly		5,000	5,000	5,000
-	-	<u>50,000</u>	Fringe Benefits		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
-	-	90,000	Total Personnel Services		90,000	90,000	90,000
295,238	223,343	450,000	Total Materials and Services		410,000	410,000	410,000
-	-	<u>10,000</u>	Total Capital Outlay		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
295,238	223,343	550,000	Total Expenditures		510,000	510,000	510,000

FINANCIAL AID

Purpose:

To obtain federal, state and local financial aid funds for students; to disseminate information about financial aid opportunities and processes; and to distribute those funds to students while attending college.

Description:

The Financial Aid fund receives funds for student grants, scholarships and loans from federal, state, and private sources, plus the college matching funds and then disburses the funds to students in the form of financial aid. An anticipated 15,000 applications will be processed during the year, and approximately 5,000 students will receive aid.

2022-2023 Activities:

Continue the financial aid activities for students

2022-2023 Budget Adjustments:

- Both Federal and State Sources were reduced to reflect the College's reduced level of enrollment
- Add a \$400,000 transfer to General Fund for an endowment payment to the Foundation

FINANCIAL AID FUND SUMMARY

FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	DESCRIPTION	FTE	FY 2022-23 PROPOSED	FY 2022-23 APPROVED	FY 2022-23 ADOPTED
28,330,550	24,571,231	45,000,000	Federal Sources		35,000,000	35,000,000	35,000,000
7,547,997	6,533,399	15,000,000	State Sources		10,000,000	10,000,000	10,000,000
1,290,303	1,152,321	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
206,077	152,605	1,250,000	Loan Collections		1,255,000	1,255,000	1,255,000
250,163	13,669	325,000	Transfer in From Gen. Fund - mandatory		325,000	325,000	325,000
2,637,073	2,973,380	2,935,000	Transfer in From Gen. Fund - non-mandatory		2,920,000	2,920,000	2,920,000
939,888	635,675	-	Beginning Fund Balance		400,000	400,000	400,000
41,202,051	36,032,280	66,510,000	Total Resources		51,900,000	51,900,000	51,900,000
29,083,848	24,750,833	45,000,000	Federal Funds	0.60	35,000,000	35,000,000	35,000,000
7,550,997	6,533,399	15,000,000	State Funds		10,000,000	10,000,000	10,000,000
1,294,458	1,132,271	3,250,000	Local Scholarships and Loan Funds		3,255,000	3,255,000	3,255,000
-	-	325,000	Federal Loans		325,000	325,000	325,000
2,637,073	2,973,380	2,935,000	Tuition Grants		2,920,000	2,920,000	2,920,000
-	-	-	Transfer to General Fund		400,000	400,000	400,000
40,566,376	35,389,883	66,510,000	Total Expenditures	0.60	51,900,000	51,900,000	51,900,000

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PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

**RESOLUTION ADOPTING THE
BUDGET, MAKING
APPROPRIATIONS AND
LEVYING TAXES**



AFFIDAVIT OF PUBLICATION

CHEMEKETA COMMUNITY COLLEGE
4000 LANCASTER DR NE
SALEM, OR 97305

PUBLIC NOTICE
NOTICE OF BUDGET
COMMITTEE MEETINGS

A public meeting of the Chemeketa Community College Budget Committee, Marion County, State of Oregon, to receive the budget message and proposed document of the district for the fiscal year July 1, 2022 to June 30, 2023 will be held on the 6th day of April at 6:00 p.m. The meeting will take place at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. A livestream will also be available at www.chemeketa.edu. A copy of the proposed budget document may be inspected on or after April 7, 2022 at the Chemeketa Community College public website or at the Chemeketa Community College Library located in Building 9. A second Budget Committee meeting will take place on April 20, 2022 at 3:30 p.m. to receive additional budget information, deliberate, and take public comment. The meeting will also be held in person and online via livestream. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5p.m. April 19, 2022.
Jessica Howard
Budget Officer

I [Signature] being first duly sworn, depose and say that I am the principal clerk of the Statesman Journal, Silverton Appeal and Stayton Mail newspapers of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that this Public Notice is printed copy of which is hereby annexed, was published in said newspaper in the following issue(s) dated-

03/20/2022

Dated this 20 day of March, 2022

[Signature]
Public Notice Clerk

Subscribed and sworn to me this

Statesman Journal
March 20, 2022

[Signature]
Notary Public for State of Wisconsin, Brown County

Notary Expires on 8-25-23

Ad#:0005178877

P O : Notice of Budget Committee Meeting

This is not an invoice

of Affidavits 1

SHELLY HORA
Notary Public
State of Wisconsin



AFFIDAVIT OF PUBLICATION

CHEMEKETA COMMUNITY COLLEGE
4000 LANCASTER DR NE
SALEM, OR 97305

NOTICE OF BUDGET COMMITTEE MEETINGS
Correction to the Notice of Budget Committee Meetings published on March 20, 2022, stating a meeting time of April 20, 2022 at 3:30 p.m. The meeting will now take place on the April 20, 2022 at 4:00 p.m. The purpose is to receive additional budget information, deliberate, and take public comment. The notice of Budget Committee meetings is also published at: http://www.chemeketa.edu.

Jessica Howard
Budget Officer
Statesman Journal March 23

I, V. Felty, being first duly sworn, depose and say that I am the principal clerk of the Statesman Journal, Silverton Appeal and Stayton Mail newspapers of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that this Public Notice is printed copy of which is hereby annexed, was published in said newspaper in the following issue(s) dated-

03/23/2022

Dated this 23 day of March, 2022

[Handwritten signature of V. Felty]

Public Notice Clerk

Subscribed and sworn to me this

[Handwritten signature of Shelly Hora]

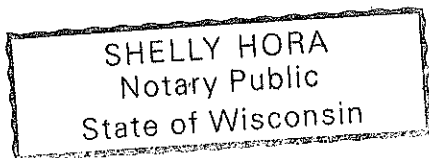
Notary Public for State of Wisconsin, Brown County

Notary Expires on 3-25-23

Ad#:0005186102

P O : NOTICE OF BUDGET COMMITTEE MEETINGS

of Affidavits 1





Statesman Journal

A GANNETT COMPANY

AFFIDAVIT OF PUBLICATION

CHEMEKETA COMMUNITY COLLEGE
4000 LANCASTER DR NE
SALEM, OR 97305
ATTN

Kirkman
being first duly sworn, depose and say that I am the principal clerk of the Statesman Journal, Silverton Appeal and Stayton Mail newspapers of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that this Public Notice is printed copy of which is hereby annexed, was published in the entire issue of said newspaper in the following issues

5/10/2022

Public Notice Clerk

Subscribed and sworn to me this 10th day of May, 2022

Notary Public for State of Wisconsin, Brown County

Notary Expires On 1-7-25

KATHLEEN ALLEN
Notary Public
State of Wisconsin

AD#: GCI0880360
ACCT #: 177400
P O : PUBLIC NOTICE
OF AFFIDAVITS :1

NOTICE OF BUDGET HEARING

"A public meeting of the Chemeketa Community College Board of Education will be held on May 18, 2022 at 6pm held remotely via livestream. Access to the meeting can be found on the home page of Chemeketa's public website at www.chemeketa.edu. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Chemeketa Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected online at www.chemeketa.edu/about/administration/financial-management/budget-financial-documents/. This Budget is for an annual budget period and was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5pm May 17, 2022."

Contact: Budget and Finance Department Telephone: 503-365-4789 Email: budget@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	"Actual Amount Last Year 2020-21"	"Adopted Budget This Year 2021-22"	"Approved Budget Next Year 2022-23"
Beginning Fund Balance	68,343,844	56,525,000	61,185,000
Current Year Property Taxes, other than Local Option Taxes	37,811,830	39,920,000	41,550,000
Tuition and Fees	36,206,572	36,010,000	34,865,000
Other Revenue from Local Sources	1,436,441	2,675,000	2,695,000
Revenue from State Sources	37,994,183	55,740,000	50,270,000
Revenue from Federal Sources	42,346,062	89,500,000	64,000,000
Interfund Transfers	11,417,349	8,455,000	8,515,000
All Other Budget Resources	23,543,031	35,117,000	37,427,000
Total Resources	259,099,312	323,942,000	300,507,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	84,185,303	106,414,257	107,958,361
Materials & Services	35,948,698	80,166,236	63,782,132
Capital Outlay	10,425,718	13,736,507	17,021,507
Debt Service	16,841,421	34,630,000	36,100,000
Interfund Transfers	11,417,349	8,455,000	8,115,000
Operating Contingency	-	12,530,000	14,130,000
All Other Expenditures	35,389,883	66,510,000	51,900,000
Unappropriated Ending Fund Balance & Reserves	-	1,500,000	1,500,000
Total Requirements	194,208,372	323,942,000	300,507,000

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Instruction	46,546,658	62,810,354	62,626,825
FTE	435.54	413.10	408.57
Instructional Support	15,208,081	24,837,815	21,758,810
FTE	105.30	103.08	94.88
Student Services other than Student Loans and Financial Aid	14,674,058	23,773,553	20,217,709
FTE	89.19	100.50	108.72
Student Loans and Financial Aid	35,389,883	66,510,000	51,500,000
FTE	0.85	0.60	0.60
Community Services	4,047,587	6,071,476	5,260,065
FTE	20.41	14.25	15.35
College Support Services other than Facilities	28,585,732	44,254,995	41,712,853
FTE	139.15	136.75	133.30
Facility Acquisition, Construction & Maintenance	21,497,603	38,053,807	36,745,739
FTE	65.70	65.55	63.55
Interfund Transfers	11,417,349	8,455,000	8,515,000
Debt Service	16,841,421	34,630,000	36,100,000
Operating Contingency	-	7,030,000	8,630,000
Unappropriated Ending Fund Balance and Reserves	-	7,515,000	7,440,000
Total Requirements	194,208,372	323,942,000	300,507,000
Total FTE	856.14	833.83	824.97

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy-Chemeketa (Rate Limit 0.6259 per \$1,000)	0.6259	0.6259	0.6259
Permanent Rate Levy-CCRLS (Rate Limit 0.0818 per \$1,000)	0.0818	0.0818	0.0818
Levy For General Obligation Bonds	10,650,000	11,450,000	11,800,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	"Estimated Debt Outstanding July 1, 2022"	"Estimated Debt Authorized, But Not Incurred July 1, 2022"
General Obligation Bonds	38,460,000	-
Other Bonds	84,238,739	-
Other Borrowings	-	-
Total	122,698,739	-

OR-GCI/0880369-01

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM OR-ED-50 2022-2023

To assessor of Marion, Polk, Yamhill & Linn Counties

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The Chemeketa Community College District Name has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Marion, Polk, Yamhill & Linn County Name Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 14007</u> <small>Mailing Address of District</small>	<u>Salem</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97309</u> <small>Zip</small>	<u>7/7/2022</u> <small>Date Submitted</small>
<u>Brian Knowles</u> <small>Contact Person</small>	<u>Director - Budget & Finance</u> <small>Title</small>	<u>503.365.4789</u> <small>Daytime Telephone</small>	<u>brian.knowles@chemeketa.edu</u> <small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u>	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.6259	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$11,800,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$11,800,000

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.6259
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-060 (Rev. 11-05-21)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Marion, Polk, Yamhill & Linn Counties

FORM OR-LB-50 2022-2023

Check here if this is an amended form.

▪ Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Chemeketa Regional Library has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Marion, Polk, Yamhill & Linn Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>7/7/2022</u>
Mailing Address of District	City	State	ZIP code	Date
<u>Brian Knowles</u>	<u>Director - Budget & Finance</u>	<u>503.365.4789</u>	<u>brian.knowles@chemeketa.edu</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

CERTIFICATION - You **must** check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits		
		Rate -or- Dollar Amount		
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	1	0.0818	
2.	Local option operating tax	2		
3.	Local option capital project tax	3		Excluded from Measure 5 Limits
4.	City of Portland Levy for pension and disability obligations	4		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.		0

PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	6	0.0818
7.	Election date when your new district received voter approval for your permanent rate limit	7	
8.	Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

**The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

CHEMEKETA COMMUNITY COLLEGE
 RESOLUTION NO. 21-22-27
 ADOPTING THE BUDGET, MAKING APPROPRIATIONS,
 AND LEVYING TAXES

WHEREAS ORS 294.456 requires the board to adopt a budget, make appropriations and make and declare the ad valorem tax rate, and

WHEREAS the budget committee has approved a General Fund expenditure budget of \$105,060,000 and other funds at a budget meeting on April 20, 2022, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$105,060,000 and other funds as attached,

BE IT RESOLVED that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$11,800,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2022-2023 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$11,800,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2022, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	5,274,709
Materials and Services	1,089,341
Capital Outlay	<u>318</u>
Total President's Office	6,364,368
College Support Services	
Personnel Services	15,064,457
Materials and Services	6,435,421
Capital Outlay	133,528
Transfers	5,190,000
Contingency	<u>8,000,000</u>
Total College Support Services	34,823,406

Academic Affairs	
Personnel Services	49,266,038
Materials and Services	2,483,734
Capital Outlay	<u>1,554</u>
Total Academic Affairs	51,751,326
Student Affairs	
Personnel Services	10,666,157
Materials and Services	1,353,636
Capital Outlay	<u>101,107</u>
Total Student Affairs	12,120,900
GRAND TOTAL GENERAL FUND	\$105,060,000

There is an unappropriated ending fund balance of \$1,500,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personnel Services	275,000
Materials and Services	8,000,000
Capital Outlay	12,825,000
Transfers	<u>800,000</u>
Total Capital Development Fund	21,900,000
PLANT EMERGENCY FUND	
Materials and Services	475,000
Capital Outlay	<u>275,000</u>
Total Plant Emergency Fund	750,000
SPECIAL PROJECTS FUNDS	
Personnel Services	6,670,000
Materials and Services	22,430,000
Capital Outlay	2,500,000
Transfers	<u>1,000,000</u>
Total Special Projects Funds	32,600,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	16,050,000
Materials and Services	7,850,000
Capital Outlay	250,000
Transfers	<u>480,000</u>
Total Self-Supporting Services Fund	24,630,000
DEBT SERVICE FUND	
Debt Service	<u>36,100,000</u>

Total Debt Service Fund	36,100,000
RESERVE FUNDS	
Materials and Services	30,000
Capital Outlay	<u>410,000</u>
Total Reserve Funds	440,000
REGIONAL LIBRARY	
Personnel Services	985,000
Materials and Services	2,880,000
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>630,000</u>
Total Regional Library	4,565,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	970,000
Materials and Services	4,860,000
Capital Outlay	10,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	6,000,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,380,000
Materials and Services	5,100,000
Capital Outlay	500,000
Transfers	300,000
Contingency	<u>5,500,000</u>
Total Intra-College Services Fund	13,780,000
STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	152,000
Materials and Services	<u>215,000</u>
Total Student Government, Clubs and Newspaper	367,000
ATHLETICS	
Personnel Services	115,000
Materials and Services	<u>170,000</u>
Total Athletics	285,000

EXTERNAL ORGANIZATION BILLING FUND

Personnel Services	90,000
Materials and Services	410,000
Capital Outlay	<u>10,000</u>
Total External Organization Billing Fund	510,000

STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures	<u>51,900,000</u>
Total Student Financial Aid Funds	51,900,000

Jackie Franke
Chairperson

Jessica Howard
President/Chief Executive Officer

Date

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SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2022 thru JUNE 30, 2023**

	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	31,188	2,599	14.99	32,496	2,708	15.62	33,840	2,820	16.27	35,256	2,938	16.95	36,744	3,062	17.67	A-2
A-3	32,556	2,713	15.65	33,936	2,828	16.32	35,352	2,946	17.00	36,816	3,068	17.70	38,364	3,197	18.44	A-3
A-4	34,128	2,844	16.41	35,544	2,962	17.09	37,032	3,086	17.80	38,568	3,214	18.54	40,188	3,349	19.32	A-4
B-1	35,760	2,980	17.19	37,272	3,106	17.92	38,820	3,235	18.66	40,524	3,377	19.48	42,228	3,519	20.30	B-1
B-2	37,860	3,155	18.20	39,432	3,286	18.96	41,172	3,431	19.79	42,948	3,579	20.65	44,736	3,728	21.51	B-2
B-3	44,304	3,692	21.30	46,260	3,855	22.24	48,300	4,025	23.22	50,424	4,202	24.24	52,584	4,382	25.28	B-3
B-4	46,284	3,857	22.25	48,384	4,032	23.26	50,616	4,218	24.34	52,848	4,404	25.41	55,164	4,597	26.52	B-4
C-1	55,044	4,587	26.46	57,672	4,806	27.73	60,420	5,035	29.05	63,372	5,281	30.47	66,324	5,527	31.89	C-1
C-2	58,440	4,870	28.10	61,320	5,110	29.48	64,284	5,357	30.91	67,464	5,622	32.44	70,752	5,896	34.02	C-2
C-3	60,780	5,065	29.22	63,744	5,312	30.65	66,852	5,571	32.14	70,116	5,843	33.71	73,608	6,134	35.39	C-3

	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	38,256	3,188	18.39	39,852	3,321	19.16	41,520	3,460	19.96	43,236	3,603	20.79	45,048	3,754	21.66	46,920	3,910	22.56	A-2
A-3	39,948	3,329	19.21	41,628	3,469	20.01	43,368	3,614	20.85	45,168	3,764	21.72	47,040	3,920	22.62	49,008	4,084	23.56	A-3
A-4	41,844	3,487	20.12	43,632	3,636	20.98	45,456	3,788	21.85	47,352	3,946	22.77	49,332	4,111	23.72	51,396	4,283	24.71	A-4
B-1	43,980	3,665	21.14	45,840	3,820	22.04	47,772	3,981	22.97	49,752	4,146	23.92	51,816	4,318	24.91	53,988	4,499	25.96	B-1
B-2	46,716	3,893	22.46	48,744	4,062	23.44	50,760	4,230	24.40	52,884	4,407	25.43	55,104	4,592	26.49	57,408	4,784	27.60	B-2
B-3	54,948	4,579	26.42	57,240	4,770	27.52	59,808	4,984	28.75	62,388	5,199	29.99	65,004	5,417	31.25	67,704	5,642	32.55	B-3
B-4	57,636	4,803	27.71	60,204	5,017	28.94	62,916	5,243	30.25	65,772	5,481	31.62	68,520	5,710	32.94	71,376	5,948	34.32	B-4
C-1	69,588	5,799	33.46	72,948	6,079	35.07	76,428	6,369	36.74	80,064	6,672	38.49	83,400	6,950	40.10	86,892	7,241	41.78	C-1
C-2	74,280	6,190	35.71	77,964	6,497	37.48	81,708	6,809	39.28	85,668	7,139	41.19	89,244	7,437	42.91	92,952	7,746	44.69	C-2
C-3	77,196	6,433	37.11	80,976	6,748	38.93	84,972	7,081	40.85	89,232	7,436	42.90	92,940	7,745	44.68	96,816	8,068	46.55	C-3

**CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2022**

RANGE	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	37,704	3,142	18.13	39,300	3,275	18.89	40,968	3,414	19.70	42,732	3,561	20.54	44,496	3,708	21.39	B-2
B-3	45,252	3,771	21.76	47,220	3,935	22.70	49,272	4,106	23.69	51,384	4,282	24.70	53,652	4,471	25.79	B-3
B-4	47,964	3,997	23.06	50,064	4,172	24.07	52,332	4,361	25.16	54,660	4,555	26.28	57,120	4,760	27.46	B-4
C-1	57,300	4,775	27.55	59,976	4,998	28.84	62,904	5,242	30.24	65,928	5,494	31.70	69,060	5,755	33.20	C-1
C-2	60,804	5,067	29.23	63,792	5,316	30.67	66,936	5,578	32.18	70,188	5,849	33.74	73,656	6,138	35.41	C-2
C-3	63,264	5,272	30.42	66,372	5,531	31.91	69,600	5,800	33.46	72,996	6,083	35.09	76,644	6,387	36.85	C-3
C-4	76,260	6,355	36.66	79,956	6,663	38.44	83,700	6,975	40.24	87,384	7,282	42.01	91,104	7,592	43.80	C-4
D-1	79,296	6,608	38.12	83,148	6,929	39.98	87,036	7,253	41.85	90,876	7,573	43.69	94,740	7,895	45.55	D-1
D-2	82,476	6,873	39.65	86,484	7,207	41.58	90,492	7,541	43.51	94,524	7,877	45.45	98,544	8,212	47.38	D-2
D-3	85,800	7,150	41.25	89,928	7,494	43.24	94,128	7,844	45.25	98,280	8,190	47.25	102,480	8,540	49.27	D-3
D-4	88,356	7,363	42.48	92,640	7,720	44.54	96,972	8,081	46.62	101,220	8,435	48.66	105,540	8,795	50.74	D-4
D-5	90,108	7,509	43.32	94,500	7,875	45.43	98,892	8,241	47.55	103,284	8,607	49.66	107,676	8,973	51.77	D-5
E-1	108,696	9,058	52.26	E-1	*											
E-2	121,764	10,147	58.54	E-2	*											
F-1	136,368	11,364	65.56	F-1	*											

*Performance based after initial step

RANGE	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	46,440	3,870	22.33	48,348	4,029	23.24	50,496	4,208	24.28	52,620	4,385	25.30	54,816	4,568	26.35	57,312	4,776	27.55	B-2
B-3	56,016	4,668	26.93	58,428	4,869	28.09	60,984	5,082	29.32	63,600	5,300	30.58	66,324	5,527	31.89	69,312	5,776	33.32	B-3
B-4	59,688	4,974	28.70	62,340	5,195	29.97	65,184	5,432	31.34	67,932	5,661	32.66	70,812	5,901	34.04	74,016	6,168	35.59	B-4
C-1	72,420	6,035	34.82	75,900	6,325	36.49	79,548	6,629	38.24	82,896	6,908	39.85	86,412	7,201	41.55	90,324	7,527	43.43	C-1
C-2	77,328	6,444	37.18	81,072	6,756	38.98	85,092	7,091	40.91	88,704	7,392	42.65	92,460	7,705	44.45	96,636	8,053	46.46	C-2
C-3	80,400	6,700	38.65	84,300	7,025	40.53	88,500	7,375	42.55	92,292	7,691	44.37	96,168	8,014	46.24	100,500	8,375	48.32	C-3
C-4	95,004	7,917	45.68	99,000	8,250	47.60	103,464	8,622	49.74	107,088	8,924	51.49	109,248	9,104	52.52	111,420	9,285	53.57	C-4
D-1	98,784	8,232	47.49	102,984	8,582	49.51	107,604	8,967	51.73	111,372	9,281	53.55	113,616	9,468	54.62	115,884	9,657	55.71	D-1
D-2	102,720	8,560	49.39	107,088	8,924	51.49	111,912	9,326	53.80	115,836	9,653	55.69	118,164	9,847	56.81	120,516	10,043	57.94	D-2
D-3	106,812	8,901	51.35	111,372	9,281	53.55	116,376	9,698	55.95	120,444	10,037	57.91	122,844	10,237	59.06	125,328	10,444	60.26	D-3
D-4	110,028	9,169	52.90	114,720	9,560	55.15	119,868	9,989	57.63	124,092	10,341	59.66	126,552	10,546	60.84	129,108	10,759	62.07	D-4
D-5	112,224	9,352	53.95	116,976	9,748	56.24	122,244	10,187	58.77	126,540	10,545	60.84	129,096	10,758	62.07	131,688	10,974	63.31	D-5

**CHEMEKETA COMMUNITY COLLEGE
2022-2023 SALARIED FACULTY SALARY SCHEDULE
EFFECTIVE JULY 1, 2022**

STEP	172 DAYS			192 DAYS			222 DAYS		
	ANNUAL	MONTHLY	DAILY	ANNUAL	MONTHLY	DAILY	ANNUAL	MONTHLY	DAILY
15	\$95,565	\$7,963.75	\$555.61	\$106,677	\$8,889.75	\$555.61	\$116,801	\$9,733.42	\$526.13
14	\$91,014	\$7,584.50	\$529.15	\$101,596	\$8,466.33	\$529.15	\$111,239	\$9,269.92	\$501.08
13	\$86,680	\$7,223.33	\$503.95	\$96,758	\$8,063.17	\$503.95	\$105,942	\$8,828.50	\$477.22
12	\$83,213	\$6,934.42	\$483.80	\$92,890	\$7,740.83	\$483.80	\$101,704	\$8,475.33	\$458.13
11	\$79,884	\$6,657.00	\$464.44	\$89,173	\$7,431.08	\$464.44	\$97,636	\$8,136.33	\$439.80
10	\$76,688	\$6,390.67	\$445.86	\$85,606	\$7,133.83	\$445.86	\$93,731	\$7,810.92	\$422.21
9	\$73,621	\$6,135.08	\$428.03	\$82,181	\$6,848.42	\$428.03	\$89,982	\$7,498.50	\$405.32
8	\$70,676	\$5,889.67	\$410.91	\$78,894	\$6,574.50	\$410.91	\$86,382	\$7,198.50	\$389.11
7	\$67,850	\$5,654.17	\$394.48	\$75,741	\$6,311.75	\$394.48	\$82,927	\$6,910.58	\$373.55
6	\$65,135	\$5,427.92	\$378.69	\$72,709	\$6,059.08	\$378.69	\$79,610	\$6,634.17	\$358.60
5	\$62,529	\$5,210.75	\$363.54	\$69,799	\$5,816.58	\$363.54	\$76,426	\$6,368.83	\$344.26
NORMAL STARTING STEP 4	\$60,029	\$5,002.42	\$349.01	\$67,009	\$5,584.08	\$349.01	\$73,369	\$6,114.08	\$330.49
3	\$58,227	\$4,852.25	\$338.53	\$64,997	\$5,416.42	\$338.53	\$71,167	\$5,930.58	\$320.57
2	\$56,481	\$4,706.75	\$328.38	\$63,049	\$5,254.08	\$328.38	\$69,032	\$5,752.67	\$310.95
1	\$54,786	\$4,565.50	\$318.53	\$61,158	\$5,096.50	\$318.53	\$66,960	\$5,580.00	\$301.62

**CHEMEKETA COMMUNITY COLLEGE
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT
SALARY SCHEDULE
Effective Fall Term 2022 - Summer Term 2023**

LEVEL	DESCRIPTION	STEPS								LEVEL
		1	2	3	4	5	6	7	8	
A	Lecture Credit Courses ILC Rates	\$828.00	\$854.00	\$889.00	\$965.00	\$1,047.00	\$1,136.00	\$1,233.00	\$1,359.00	A
	Hourly Rates	\$75.2727	\$77.6364	\$80.8182	\$87.7273	\$95.1818	\$103.2727	\$112.0909	\$123.5455	
B/C	Labs (1 lab hr. = 0.82 ILC)	\$678.96	\$700.28	\$728.98	\$791.30	\$858.54	\$931.52	\$1,011.06	\$1,114.38	B/C
	Hourly Rates ABE/GED/HSC/ESL Labs Agriculture Credit Labs Health Care Skills Credit Labs Laboratory Credit Courses Physical Education Activity Courses Science Credit Labs Studio Art Classes Technology Credit Labs Trade Credit Labs Vocational Preparatory Credit Labs Vocational Supplemental Credit Labs	\$61.7236	\$63.6618	\$66.2709	\$71.9364	\$78.0491	\$84.6836	\$91.9145	\$101.3073	
D	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum =	\$51.34	(CD = Curriculum Development Rate)						D
E	Hourly Employee Rate Counseling CWE Coordinator Library Work	\$29.87	\$31.31	\$32.92	\$34.60	\$36.30	\$38.26	\$39.83	\$40.77	E

Required Meeting (RM) Rate = \$46.37 (2021-2024 CFA Collective Bargaining Agreement, Art. 23B.6.b.i)
Curriculum Development Rate (CD) = \$51.34

**CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2022**

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA			\$13.65	\$14.23	\$14.81	AA
S2	BB			\$13.72	\$14.26	\$14.85	BB
S3	CC			\$13.76	\$14.31	\$14.88	CC
	DD			\$13.92	\$14.48	\$15.04	DD
	EE			\$14.45	\$15.10	\$15.70	EE
	FF			\$15.65	\$16.32	\$16.98	FF
S4	GG	\$17.01	\$17.76	\$18.54	\$19.37	\$20.20	GG
	HH	\$17.94	\$18.76	\$19.63	\$20.49	\$21.40	HH
	II	\$21.45	\$22.47	\$23.54	\$24.70	\$25.86	II

Note: Ranges JJ thru NN are Interpreters and Typewell Transcribers only

POSITION		LEVEL	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
INTER.	TRANSC.								
HI410H	HT010H	1	JJ	\$22.00	\$22.93	\$23.97	\$24.97	\$26.06	JJ
HI420H	HT020H	2	KK	\$26.99	\$28.14	\$29.42	\$30.65	\$31.99	KK
HI430H	HT030H	3	LL	\$33.11	\$34.51	\$36.09	\$37.60	\$39.25	LL
HI440H	-	4	MM	\$40.48	\$42.16	\$44.10	\$45.94	\$47.96	MM
HI450H	-	5	NN	\$49.45	\$51.53	\$53.90	\$56.14	\$58.61	NN

LEVEL	INTERPRETERS	TYPEWELL TRANSCRIBERS
1	ITP Graduate <u>or</u> 0-2 years of experience	Novice; 0-2 years experience
2	RID Written <u>or</u> BA Degree; and 2+ years experience	TCT: Level 1 Certification or BA/BS deg. & 2 yrs. exp.
3	CI or CT <u>or</u> NAD III <u>or</u> Masters Degree; and 2+ years experience	TCT: Level 2 Certification
4	CI & CT <u>or</u> NAD IV; and 2+ years experience	
5	CI & CT for 5 years <u>OR</u> NAD V; BA/BS Degree required	

FOR RANGES JJ - NN ONLY:
 Initial placement on the pay scale and step increases will be in accordance with personnel practices.
 Movement from one level to another may be made by request of the employee with verification of change in credential and approval by the Dept. manager and the Dir. of Human Resources.
Any movement from one level to another level will take place at the time of any step increase.
 HR will work collaboratively with the Student Accessibility Services Director for placement of part-time employees on this scale (verification of certification, etc.)

TCT: Typewell Certified Transcriber

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Agricultural Sciences and Technology	Ray	Nelson	129
Agricultural Sciences and Wine Studies - history	Davis	Nelson	141
Applied Technologies	Cheyne	Roache	97
Apprenticeship	Cogswell	Roache	99
Auxiliary Services	Schreiber	Kinkade	69
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Business and Technology, Early Childhood Education and Visual Communications - history	Taylor	Roache	107
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College Support Services Financial Administration	Hunter	Hunter	61
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Emergency Services & Diesel Technology	Birmingham	Roache	103
General Education and Transfer Studies Administration	Brase	Brase	111
Diversity, Equity and Inclusion/Title IX	Caleffi-Prichard	Howard	39
Applied Technologies	Cheyne	Roache	97
Vice President-Student Affairs	Clemetsen	Clemetsen	149
Apprenticeship	Cogswell	Roache	99
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Agricultural Sciences and Wine Studies - history	Davis	Nelson	141
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Advising and First Year Programs	Galey	Clemetsen	151
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College Support Services Financial Administration	Hunter	Hunter	61
Academic Development	Kato	Nelson	127
Health Sciences	Kellogg	Roache	105
College Support Services Operations Administration	Kinkade	Kinkade	67
Business Services	Kline	Hunter	65
Budget and Finance	Knowles	Hunter	63
Grants	McAllister	Hallett	49
Community Relations	McLaran	Howard	37
Polk Center	Miller	Nelson	133
Education, Languages and Social Sciences	Monto	Brase	113
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Organizational Effectiveness - history	Peters	Hallett	57
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