

# **CHEMEKETA COMMUNITY COLLEGE**

**SALEM, OREGON**

**Adopted Budget for Fiscal Year 2020-2021**

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.

To request this publication in an alternative format, please call 503.399.5192.

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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

April 17, 2020

This budget message, as part of the 2020 – 2021 budget, is prepared with mixed emotions. I am excited to be leading my first budget process as President/CEO at Chemeketa and all the opportunity that provides for the college to fulfill its mission and positively impact the lives of students, employees, and the community.

At the same time, I am also concerned for all of Chemeketa's stakeholders and for the college's budget as a result of the COVID19 pandemic. These are unprecedented times, characterized by a rapidly changing reality that has and will continue to impact the college community. Although Chemeketa is considering and cognizant of the short- and long-term impacts of the COVID19 pandemic, the Proposed Budget was prepared prior to this evolving crisis. Changes to the college's resources and expenditures, if any, may be included in the Adopted Budget or as Board-approved adjustments to the 2020-2021 budget.

As Chemeketa enters the second year of the state biennium, it continues to face potential financial gaps as expenditures grow at a faster pace than revenues. To address the shortfall, the college used several strategies to prepare a balanced budget for 2020 – 2021, including increasing tuition and fee rates, eliminating vacant positions, and strategically investing in positions and initiatives that will further the college's work and positive impact on students.

In addition to the information highlighted in this budget message, supplementary information framing the college's financial environment can be found in the subsequent pages of this document and will cover the requirements of the budget message.

#### General Fund Revenue

The college is experiencing its ninth consecutive year of declining enrollment. While the improving economy and falling unemployment rate have benefited Oregon, they have, at the same time, impacted our student enrollment. Some of the enrollment loss has also been by design as the college has focused on student needs, affordability initiatives, and financial aid impacts to students. Unfortunately, lower enrollment affects all major sources of operating revenue: state revenue, property taxes, and tuition and fee revenue.

For the 2019 – 2021 biennium, state funding for the 17 community colleges was appropriated at \$640.9 million, approximately 12 percent higher than the prior biennium and the largest appropriation in Oregon community college history. Chemeketa receives a proportional share of state funding based on enrollment and declines in that enrollment may impact the college's share based on the relative enrollment of other community colleges. For the 2020 – 2021 budget, Chemeketa has projected an enrollment decline of three percent.

Following review of the college's revised tuition-setting guideline and the financial forecast for the college, the Board approved increases for the 2020 – 2021 academic year in both tuition and the universal fee, and the expansion of a differential fee for high-cost programs and courses. The per-credit tuition rate will be \$95 and the per-credit universal fee will be \$31, reflecting increases of \$4 and \$7 respectively. Tuition for out-of-state and international students will be \$260 per credit. The differential fee rate remains at \$5 per credit and will be expanded into second-year CTE program courses.



### General Fund Expenditures

Personnel costs account for the majority of Chemeketa's expenditures. The college's ongoing strategy for balancing the budget includes the elimination of vacant positions and targeted investments in areas that will support the college's mission and ongoing initiatives. Much of the work in eliminating positions took place during the preparation of the 2019 – 2020 budget, although all positions continue to be evaluated as they become vacant. This budget includes the addition of 5.5 FTE in the classified employee group and 1.5 FTE in the faculty employee group. The funding for several other positions was moved from other funds (Self-Supporting Services Fund, Intra-College Services Fund, and Special Projects Fund) to the General Fund (1.85 FTE classified and 1.65 FTE exempt) to better align the work with the funding source. Two vacant faculty positions (2 FTE) were eliminated. In addition, several key investments were made in infrastructure, professional development, athletics teams, and college events such as graduation. Details of the position eliminations, transfer of funding, and additions, as well as significant materials and services changes are included in the individual budget pages.

The college has included compensation increases per the collective bargaining agreement with the classified association. The collective bargaining agreement with the faculty association is currently under negotiation and the cost of any settlement is unknown. Increases to exempt employee costs are subject to Board approval. The college is also in the process of evaluating the impact of Senate Bill 1049 with regards to PERS contributions, Oregon's Pay Equity Act, and the increases in the Oregon Minimum Wage. The budget includes an estimate of all of these costs. The college is planning to manage the large increases to the PERS rates over the next three-to-four biennia by balancing modest increases, participation in the state Employer Incentive Fund, and drawing down a reserve built for this purpose. An estimated increase for the cost of employee insurance has also been included.

### Capital Projects

The college currently has one significant capital project planned for 2020 – 2021: the Agricultural Complex. The Agricultural Complex has been conceived to allow Chemeketa to better meet the educational needs of farms and nurseries in our region. Construction began in early spring with final completion and occupancy planned for December 2020. Six million dollars in state funding to support this project was approved in last biennium's legislative session with a requirement for matching funds from the college.

### Guided Pathways

The college is in its third year of development of the guided pathways model. The model will realign courses and programs into meta-majors that will simplify a student's path from college to career or university transfer. This college-wide effort requires participation of many faculty and student advisors and counselors as new majors and support strategies are developed and curriculum is evaluated.

### Strategic Planning and Visioning

Chemeketa is in the midst of engaging in visioning, including an environmental scan of economic, workforce, and educational trends pertinent to our sector and region. This visioning will allow the college to prepare for the development of a new strategic plan and to consider future-focused programming and capital needs. The COVID19 pandemic is providing additional relevant information to consider in visioning and planning. The college's new strategic plan is scheduled to be in place by 2022.

### Strategic Enrollment Management Plan

The college has begun employing actions within a strategic enrollment plan framework, placing an increased focus on recruitment and marketing. These actions appeared to reverse a declining

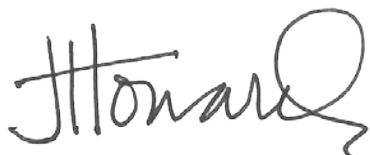
enrollment trend in winter term 2020. The COVID19 pandemic has necessitated different strategies that will inform future enrollment efforts.

#### Long Term

Chemeketa faces a prolonged period that will require continued contingency planning and thorough reassessment during each budget year to position the college to meet changing needs and contain costs to match the revenue sources. This planning will no doubt include the implications of the COVID19 pandemic on our students, community, workforce, and budget.

The college has a long history of strong financial management. I feel that the level of reserves is adequate to manage the volatility of General Fund revenues, to properly fund technology and equipment, and to ensure the repayment of long-term debts. A continued strategic approach to containing costs and raising revenues will be critical in this effort. Chemeketa remains committed to its students, community, and employees as it faces new areas of uncertainty. I am hopeful that the legislature will continue to see the value of investing in all levels of education and translate this into sustained funding for Oregon's community colleges. Chemeketa will continue to work to show our elected officials the important contribution community colleges make to students and to the future economic vitality of the state.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "J Howard", with a stylized flourish at the end.

Jessica Howard, President/CEO

Budget Message Addendum  
August 05, 2020

The proposed budget was prepared prior to the COVID-19 pandemic and the resulting and significant changes to the way in which the college offers instruction and services to students. During late spring, there was significant concern that the state allocation to community colleges would be reduced based on a declining revenue forecast. At the time of publishing this Adopted Budget document, it appears that the Community College Support Fund will most likely be held harmless for this fiscal year and that no reduction in state aid is anticipated. That could change at any time during the year based on legislative action; in that event, the college budget will be adjusted as needed.

In early July, the college Board of Education ratified a one-year contract with the Faculty Association. The Faculty Association bargaining team was working with the college administrative bargaining team during winter and spring to negotiate a new three-year agreement. When the college was forced to move to remote operations, the two teams agreed to negotiate a one-year agreement instead and committed to a new negotiations timeline beginning January 2021 for a full three-year agreement. The costs associated with this one-year contract are incorporated into the adopted budget.

## Budget Principles and Financial Environment 2020 – 2021 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 2020 – 2021 budget are as follows:

### **Budget Principles**

Although it may affect programs and operations, our 2020 – 2021 budget will –

1. Ensure the college's strategic priorities and mission are fulfilled through the core themes of Academic Quality, Access, Community Collaborations, and Student Success
2. Consider decisions through the college values of Collaboration, Diversity, Equity, Innovation, and Stewardship
3. Maintain the following:
  - a. Enrollment, progression and completion targets
  - 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**

***Though the college is cognizant of, and considering the short and long term impacts of the COVID19 Pandemic, the Proposed Budget was prepared prior to this evolving crisis. Changes to our resources and expenditures, if any, may be included in the Adopted Budget or as Board-approved adjustments to the 2020-2021 budget.***

#### **Resources:**

**State legislative appropriation:** The legislature appropriated \$640.9 million to all community colleges for the 2019 – 2021 biennium; an approximate 12 percent increase over the previous biennium and the largest appropriation in Oregon community college history. During the 2020 short legislative session, Oregon community colleges plan to advocate for additional funding for Career & Technical Education (CTE) programs to help fund costly equipment needs.

**State support and distribution of resources (includes property taxes):** The Higher Education Coordinating Commission (HECC) remains interested in exploring strategies for aligning state investments and goals across postsecondary education, though no changes are currently under consideration for the funding formula. Any changes made to the formula would impact the college's share of state resources.

Economic growth: The U.S. economic expansion continues with nearly all leading indicators suggesting continued growth although at a more modest pace than in previous years. Oregon's strong economy continues with state economists predicting a stable economic outlook with healthy rates of economic growth. National, state and local unemployment rates are at historically low levels. Many employers in our district continue to compete for qualified candidates leading to wage inflation and reduced hiring requirements among hard to fill positions.

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. The college is experiencing its ninth consecutive year of declining enrollment from the peak in 2010 – 2011 and we are below enrollment levels of the mid 1990's. For the 2019 – 2020 fiscal year, the college budgeted for a three percent decline in enrollment yet so far (through fall term 2019) we are experiencing a decline of approximately eight percent. Some of the enrollment loss has been by design as we realigned credit requirements in our CTE programs and eliminated courses offered in the high schools through our College Credit Now program. The college continues our commitment to implementing Guided Pathways as a student success initiative; which will further realign academic plans for our students and impact enrollment. Efforts to increase enrollment include a focus on evaluating enrollment management activities, developing a Strategic Enrollment Management plan, and the development and assessment of new program offerings based on workforce, partnership and community needs. These efforts have the potential to offset some of the declines we have experienced. However, the impact is not expected to be immediate, therefore we are projecting a further decline in enrollment of three percent for our 2020 – 2021 budget.

Tuition and fee revenue: During the 2018 – 2019 academic year, the college updated the Tuition, Universal Fee and Differential Fee Rate Setting Guidelines. This work resulted in increases for the 2019 – 2020 academic year per credit tuition and universal fee rates of \$4 and \$6 respectively. The tuition rate is now \$91 per credit and the universal fee rate is now \$24 per credit. These increases resulted in incremental movement of the college's annualized in-district cost per student for the year to the lower end of the identified comparator colleges. The college's intention is to align our annualized in-district tuition and fee rates to be competitive in the college's market area and with comparator colleges within three academic years. For 2019 – 2020, the college also implemented a differential fee of \$5 per credit on high cost programs and courses. Changes to the tuition, universal fee and differential fee rates will be recommended to the College Board of Education at the January 2020 board meeting.

### **Expenses:**

Employee costs typically comprise approximately 80 percent of the college's general fund expenditures, and changes in compensation and benefits directly impact our budgeting scenarios.

1. As the college strives to retain and recruit qualified employees in this competitive labor market, wage inflation continues to have significant impact on our costs. Other cost impacts will include unfunded mandates such as the Oregon minimum wage rate increases and Oregon's Pay Equity law
2. The college's two highest cost fringe benefits, Public Employee Retirement System (PERS) and health care, are also significant concerns.
  - a. Net employer PERS rates for the college increased by an average of 3.1 percent of payroll for the 2019-2021 biennium. Equivalent increases are expected in the coming years. The college plans to help mitigate the additional costs through more moderate rate increases and by utilizing other designated reserves.
  - b. Increased health insurance costs are currently capped by statute at approximately three percent per year through our Oregon Employee Benefit Board plans and our current employee contracts limit the impact to the college. However, any increase in costs impact our employees which continues to be a concern as part of our general compensation package.

Capital construction and deferred maintenance, such as our Agricultural Complex and our aging infrastructure, are additional significant costs for the college and we are challenged to continue to update facilities and fund construction during a period of increased construction costs.

# CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

## BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Ed Dodson	June 30, 2023
2	Ron Pittman	June 30, 2021
3	Neva J. Hutchinson	June 30, 2023
4	Ken Hector	June 30, 2021
5	Jackie Franke	June 30, 2021
6	Diane Watson	June 30, 2023
7	Betsy Earls	June 30, 2023

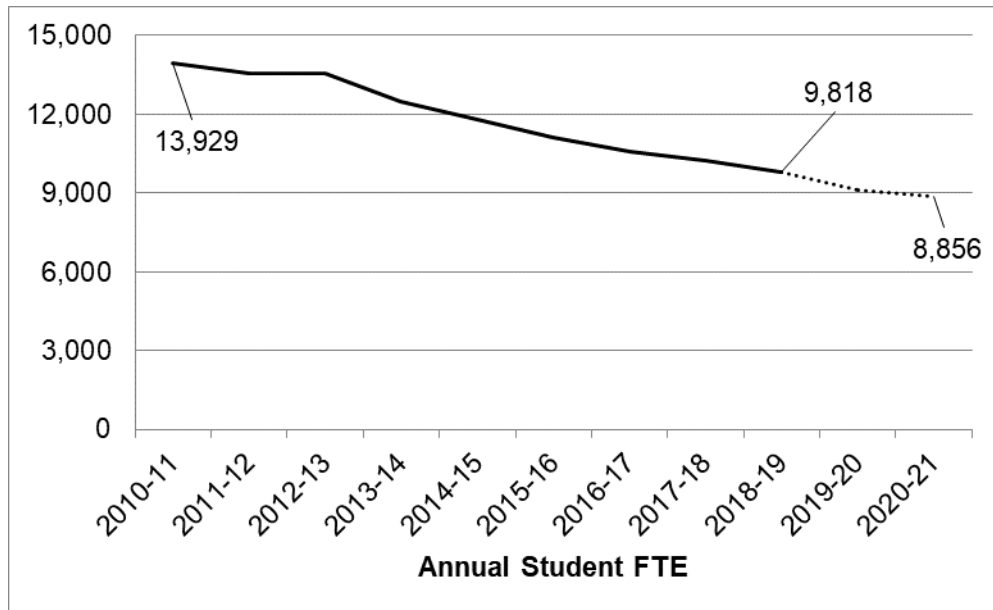
## APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2021
2	Barbara Nelson	June 30, 2020
3	Joe Van Meter	June 30, 2020
4	Mike Stewart	June 30, 2022
5	Ray E. Beaty	June 30, 2021
6	Jenne Marquez	June 30, 2022
7	Don Patten	June 30, 2020

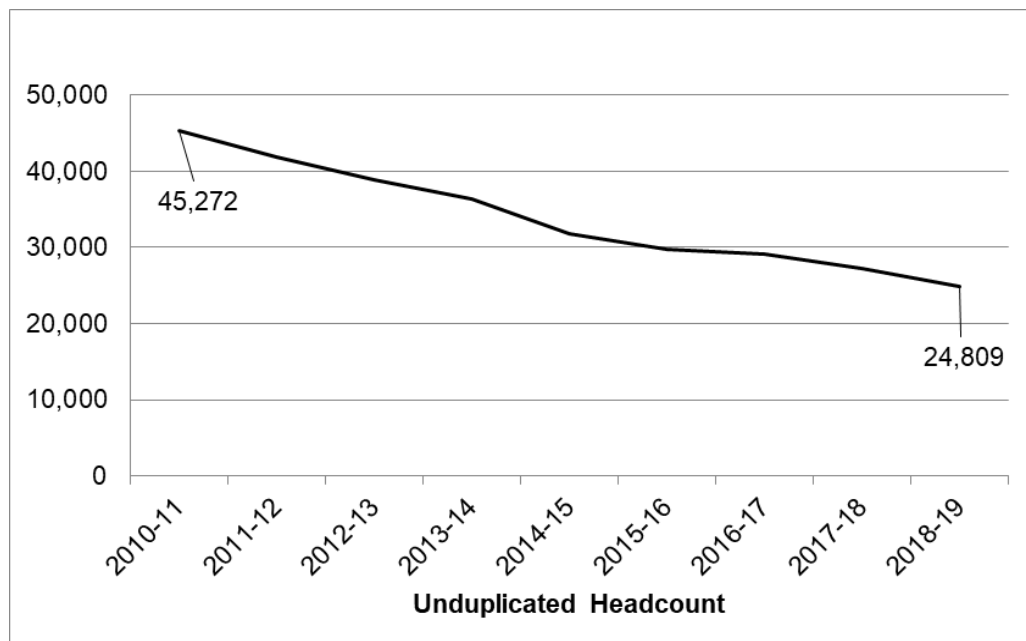
# Chemeketa Students

## Enrollment Trends

Chemeketa enrollment peaked in fiscal year (FY) 2010-11 as prolonged unemployment had many people seeking education and training. Since the peak enrollment has declined 27.9% as the economy entered a sustained period of growth. For FY2019-20 we are trending toward a 7% annual enrollment decline and forecasting a 3% decline in FY2020-21.

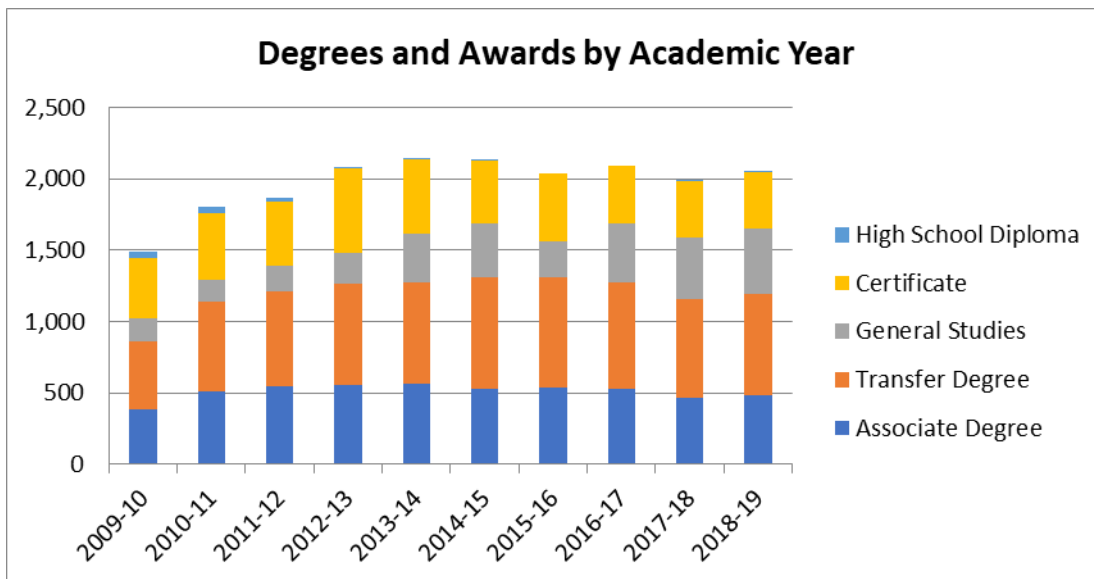


The unduplicated headcount graph below shows a 45.2% decline over the recent eight-year period.



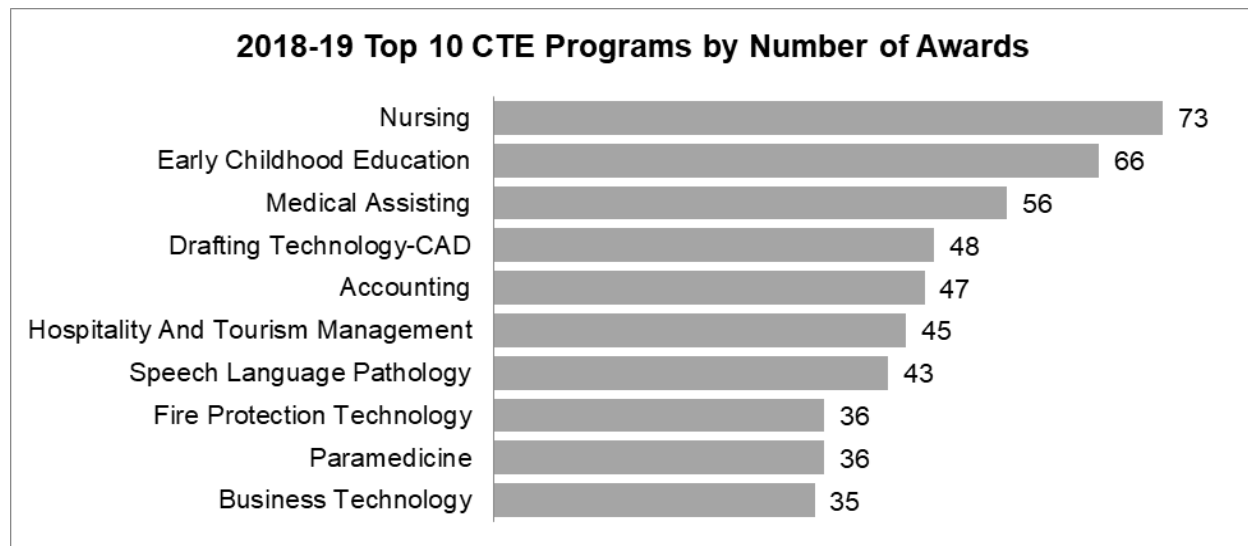
## Degrees and Certificates

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.



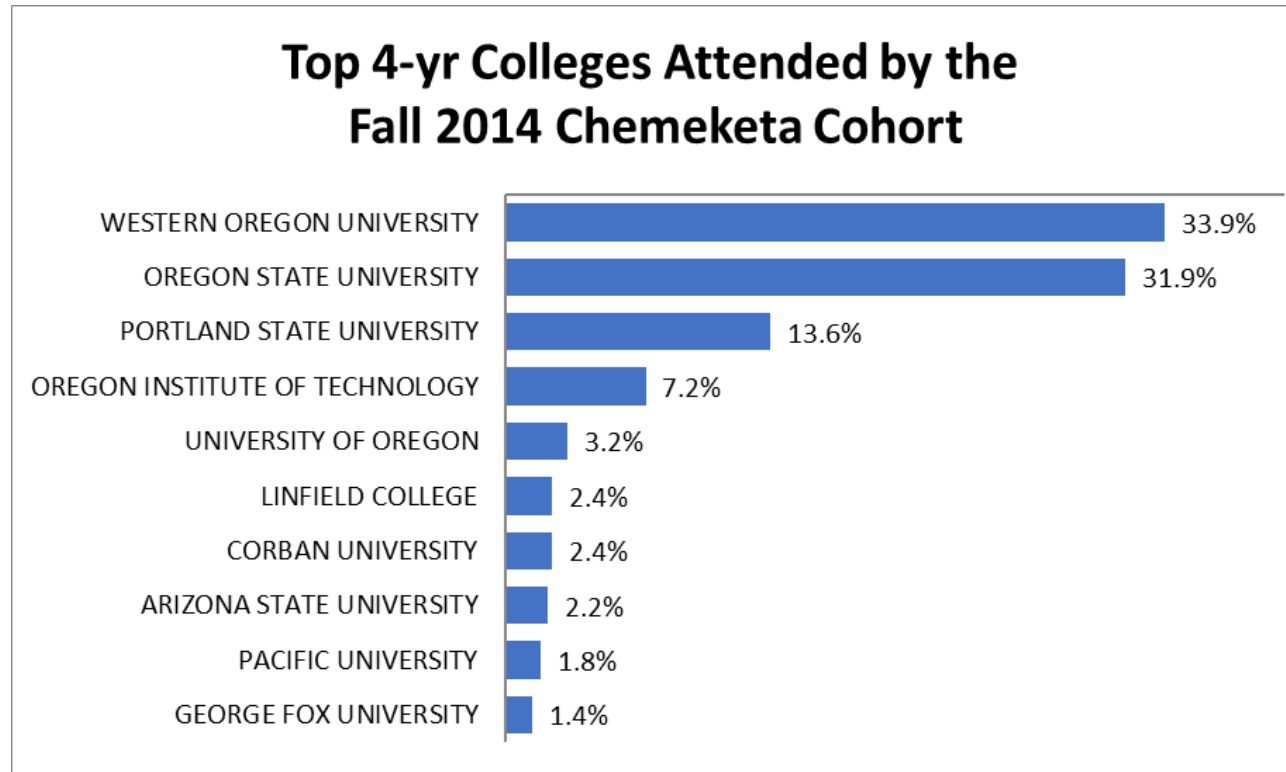
## Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY2018-19 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.

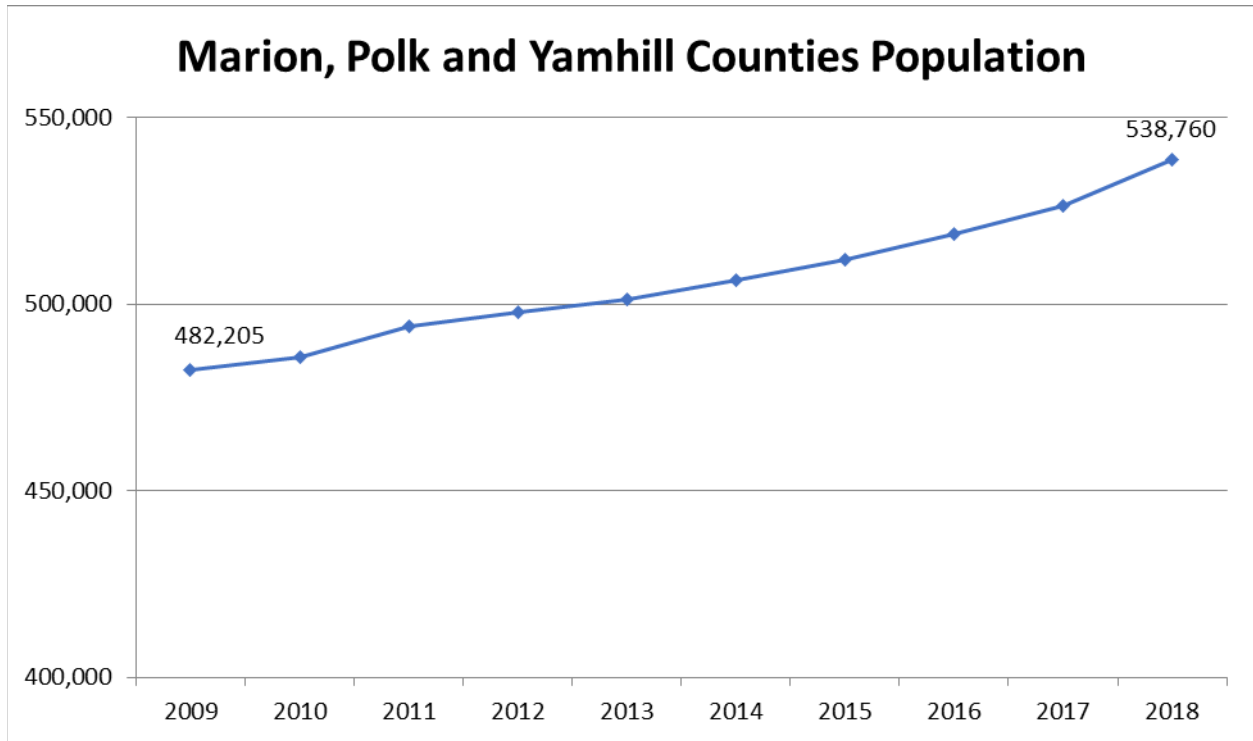




# Chemeketa District

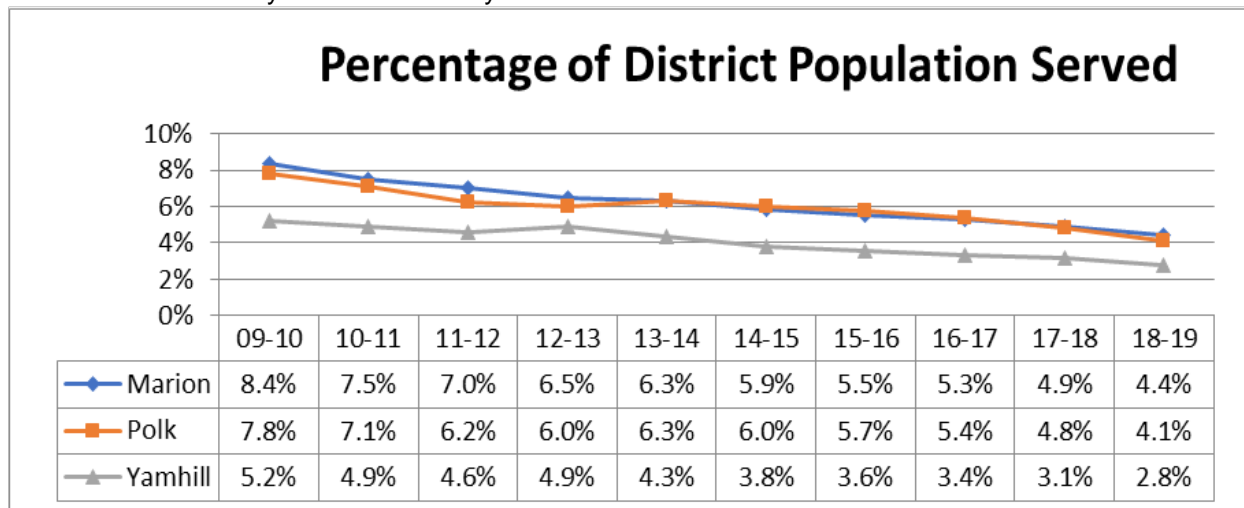
## Population

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 has grown 11.7% since 2009, creating a larger potential student base.



## Penetration Rates

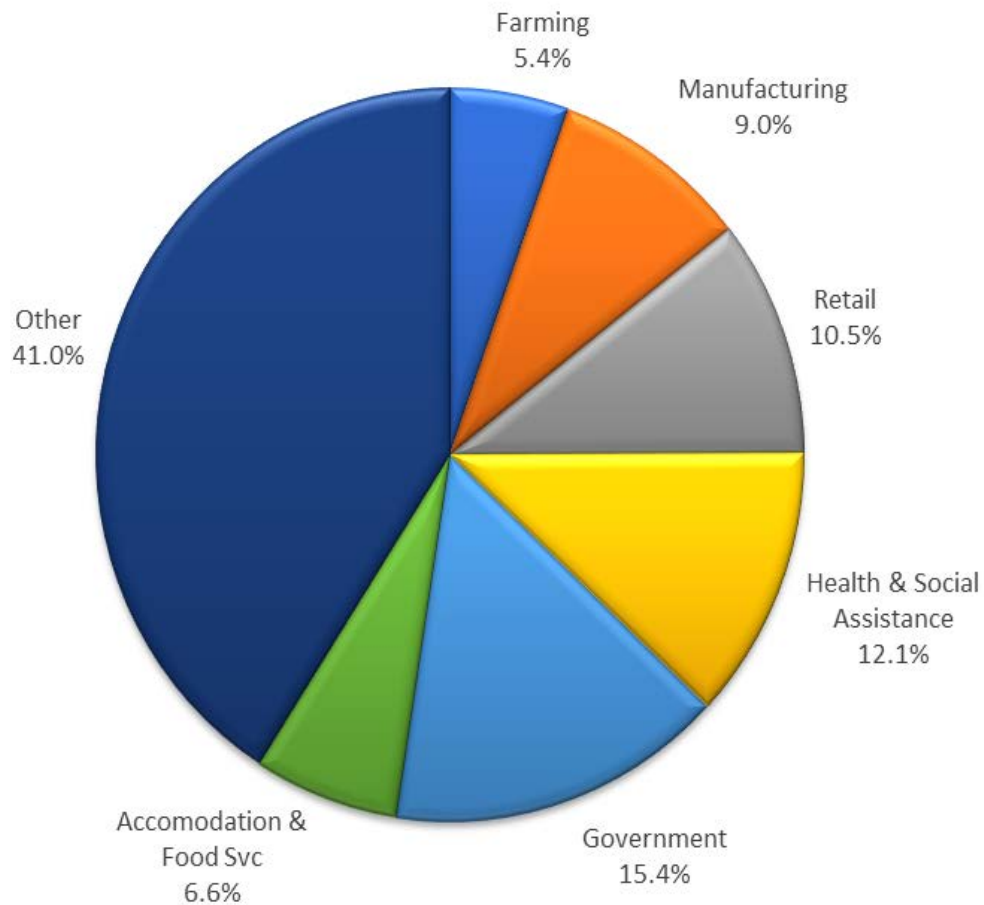
While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years.



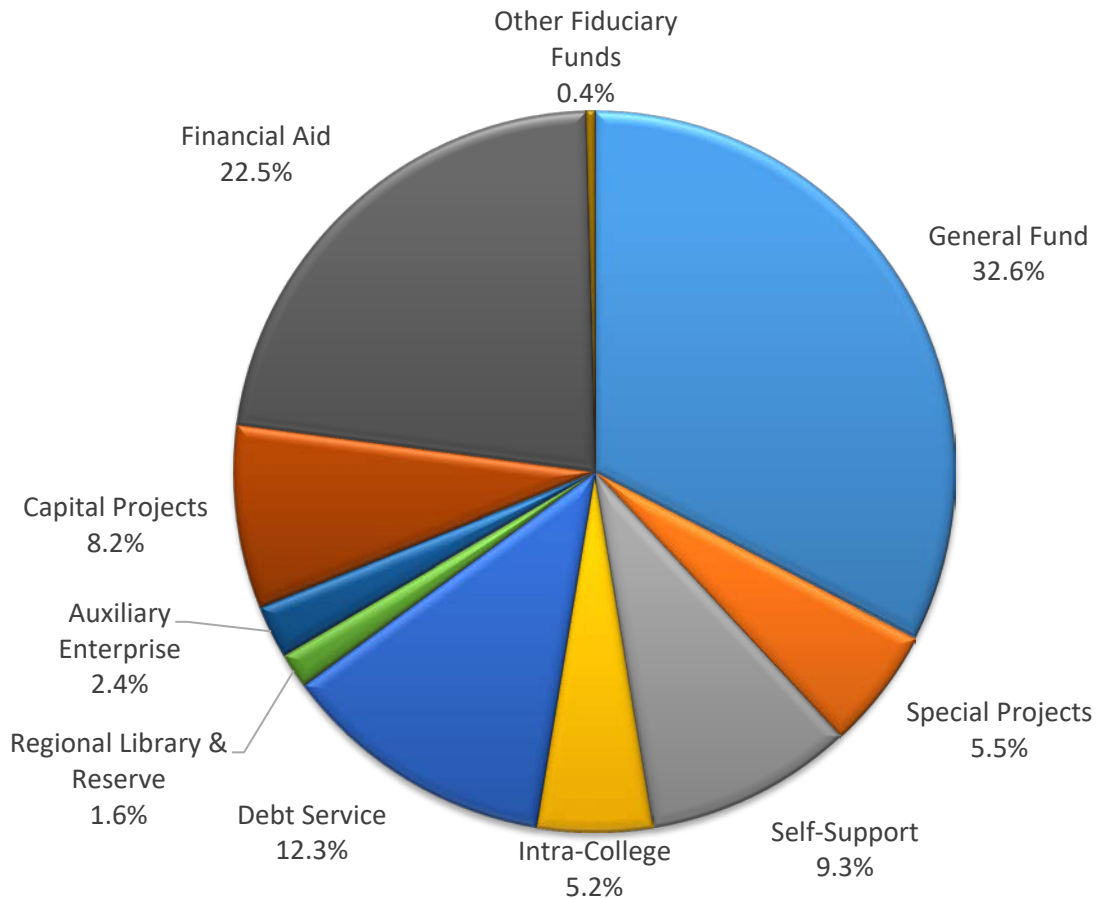
### Key Industries

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 it is Accommodation and Food Services.

### District Industries as Percent of Total Jobs



# Budget Summary – Highlights



Total Budget All Funds: \$293,880,000

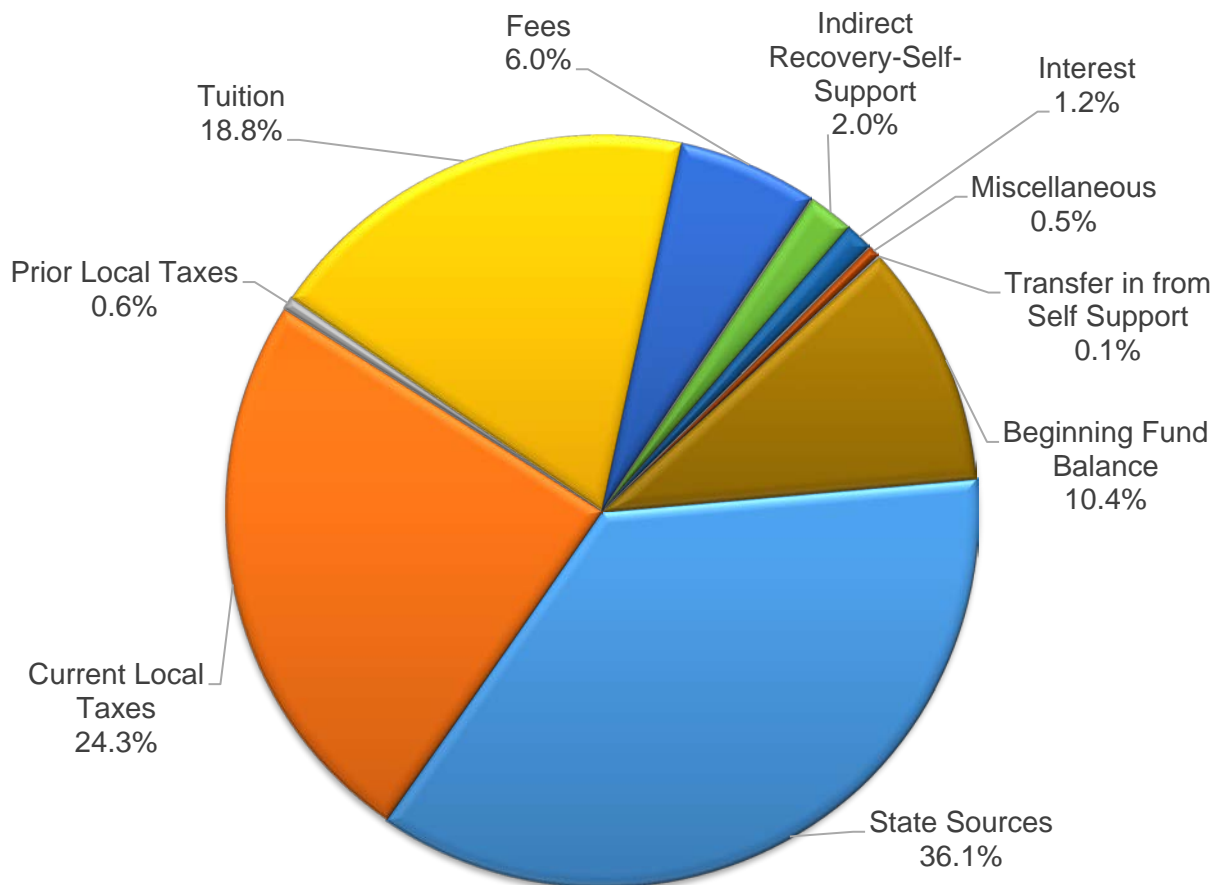
Fund(s)	% of total	Function	Description
General Fund	32.3%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.
Special Projects	5.6%	Restricted and Designated Operating	Chemeketa grant programs which are primarily federal or state funded.
Self-Support	9.3%		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.
Intra-College Services	5.2%		Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves guarantee funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance

Debt Service	12.3%	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations include General Obligation bonds, Certificates of Participation, and PERS bonds.
Regional Library	1.5%	Added services- primarily to students	The 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 their van and upgrade their computer systems.
Auxiliary Enterprise	2.4%		The bookstore offers course materials, supplies and services to students and staff in both on-site and online purchasing options.
Capital Projects	8.3%	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	22.7%	The college acts as the fiscal agent only	The largest fiduciary fund is Financial Aid with 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  
\$96,560,000



### State Appropriation

Since this is the second year of the biennium, state funding for the 2019-21 biennium is set at \$640.9 million. Income tax revenues are being received in line with the state's revenue forecasts so no reduction in state funding is expected in FY2020-21.

### Tuition and Fees

In February 2020, the Board approved a \$4 tuition increase and a \$7 universal fee increase, which will bring the tuition rate to \$95 and the universal fee rate to \$31 per credit hour. The long-term enrollment decline continues. For 2019-20, a 2% enrollment decline was assumed but we are currently experiencing about a

7% decline. For 2020-21, we anticipate a continued decline and have assumed it will be 3% for building the budget. We estimated the tuition and fee revenues based off of our current actual rate of enrollment decline rather than what we originally assumed. The \$5 per credit differential fee rate for high cost programs that was approved by the board in FY2019-20 will remain the same. But, the fee will be further implemented into second year programs so it will generate additional fee revenue. The estimated combined impact of the tuition and fee changes is a net increase in tuition and fee revenue of \$2,190,000 for FY2020-21.

### **Property Taxes**

The continuing strong housing market has resulted in higher than normal property tax growth. Property taxes imposed grew by 4.6% in FY2018-2019 and an additional 4.4% in FY2019-20. 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 FY2020-2021 budget, a 3% rate of growth was assumed. The rate of default improved again for the second year in a row with about 96% of imposed property taxes being collected in the current year.

### **Transfer in from Self-Supporting Services**

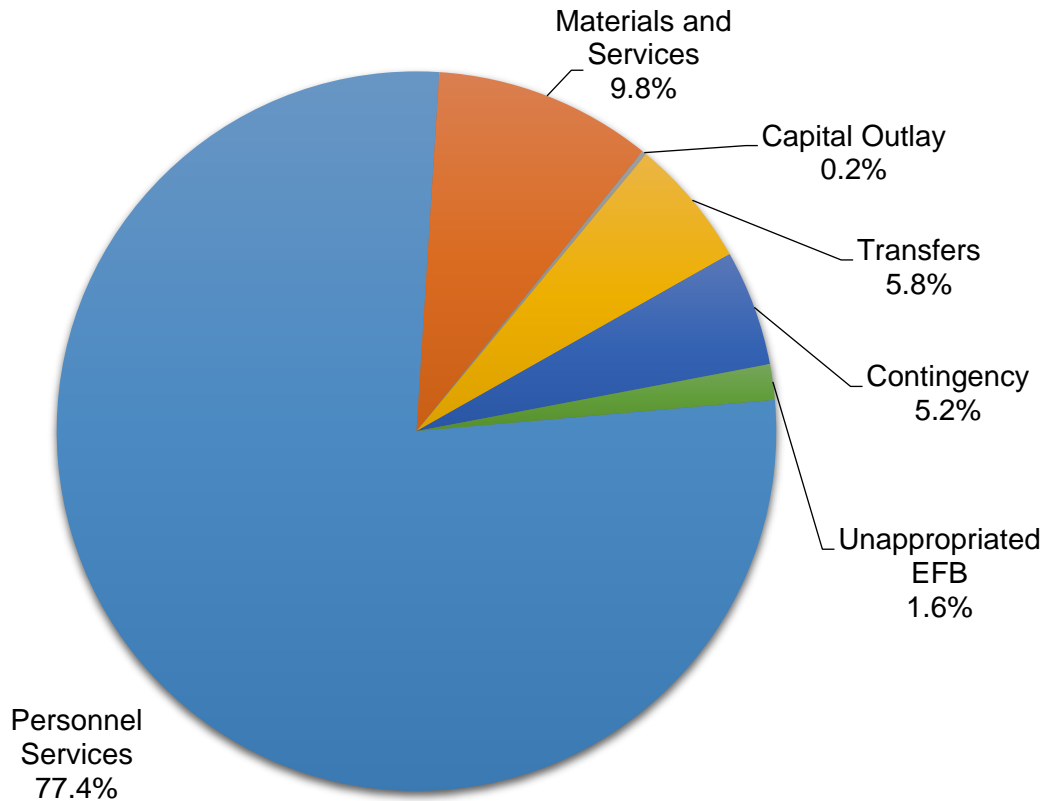
The transfer in from the Self-Supporting Services Fund has been reduced. Previously, Self-Supporting activities would generate enough funds to allow for a modest supplement to the General Fund. As Self-Supporting revenues have declined along with enrollment, sufficient revenues are not being generated to be able to transfer surplus revenue to the General Fund. The current transfer is funded by additional fees charged in Nursing and is used to pay for the additional wages being paid to Nursing faculty.

### **Fund Balance**

During FY2019-20, the General Fund ending fund balance was toward the lower end of the target range. When state funding for this biennium was higher than originally budgeted, part of the additional state funding was dedicated to rebuilding the General Fund ending fund balance. The budgeted ending fund balance for FY2020-21 was increased by \$1 million to be \$10 million.

## Expenditures:

### Where the Money Goes \$95,060,000



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

The budget for FY2020-2021 expenditures was built using the following assumptions:

- A step increase and a 2.2% salary adjustment for all eligible classified employees as required by the bargaining agreement
- A step increase and a 2.2% salary adjustment for all eligible exempt employees
- An estimated amount to fund the cost of contract negotiations with faculty employees
- No across the board changes to adjunct, hourly or student budgets. Adjunct and Hourly amounts did change as a result of targeted investments and reductions
- Increase the employer-paid portion of health insurance for classified employees by 3% as required by the bargaining agreement with the same increase for exempt employees. The increase for faculty employees is currently undetermined
- Targeted increases to materials and services and capital budgets
- Reduce contingency by \$1,000,000

All investments were made based on the 2020-21 budget principles. Investments of approximately \$1,184,000 were offset by reductions of approximately \$264,000 for a net investment of about \$920,000. The investments and reductions are detailed in each department narrative.

The Instruction and Student Services area was divided into two areas, named Academic Affairs and Student Affairs. The divisions in Academic Affairs include Career and Technical Education, General Education and Transfer Studies, and Regional Education and Academic Development. The Student Development and Learning Resources division is within Student Affairs. The departments of Academic Effectiveness, (previously Curriculum, Instruction and Accreditation), Advising and First Year Programs, Counseling and Career Services, Financial Aid and Veterans Outreach, and Student Recruitment, Enrollment and Graduation will report directly to the new Vice President of Student Affairs whereas they previously reported to the Student Development and Learning Resources Division.

For the FY2020-2021 proposed budget, there were also some minor name changes and re-organizations to the reporting structure as follows:

- Diversity and Equity/Title IX has been renamed to Diversity, Equity and Inclusion/Title IX
- Wine Studies has moved from Agricultural Sciences and Wine Studies to Yamhill Valley Campus and Wine Studies
- The Opportunity Center moved from Curriculum, Instruction and Accreditation to the Center for Academic Innovation. This is the only General Fund portion of the Center for Academic Innovation. The remainder of the department is in the Self-Supporting Services Fund. The remainder of Curriculum, Instruction and Accreditation has been renamed to be Academic Effectiveness and will report to the Vice President of Student Affairs.

For the FY2020-2021 adopted budget the following name changes and re-organizations were also implemented

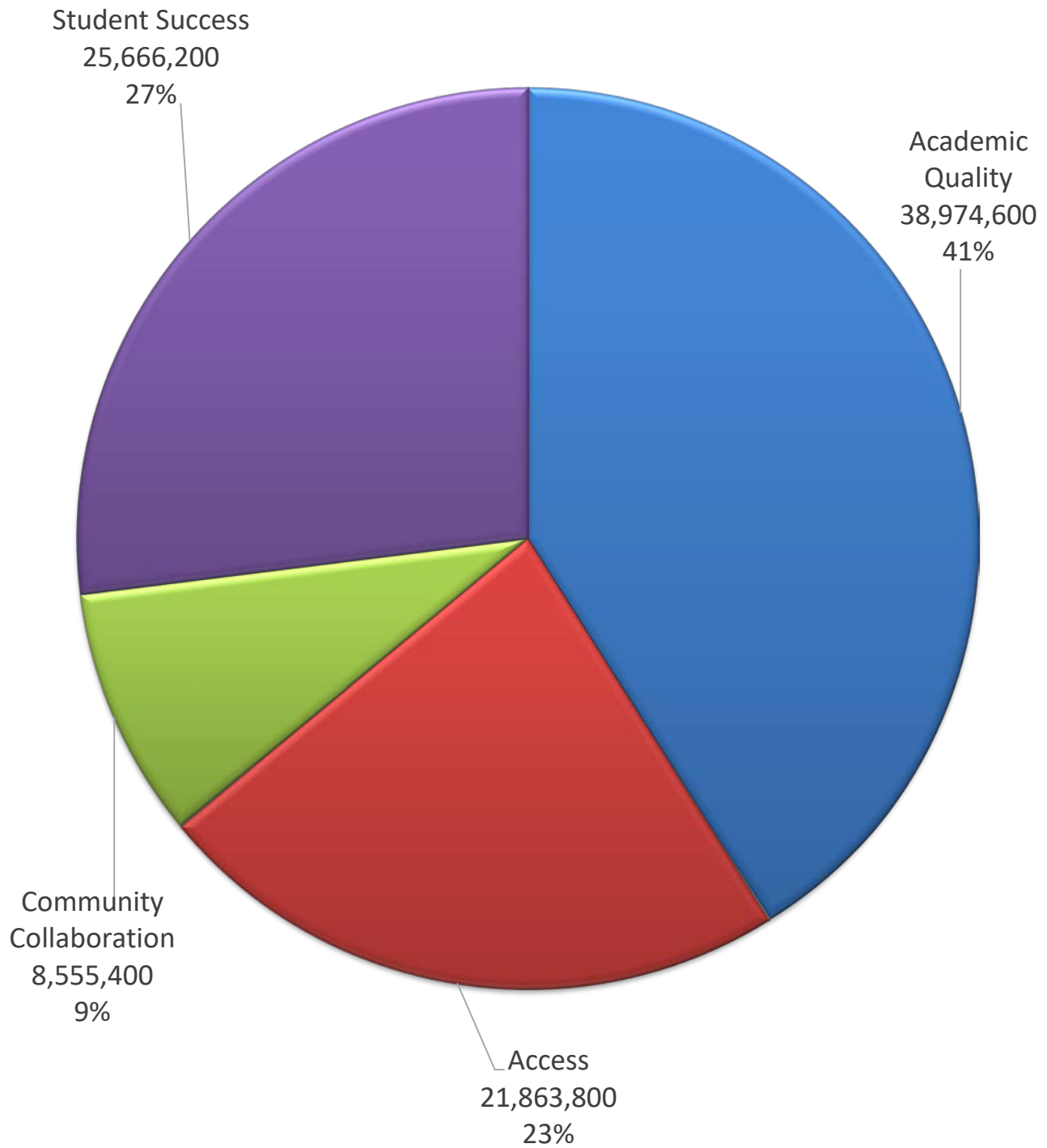
- Foundation now reports directly to the Vice President – Governance and Administration
- Academic Effectiveness and Organizational Effectiveness were combined to create a new department Academic and Organizational Effectiveness which will report to the Vice President of Student Affairs

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

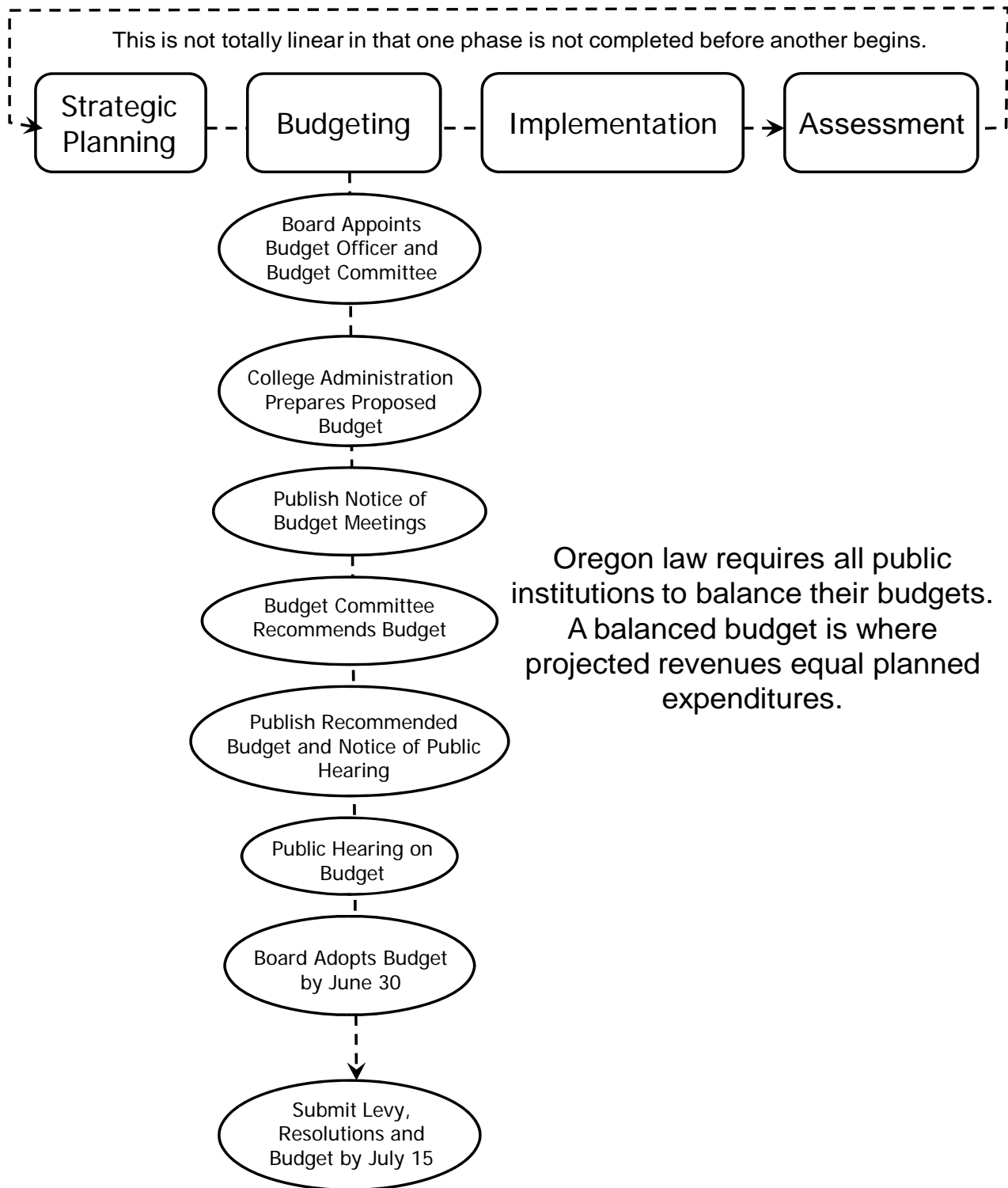
	Classified	Exempt	Faculty	Total
FY2019-20 Adopted	242.64	79.75	208.25	530.64
Changes During FY2019-20	0.50	5.00	0.75	6.25
FY2020-21 Investments	7.60	0.00	1.50	9.10
FY2020-21 Reductions	0.00	0.00	(2.00)	(2.00)
FY2020-21 Funding Changes	(0.25)	1.65	0.00	1.40
FY2020-21 Adopted	250.49	86.40	208.50	545.39
Total FTE Change	7.85	6.65	0.25	14.75
FTE % Change	3.24%	8.34%	0.01%	2.78%



## GENERAL FUND BUDGET BY CORE THEME



## Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE  
2020-2021 BUDGET CALENDAR  
Revised 4-3-2020

January 15, 2020	Board reviews budget calendar
February 26, 2020	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 9, 2020 - April 30, 2020	Publish legal notices of Budget Committee meetings
April 15, 2020	Board approves revised budget calendar (Location: Remote meeting via Zoom)
May 6, 2020	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund Presentation of Budget-Other Funds Discussion and approval (Location: Remote meeting via Zoom)
May 7, 2020- May 15, 2020	Publish Budget Summary and Notice of Budget Hearing
May 20, 2020 (7 pm)	Public Hearing on the Budget (Location: Remote meeting via Zoom)
June 24, 2020	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2020	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

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Regional Education and Academic Development

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

## Student Affairs

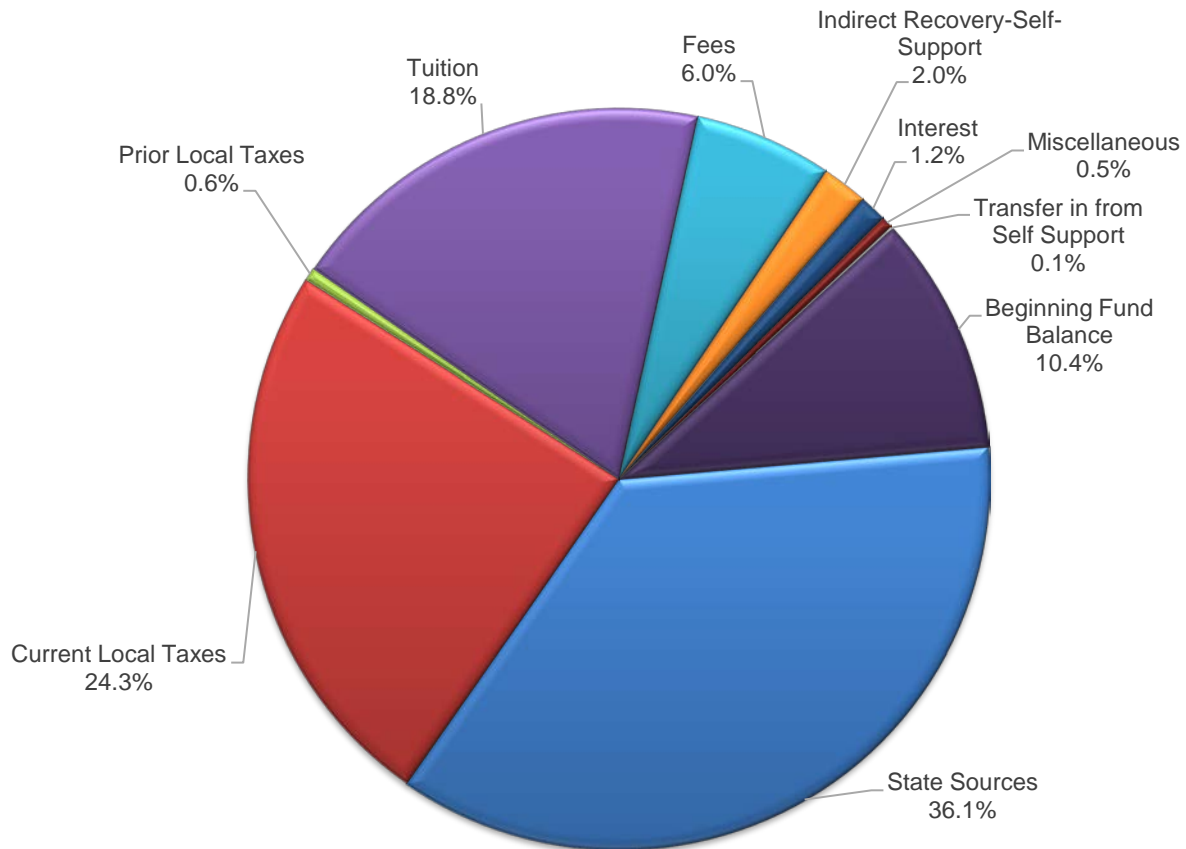
- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- Student Recruitment, Enrollment and Graduation Services

## Student Development and Learning Resources

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

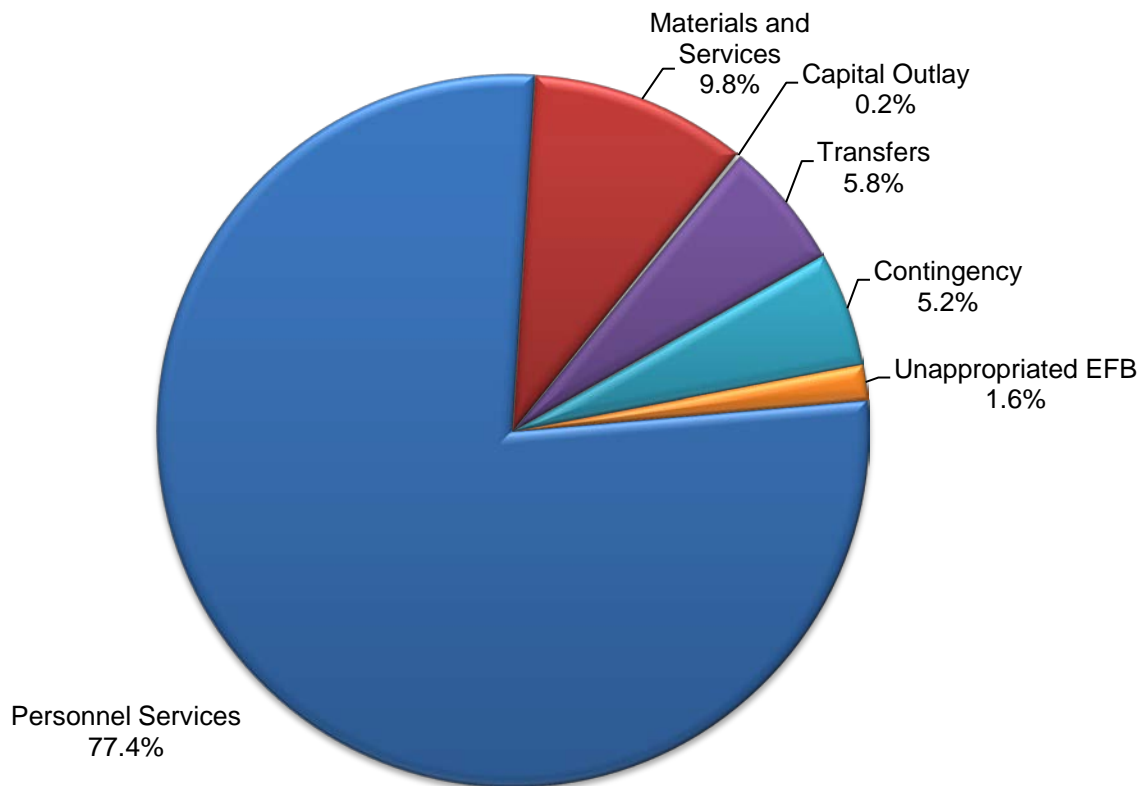
## GENERAL FUND RESOURCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	DESCRIPTION	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
40,493,074	23,660,246	33,800,000	State Sources	34,850,000	34,850,000	34,850,000
20,678,463	21,855,650	21,780,000	Current Local Taxes	23,480,000	23,480,000	23,480,000
510,720	850,221	540,000	Prior Local Taxes	570,000	570,000	570,000
18,152,163	18,396,489	18,950,000	Tuition	18,180,000	18,180,000	18,180,000
1,721,212	2,409,487	4,340,000	Fees	5,830,000	5,830,000	5,830,000
1,769,949	1,794,347	1,900,000	Indirect Recovery-Self-Support	1,890,000	1,890,000	1,890,000
434,602	901,762	1,200,000	Interest	1,200,000	1,200,000	1,200,000
406,420	151,944	450,000	Miscellaneous	460,000	460,000	460,000
500,000	200,000	200,000	Transfer in from Self Support	100,000	100,000	100,000
9,039,874	17,950,561	9,000,000	Beginning Fund Balance	10,000,000	10,000,000	10,000,000
93,706,477	88,170,707	92,160,000	Total Resources	96,560,000	96,560,000	96,560,000



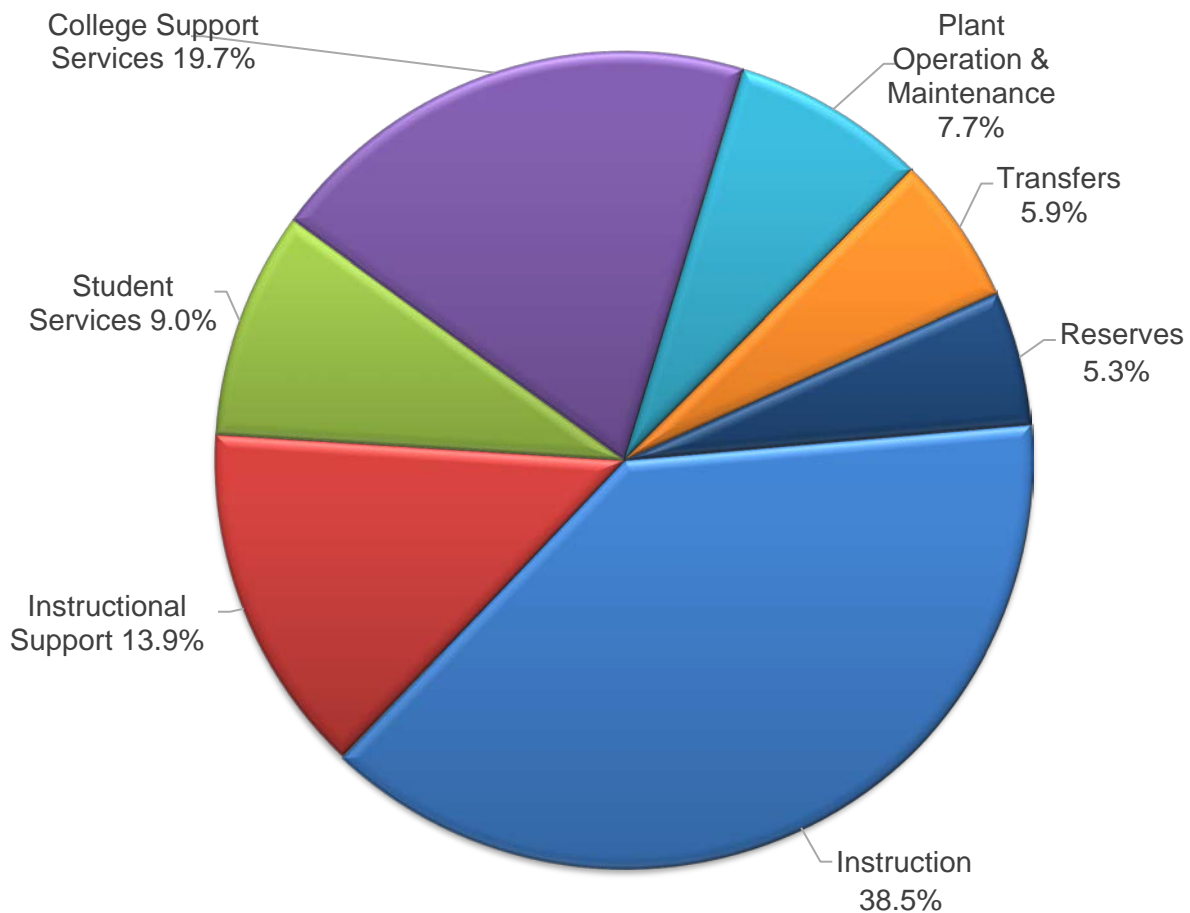
## GENERAL FUND EXPENDITURES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
7,520,044	8,235,816	8,167,151	Exempt Personnel	86.40	9,250,170	9,250,170	9,393,434
10,965,681	11,260,936	12,272,459	Classified Personnel	250.49	13,321,803	13,321,803	13,342,498
1,189,663	1,165,083	1,200,000	Hourly Personnel		1,163,000	1,163,000	1,163,000
15,294,042	15,503,799	17,004,758	Faculty Personnel	208.50	17,664,754	17,664,754	17,518,704
6,563,556	6,484,471	7,000,000	Faculty Adjunct		6,973,969	6,973,969	6,973,969
213,959	187,178	247,065	Student Hourly		247,065	247,065	247,065
<u>21,157,291</u>	<u>22,069,687</u>	<u>24,567,189</u>	Fringe Benefits		<u>26,182,361</u>	<u>26,182,361</u>	<u>26,164,452</u>
62,904,236	64,906,970	70,458,622	Total Personnel Services	545.39	74,803,122	74,803,122	74,803,122
8,905,081	8,781,655	9,239,508	Total Materials and Services		9,425,008	9,425,008	9,425,008
97,873	149,147	161,870	Total Capital Outlay		231,870	231,870	231,870
3,848,726	4,560,038	4,800,000	Total Transfers		5,600,000	5,600,000	5,600,000
-	-	6,000,000	Total Contingency		5,000,000	5,000,000	5,000,000
75,755,916	78,397,810	90,660,000	Account Total	545.39	95,060,000	95,060,000	95,060,000
		1,500,000	Unappropriated Ending Fund Balance		1,500,000	1,500,000	1,500,000
		92,160,000	Total		96,560,000	96,560,000	96,560,000



## GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	35,520,899	1,146,046			36,666,945
Instructional Support	12,050,409	1,045,564	100,342		13,196,315
Student Services	7,709,636	837,509	306		8,547,451
College Support Services	15,034,150	3,570,082	131,222		18,735,454
Plant Operation & Maintenance	4,488,028	2,825,807			7,313,835
Transfers				5,600,000	5,600,000
Reserves				5,000,000	5,000,000
Total	74,803,122	9,425,008	231,870	10,600,000	95,060,000
Unappropriated Ending Fund Balance					1,500,000
GRAND TOTAL					96,560,000





# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
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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/Title IX:** Responsible for overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College.

### **2020-2021 Activities:**

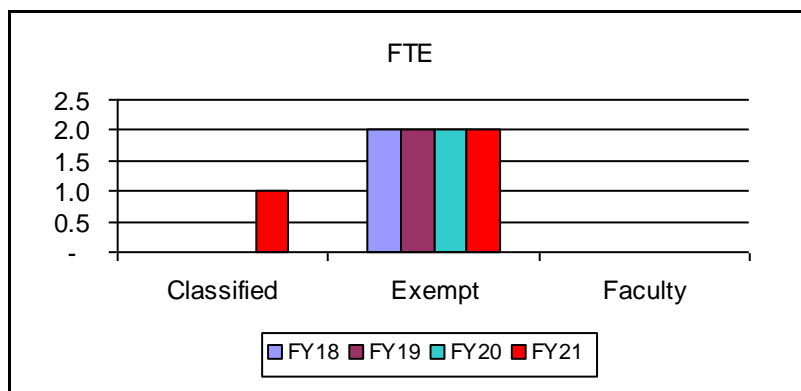
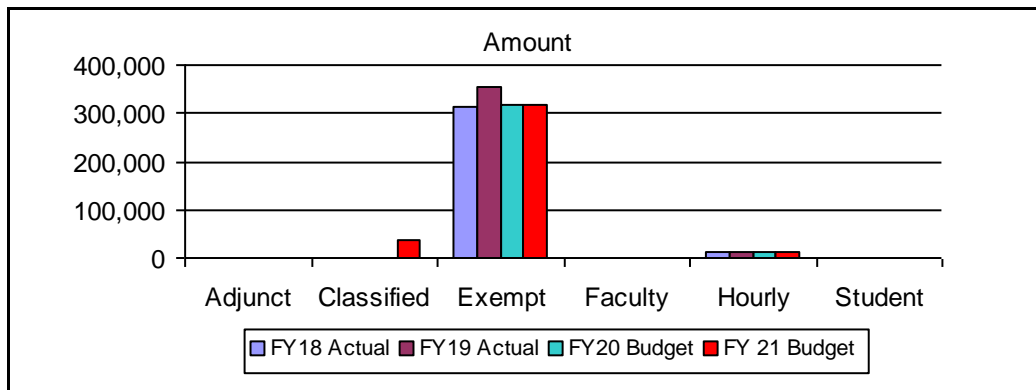
- Provide leadership to advance the College's student success initiatives designed to increase the number of students who complete certificates and degrees, including a Guided Pathways model
- Enhance the College's role in identifying and addressing the workforce needs of our district, including the 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 implementation 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 Outward Mindset training at all levels of the organization
- Provide leadership to Campus Advocacy Coordinator activities for legislative lobbying efforts
- Add new 1.0 FTE classified Administrative Support position

### **Future Plans:**

- Position Chemeketa for external political and economic factors that may impact the college
- Provide strong statewide leadership around community college budget asks

## PRESIDENT'S OFFICE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
312,511	353,305	319,140	Exempt	2.00	321,672	321,672	319,068
-	-	-	Classified	1.00	35,268	35,268	35,268
11,448	11,057	11,949	Hourly		11,949	11,949	11,949
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	1,207	-	Student		-	-	-
125,149	141,388	146,554	Fringe Benefits		178,704	178,704	177,824
449,108	506,957	477,643	<i>Category Total</i>		547,593	547,593	544,109
91,210	69,284	86,338	Materials and Services		86,338	86,338	86,338
91,210	69,284	86,338	<i>Category Total</i>		86,338	86,338	86,338
60	65	312	Capital		312	312	312
60	65	312	<i>Category Total</i>		312	312	312
540,378	576,306	564,293	Department Total	3.00	634,243	634,243	630,759



## **COMMUNITY RELATIONS**

*New department for fiscal year 2020-21*

### **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.

### **2020-2021 Activities:**

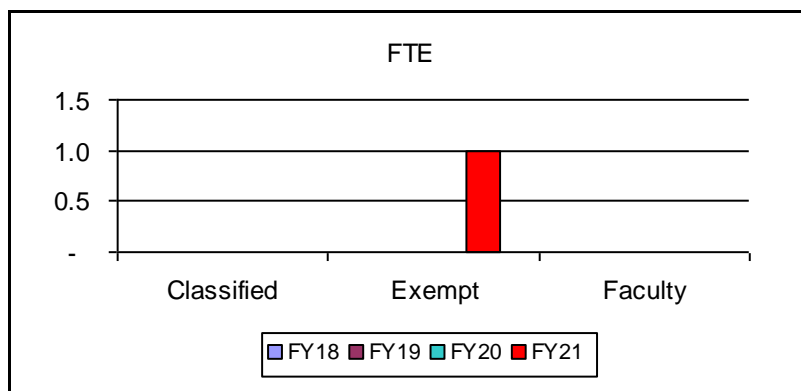
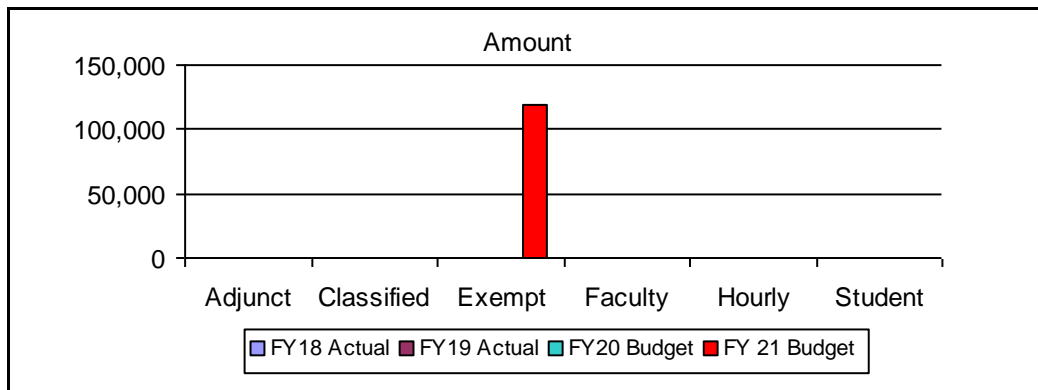
- Work closely with the college's President and executive team to develop and implement a district-wide plan for a comprehensive legislative affairs program designed to highlight and advocate for Chemeketa Community College
- Participate in internal and external professional development opportunities to gain knowledge about Chemeketa and the legislative process
- Continue the ongoing systematic process of reviewing, updating, and revising college practices in relation relation to legislative affairs in particular, and community relations in general
- Act as one of the the primary Campus Advocacy Coordinators through OCCA 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

### **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

## COMMUNITY RELATIONS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	-	Exempt	1.00	124,368	124,368	119,628
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		60,390	60,390	58,790
-	-	-	<i>Category Total</i>		184,758	184,758	178,418
-	-	-	Materials and Services		10,000	10,000	10,000
-	-	-	<i>Category Total</i>		10,000	10,000	10,000
-	-	-	Department Total	1.00	194,758	194,758	188,418



## DIVERSITY, EQUITY AND INCLUSION/TITLE IX

*Formerly Diversity and Equity/Title IX, this department was renamed to 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 community 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.

### **2020- 2021 Activities:**

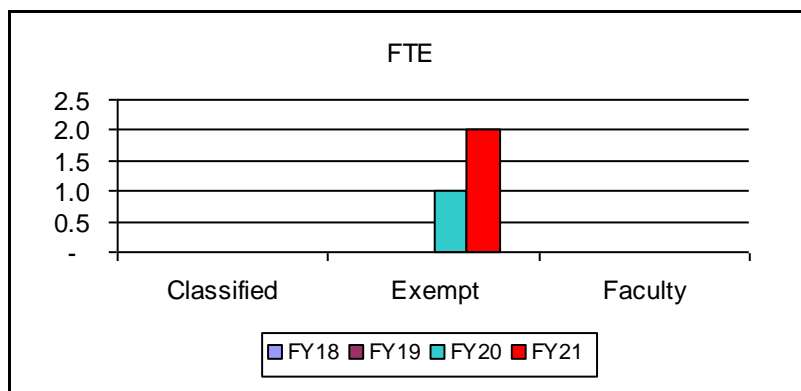
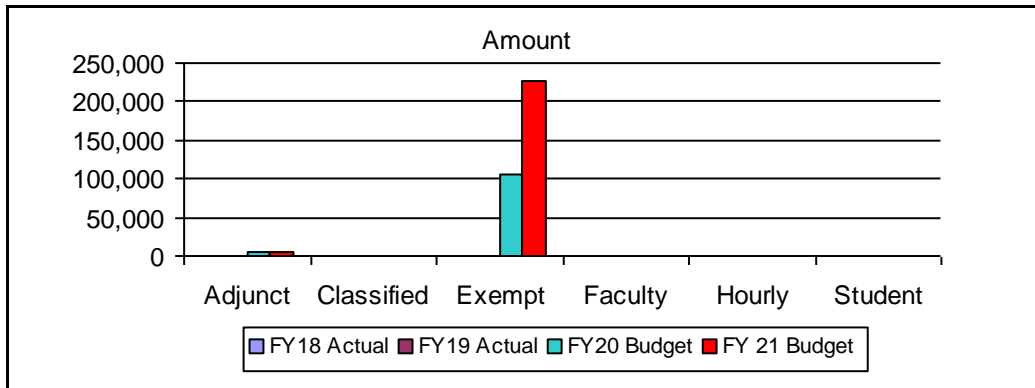
- Collaborate with the college community in creating Chemeketa's diversity, equity and inclusion roadmap
- Collaborate in the implementation of best practices in recruiting and hiring faculty of color as recommended by the task force
- Sustain the cultural competency education program by conducting assessments and offering educational activities throughout the year
- Continue to nurture and build relationships with outside partners involved in DEI and Title IX work
- Increase Materials and Services by \$21,000

### **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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	104,520	Exempt	2.00	221,652	221,652	226,956
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	5,150	Adjunct		5,150	5,150	5,150
-	-	-	Student		-	-	-
-	-	54,570	Fringe Benefits		113,037	113,037	114,828
-	-	164,240	<i>Category Total</i>		339,839	339,839	346,934
-	-	20,457	Materials and Services		41,457	41,457	41,457
-	-	20,457	<i>Category Total</i>		41,457	41,457	41,457
-	-	184,697	Department Total	2.00	381,296	381,296	388,391



## **DIVERSITY AND EQUITY OFFICE**

### **(History)**

*This department was reorganized and is now combined with Title IX Office.*

#### **Purpose:**

The purpose of the Diversity and Equity Office (DEO) is to provide overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College.

#### **Description:**

The DEO directs all diversity and equity efforts at the college. By providing technical assistance and support, along with diversity and equity trainings and assessments, the DEO collaborates with departments and individuals to promote a climate of access, respect and inclusion throughout the college. The DEO also leads outreach efforts to culturally and ethnically diverse community-based agencies, and works with recruitment and resource development.

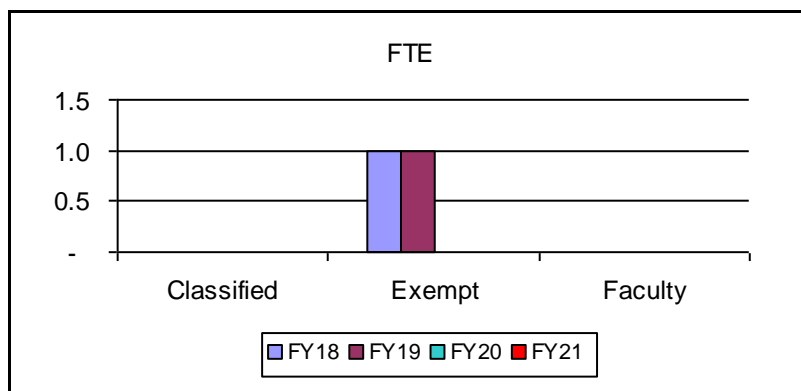
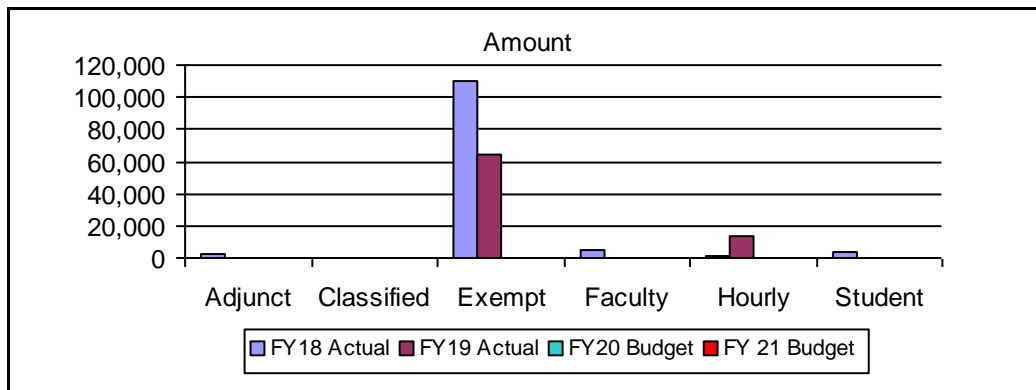
#### **2018- 2019 Activities:**

- Diversify Employee Hiring - Increase number of diverse applicants and hires for all employee groups
- Cultural Competency Workshops/Trainings - Create a series of workshops in which a culture of inquiry, knowledge, awareness of attitudes and values, creating a space to learn and build on our experiences of ourselves and others as a call to action for equity and inclusion in support of all communities. These include trainings such as Safe Zone LGBTQ and Chemeketa Reads.
- Difference, Power and Responsibility (DPR) – Continue to collaborate with the office of Curriculum, Instruction and Accreditation to embed culturally responsive teaching curricula and pedagogy
- Collaborate with Employee Development on staff trainings
- Collaboration with outside partners
- Convene a meeting with all groups working on diversity initiatives
- Develop an internship program for graduate candidates of diverse ethnic backgrounds who are interested in teaching at a community college



## DIVERSITY AND EQUITY OFFICE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
110,180	64,136	-	Exempt		-	-	-
-	218	-	Classified		-	-	-
970	13,988	-	Hourly		-	-	-
4,558	-	-	Faculty		-	-	-
2,718	-	-	Adjunct		-	-	-
3,150	-	-	Student		-	-	-
47,251	36,263	-	Fringe Benefits		-	-	-
168,826	114,605	-	<i>Category Total</i>		-	-	-
27,680	22,536	-	Materials and Services		-	-	-
27,680	22,536	-	<i>Category Total</i>		-	-	-
196,506	137,141	-	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences
- Community Education
- 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 Outreach
- 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 - 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.

**Organizational Effectiveness:** The department provides leadership in strategic planning, process improvement, change management and institutional grant development.

**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.

**Institutional Research:** Provides institutional data and analysis district-wide.

### **2020-2021 Activities:**

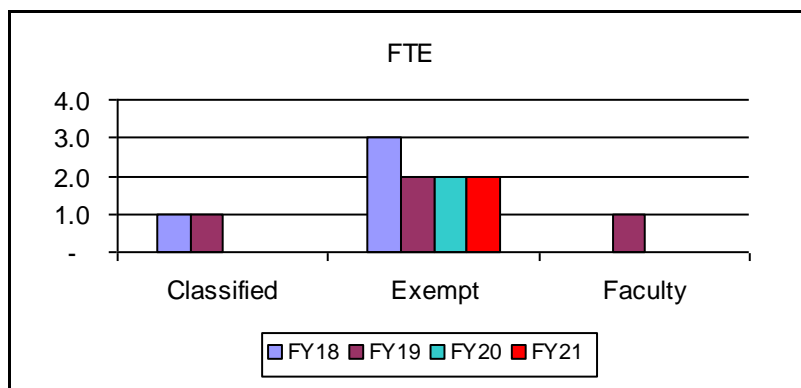
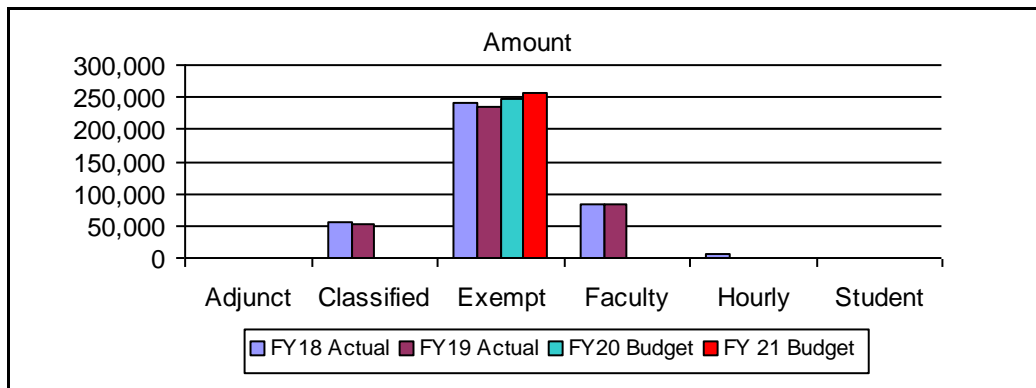
- Provide support for a smooth transition of new president to ensure success for the college
- Provide leadership and direction for the Institutional Research and Organizational Effectiveness departments during co-location transition
- Oversee contract management for the new Classified Association contract
- Work with the Faculty Association on contract management matters and bargaining a new faculty contract
- Develop the college's grant efforts in STEM, CTE and General Education areas; streamline systems
- Participate and provide leadership in transition of executive level leadership at the college
- Work with Institutional Advancement department to maximize student enrollment and retention
- Continue to develop a more defined connection between strategic planning and budgeting at the college
- Onboard new Chemeketa Press director

### **Future Plans:**

- Work with the College President to position Chemeketa for external political and economic factors which may impact the college
- Work with the College President to implement "One College" concept at all levels of the organization

## VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
242,099	236,065	247,008	Exempt	2.00	271,172	271,172	257,928
56,024	52,888	-	Classified		-	-	-
7,585	-	357	Hourly		357	357	357
82,049	83,382	-	Faculty		-	-	-
962	1,378	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
171,094	185,332	119,248	Fringe Benefits		131,696	131,696	123,979
559,813	559,046	366,613	<i>Category Total</i>		403,225	403,225	382,264
216,411	337,175	260,127	Materials and Services		260,127	260,127	260,127
216,411	337,175	260,127	<i>Category Total</i>		260,127	260,127	260,127
776,224	896,220	626,740	Department Total	2.00	663,352	663,352	642,391



## **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. Additionally, this unit systematically reviews and works with departments to update and revise college policies and procedures, trains new employees on their Rights and Responsibilities, 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, Title IX Team, and Alcohol, Marijuana, and Other Drugs 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.

### **2020-2021 Activities:**

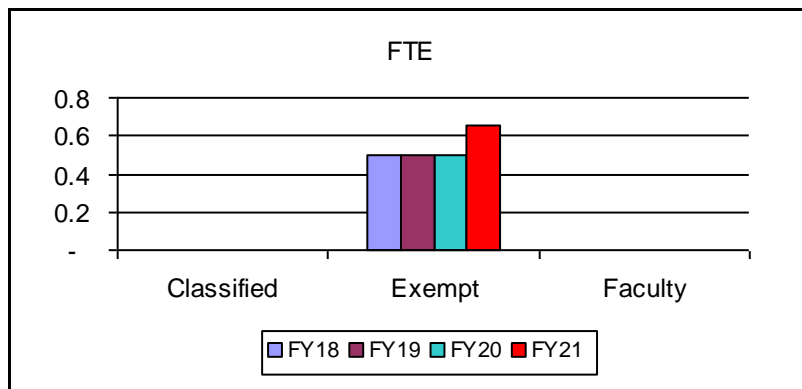
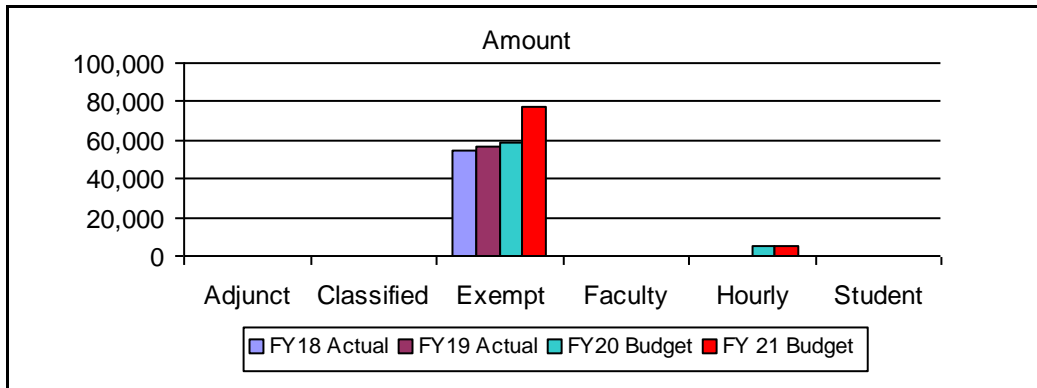
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys retained by third-parties regarding 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, ADA, Copyright, Alcohol, Marijuana and Other Drugs Team, Title IX, and FERPA Teams; Chair the college Clery Act Team
- Provide Rights and Responsibility Training for new employees
- Continue the ongoing systematic process of reviewing, updating, and revising college policies and procedures to comply with the changing legal environment
- Update Chemeketa's Primary Record Keeper document and train new employees on their archival responsibilities
- Move funding for 0.15 FTE exempt General Counsel position from the Intra-College Services fund

### **Future Plans:**

- Continue to provide the college with legal advice and keep the college President and College Board of Education informed of legal matters
- Continue to manage college legal resources and pending legal matters
- Continue a systematic college-wide review, update, and revision of policies and procedures
- 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

## GENERAL COUNSEL

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
54,246	56,224	58,524	Exempt	0.65	80,839	80,839	77,758
-	-	-	Classified		-	-	-
-	-	5,311	Hourly		5,311	5,311	5,311
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
25,675	27,186	30,042	Fringe Benefits		40,598	40,598	39,557
79,921	83,410	93,877	<i>Category Total</i>		126,748	126,748	122,626
24,495	13,014	21,497	Materials and Services		21,497	21,497	21,497
24,495	13,014	21,497	<i>Category Total</i>		21,497	21,497	21,497
104,417	96,424	115,374	Department Total	0.65	148,245	148,245	144,123



## 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 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.

**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 Skillsoft Learning Management System, implementation of College wide Outward Mindset Training with continued supervisor emphasis on tools available.

**Title IX Administration:** Provide backup for Title IX practices and processes.

### **2020-2021 Activities:**

- Continue working towards solutions and improved processes in Banner HRIS for improvements in employee self service, automation of processes (electronic absence reporting for salaried employees) , and availability of data
- Sustain efforts to build a comprehensive professional development structure for faculty, classified and exempt employees
- Complete pay equity analysis and implementation
- Review and refine current onboarding practices in line with strategic plan
- Focus Outward Mindset training College wide for classified and faculty
- Focus on Diversity and Equity with emphasis on direction from work groups and climate survey results in relation to Human Resource Activities
- Increase part-time hourly and fringe benefits by \$10,000
- Increase Materials and Services by \$10,000

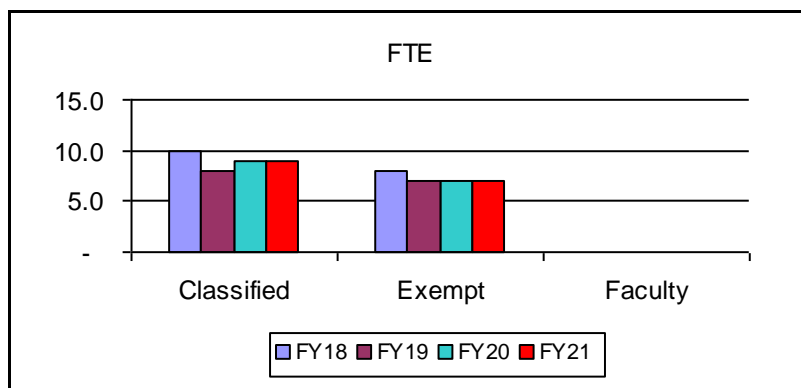
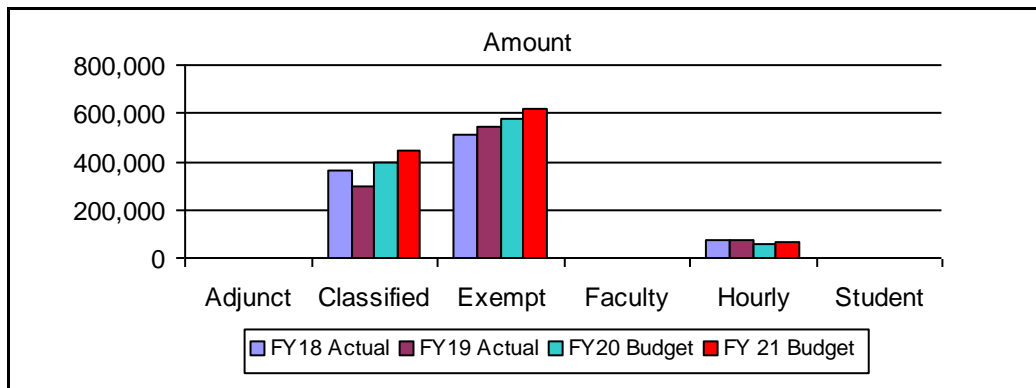
### **Future Plans:**

- Implement further data-driven decision processes
- Develop comprehensive pay structure with regression analysis
- Analyze current HRIS processes and determine pathway to the future



## HUMAN RESOURCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
507,360	542,548	577,524	Exempt	7.00	614,628	614,628	619,584
362,698	294,817	398,140	Classified	8.90	461,618	461,618	446,778
71,859	71,831	59,556	Hourly		67,556	67,556	67,556
-	-	-	Faculty		-	-	-
286	-	-	Adjunct		-	-	-
111	-	-	Student		-	-	-
531,610	517,637	627,834	Fringe Benefits		671,801	671,801	668,536
1,473,923	1,426,832	1,663,054	Category Total		1,815,603	1,815,603	1,802,454
251,592	191,950	285,456	Materials and Services		295,456	295,456	295,456
251,592	191,950	285,456	Category Total		295,456	295,456	295,456
1,725,515	1,618,783	1,948,510	Department Total	15.90	2,111,059	2,111,059	2,097,910



## **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.

### **2020-2021 Activities:**

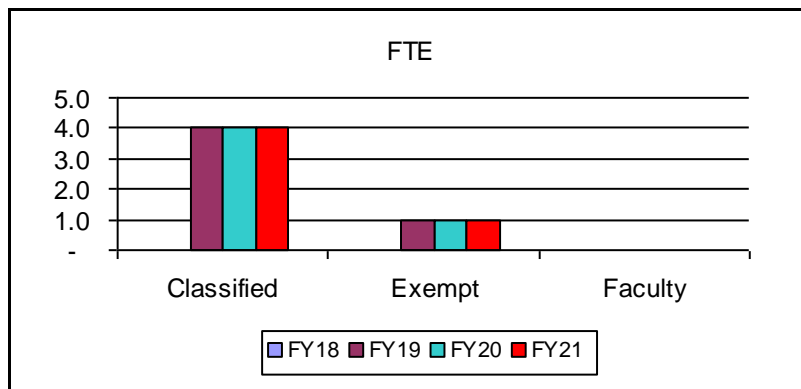
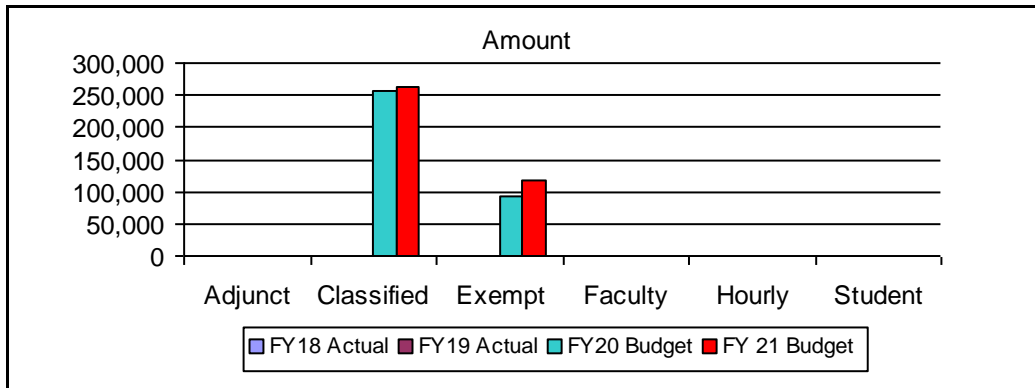
- Continue to promote awareness of the college and its contributions to the region
- Expand social media and video activities
- Promote enrollment through targeted outreach
- Showcase programs and courses to increase enrollment in specific areas
- Increase Materials and Services by \$54,000 for printing costs

### **Future Plans:**

- Develop an Institutional Advancement Strategic Plan
- Expand alumni and communication efforts with LinkedIn
- 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

## INSTITUTIONAL ADVANCEMENT

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	91,788	Exempt	1.00	111,084	111,084	118,404
-	-	257,690	Classified	4.00	263,816	263,816	263,816
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	624	Student		624	624	624
-	-	206,685	Fringe Benefits		217,845	217,845	220,318
-	-	556,787	<i>Category Total</i>		593,369	593,369	603,162
-	-	270,647	Materials and Services		324,647	324,647	324,647
-	-	270,647	<i>Category Total</i>		324,647	324,647	324,647
-	-	827,434	Department Total	5.00	918,016	918,016	927,809



## **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. In-kind gifts such as scrap metal to support the welding fabrication program, gifts of used vehicles to support automotive technology 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.

### **2020-2021 Activities:**

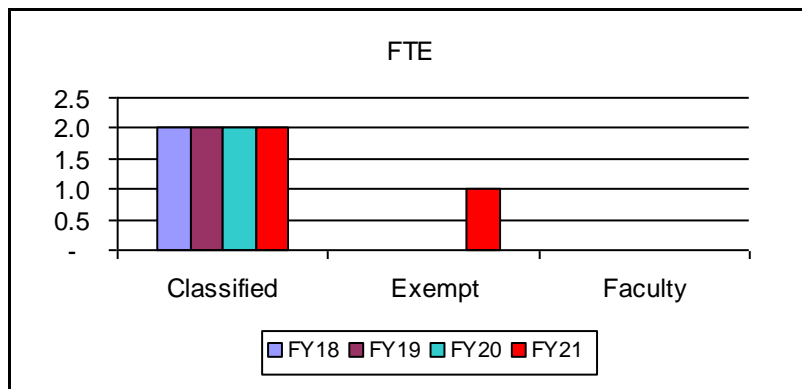
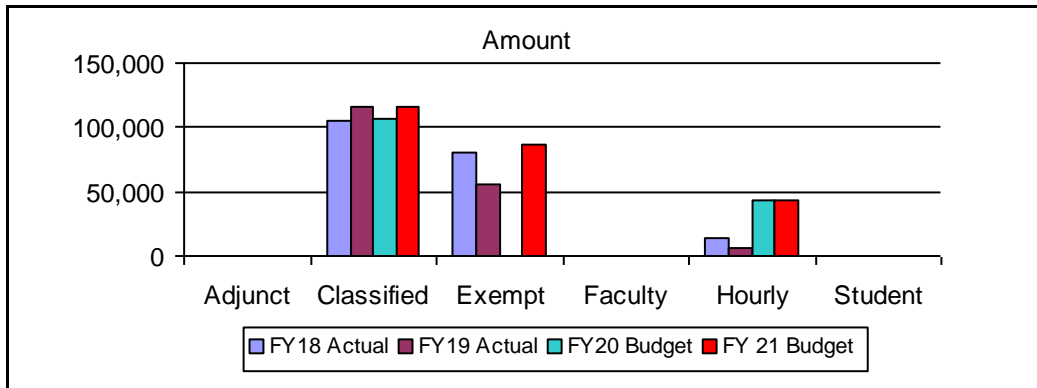
- Implement expanded Salem STARS event
- Review Foundation investment strategies for possible increased scholarship support
- Move funding for 1.0 FTE exempt Director of Foundation position from the Self Supporting Services fund

### **Future Plans:**

- Expand college alumni relation efforts
- Expand donor retention strategies
- Expand development of new donors

## FOUNDATION

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
80,782	56,069	-	Exempt	1.00	86,736	86,736	86,736
105,892	116,323	107,032	Classified	2.00	115,644	115,644	115,644
14,602	5,916	43,426	Hourly		43,426	43,426	43,426
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
69,353	85,606	64,793	Fringe Benefits		134,191	134,191	134,191
270,629	263,914	215,251	<i>Category Total</i>		379,997	379,997	379,997
64,362	66,134	46,941	Materials and Services		46,941	46,941	46,941
64,362	66,134	46,941	<i>Category Total</i>		46,941	46,941	46,941
334,990	330,048	262,192	Department Total	3.00	426,938	426,938	426,938



## INSTITUTIONAL RESEARCH

### **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 recommendations affecting 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 in academic and support program review as well as program and course assessment strategies. 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 college 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.

### **2020-2021 Activities:**

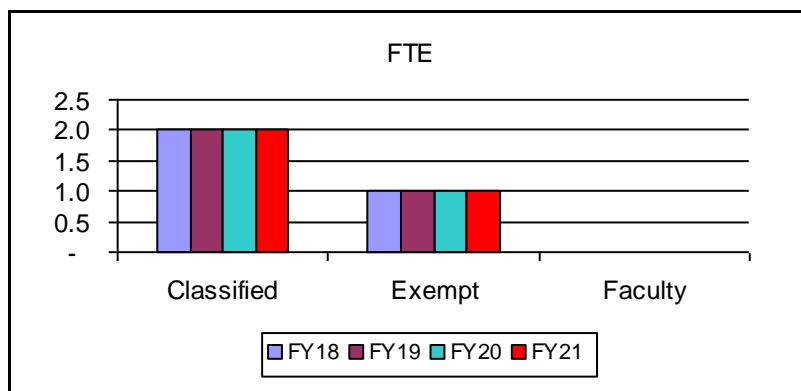
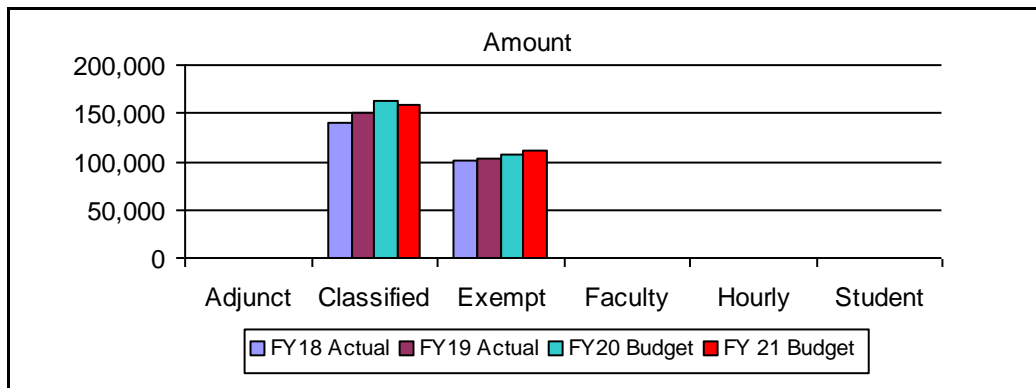
- Continue to support research efforts that have college-wide impact
- Assist Academic and Service areas in developing appropriate assessments
- Continue to gain knowledge using Tableau and begin building reports and dashboards. Tableau is a data analysis and data visualization tool.
- Continue to develop a data dictionary that can be used as a reference guide to terminology used in reports and dashboards
- Continue to develop strategies for improving data quality in our administrative system
- Continue to support a defined connection between strategic planning and budgeting at the college

### **Future Plans:**

- Continue data quality improvement efforts
- Continue the ongoing involvement at the state/HECC level, for ensuring connection and alignment with state-level initiatives
- To engage more in research that is meaningful, innovative and relevant to the college's mission
- Begin developing strategies for wider data accessibility to faculty and staff, and subsequently encourage involvement and engagement with information at the institutional and program levels

## INSTITUTIONAL RESEARCH

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
100,296	104,064	108,228	Exempt	1.00	114,996	114,996	110,616
140,576	150,582	162,016	Classified	2.00	159,660	159,660	159,636
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
112,068	132,999	144,349	Fringe Benefits		147,410	147,410	145,923
352,940	387,644	414,593	<i>Category Total</i>		422,066	422,066	416,175
10,250	8,026	10,490	Materials and Services		13,490	13,490	13,490
10,250	8,026	10,490	<i>Category Total</i>		13,490	13,490	13,490
363,190	395,670	425,083	Department Total	3.00	435,556	435,556	429,665



## **MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT**

(History)

*Due to reorganization Student Recruitment has been moved to the Enrollment Services department which was renamed Student Recruitment, Enrollment and Graduation Services.*

### **Purpose:**

The purpose of this department is to market Chemeketa Community College to potential students throughout the district and to provide general information to internal and external audiences about the college. It also is responsible for maintaining communications channels to various media outlets.

### **Description:**

This department leads college efforts to develop and implement a cohesive plan for marketing and recruitment of students. It is responsible for promoting offerings and services, recruiting students, 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.

### **2018-19 Activities:**

- Add assets to new public website
- Review and improve multi-department communications with future students
- Implement sponsored content strategy to increase awareness of Chemeketa
- Continue student recruitment marketing campaigns

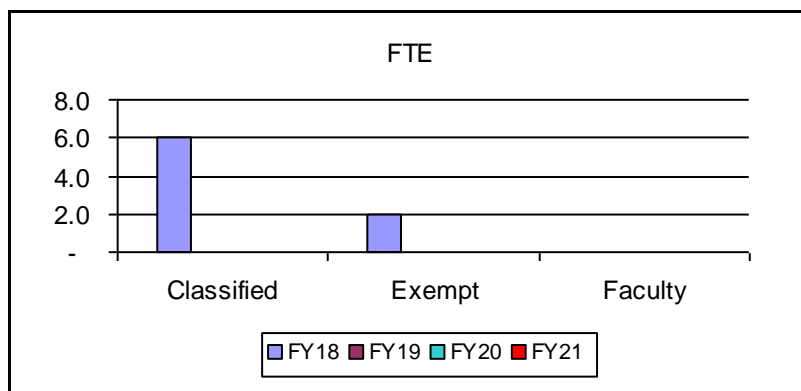
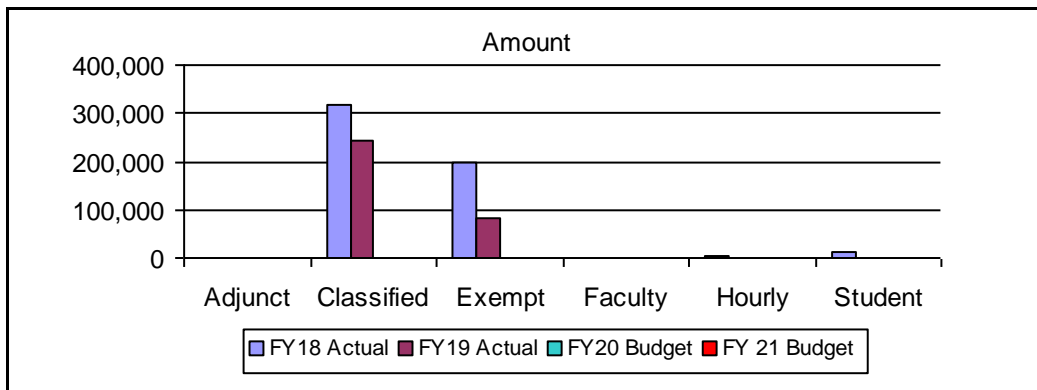
### **Future Plans:**

- Identify most efficient and effective media for student recruitment advertising



## MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
196,894	82,526	-	Exempt		-	-	-
319,362	241,327	-	Classified		-	-	-
5,439	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
12,300	747	-	Student		-	-	-
296,726	156,052	-	Fringe Benefits		-	-	-
830,721	480,652	-	<i>Category Total</i>		-	-	-
415,158	298,835	-	Materials and Services		-	-	-
415,158	298,835	-	<i>Category Total</i>		-	-	-
1,245,880	779,487	-	Department Total		-	-	-



## ORGANIZATIONAL EFFECTIVENESS

(History)

*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.*

### **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**

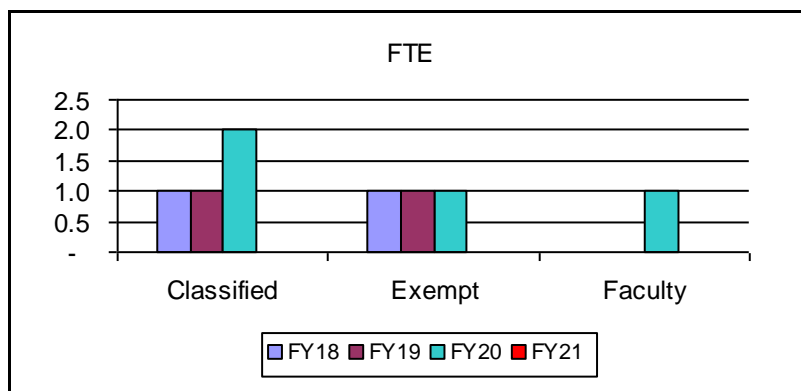
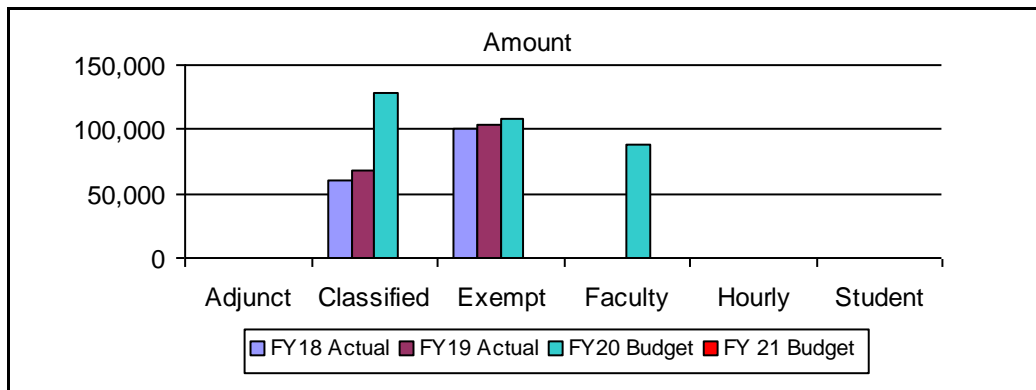
Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success. Apply for federal grant eligibility annually or as needed. Research and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

### **2020-2021 Activities:**

- **Planning Activities**
  - Work with Institutional Research to develop Strategic Planning Data Dashboards
  - Assist Executive Team as needed with 2030 college vision development activities
- **Process Improvement/Change Management/Project Management Activities**
  - Support ongoing process improvement/change management work college-wide
  - Coordinate and manage efforts on major college initiatives (CAPS-Hispanic Serving Institution Grant, Guided Pathways,)
  - Continue to develop a more defined connection between strategic planning and budgeting at the college
- **Institutional Grants**
  - Review/revise current Grants Department operating processes and needs

## ORGANIZATIONAL EFFECTIVENESS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
100,296	104,111	108,228	Exempt		114,996	114,996	-
60,631	68,074	129,053	Classified		147,661	147,661	-
-	-	-	Hourly		-	-	-
-	-	88,744	Faculty		88,744	88,744	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
85,059	91,845	180,913	Fringe Benefits		191,477	191,477	-
245,986	264,031	506,938	<i>Category Total</i>		542,878	542,878	-
5,445	3,717	12,812	Materials and Services		20,312	20,312	-
5,445	3,717	12,812	<i>Category Total</i>		20,312	20,312	-
251,431	267,747	519,750	Department Total		563,190	563,190	-



## **TITLE IX OFFICE**

### **(History)**

*This department was reorganized and is now combined with Diversity and Equity Office.*

#### **Purpose:**

The Title IX Office promotes an equitable and safe educational and work environment for individuals of all genders by overseeing compliance with Title IX, the Violence Against Women Act (VAWA) and other related laws and regulations. The Title IX office also assumes responsibility for employee development to include mandatory training requirements.

#### **Description:**

**The Title IX office** provides oversight of applicable college policies and procedures, promotes accessible reporting processes, implements a fair resolution of alleged college policy violations, provides supportive services for those who experience gender-based harassment, discrimination, and/or misconduct, and leads the implementation of sexual violence prevention strategies including employee and student training.

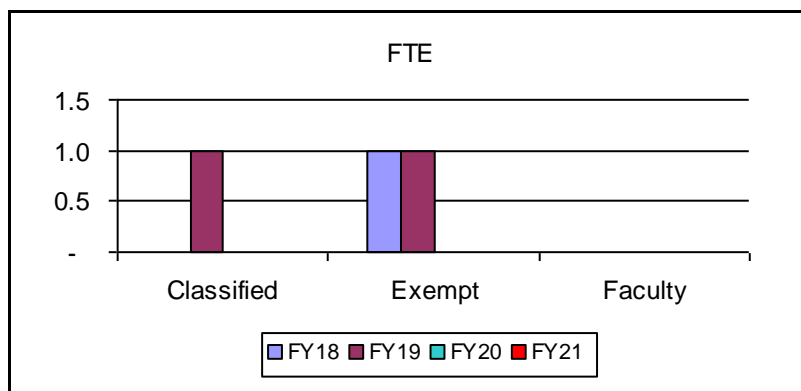
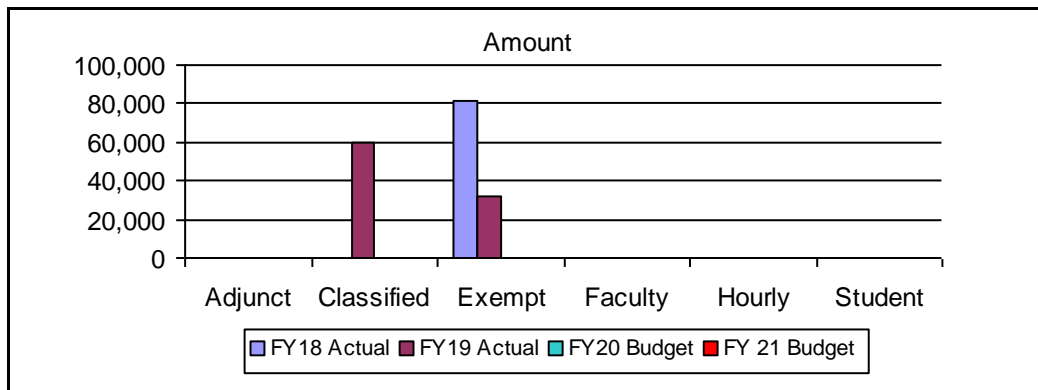
**Employee Development** provides coordination and implementation of college-wide training & professional development activities. It also assists with the implementation of college-wide initiatives.

#### **2018-2019 Activities:**

- Continue to promote awareness of Chemeketa policies and procedures for resolution of gender-based complaints
- Sustain and enhance primary prevention efforts in compliance with the VAWA
- Identify opportunities to engage students in online primary prevention training
- Establish Title IX process review committee
- Maintain compliance with Title IX, VAWA and other related laws, and regulations
- Identify opportunities for continued partnerships with local agencies for coordinated efforts to support community safety and supportive services for both accusers and accused individuals
- Attend and provide mandatory training for self and deputy Title IX officers
- Sustain Title IX athletics compliance efforts
- Offer training to all staff on Arbinger Institutes Outward Mindset model
- Increase offerings of Human Resource Related trainings and supervisor-specific training options which will include supervisor brown bags sessions and continuing training for departments.
- Eliminate vacant 1.0 FTE exempt Title IX Compliance Director position

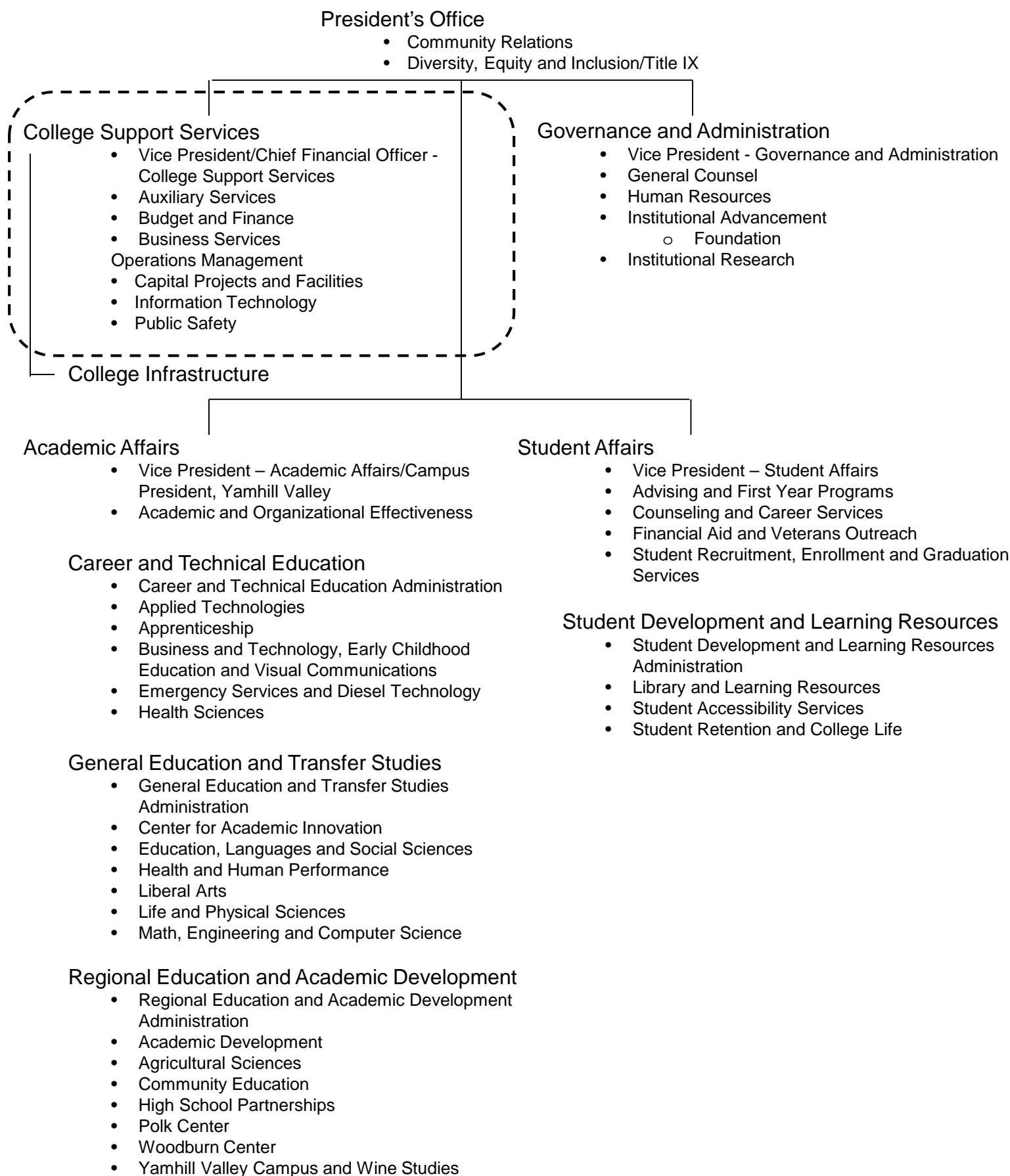
## TITLE IX OFFICE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
81,523	32,068	-	Exempt		-	-	-
-	60,085	-	Classified		-	-	-
-	282	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	273	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
42,760	51,997	-	Fringe Benefits		-	-	-
124,283	144,705	-	<i>Category Total</i>		-	-	-
722	41,035	-	Materials and Services		-	-	-
722	41,035	-	<i>Category Total</i>		-	-	-
125,005	185,740	-	Department Total		-	-	-



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# General Fund Organizational Budgets



## **VICE PRESIDENT/CHIEF FINANCIAL OFFICER - COLLEGE SUPPORT SERVICES ADMINISTRATION**

### **Purpose:**

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

### **Description:**

College Support Services Administration provides focused leadership and support to the following departments: Facilities and Capital Projects, Information Technology, Public Safety, Emergency & Risk Management, Budget and Finance, Business Services, Auxiliary Services, and College Infrastructure

### **2020-2021 Activities:**

- Continue to find ways the College Support Services 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
- Plan future capital projects investments and funding opportunities based on deferred maintenance study and current and future college needs including an update of the long-range facilities plan
- Continue to support the development of the Agricultural Complex
- Facilitate the Technology Systems 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
- Supports the ongoing, college-wide work of becoming a Data-Informed College
- Continue to enhance and improve the Emergency Preparedness efforts and Continuity of Operations Plans
- 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

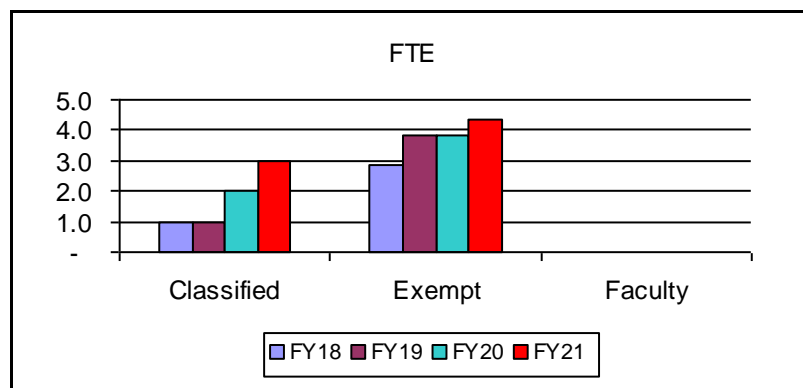
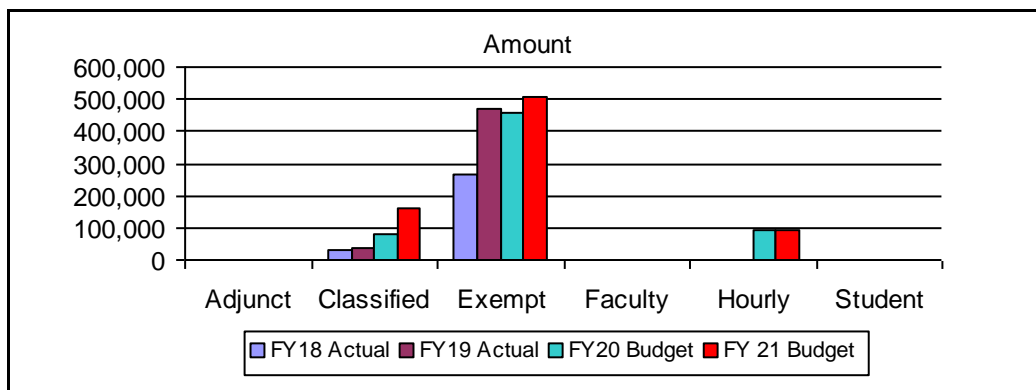
### **Future Plans:**

- 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



## VICE PRESIDENT/CHIEF FINANCIAL OFFICER - COLLEGE SUPPORT SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
263,628	467,944	457,708	Exempt	4.35	454,069	454,069	508,749
32,747	37,077	79,078	Classified	3.00	73,350	73,350	159,118
293	160	93,488	Hourly		93,488	93,488	93,488
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
154,429	226,143	309,335	Fringe Benefits		309,240	309,240	383,972
451,097	731,324	939,609	<i>Category Total</i>		930,147	930,147	1,145,327
137,147	151,729	214,978	Materials and Services		214,978	214,978	269,099
137,147	151,729	214,978	<i>Category Total</i>		214,978	214,978	269,099
-	9,556	60,910	Capital		60,910	60,910	60,910
-	9,556	60,910	<i>Category Total</i>		60,910	60,910	60,910
588,245	892,610	1,215,497	Department Total	7.35	1,206,035	1,206,035	1,475,336



## **AUXILIARY SERVICES**

### **Purpose:**

To provide services for mail distribution, copy machines, pay to print, copy services and archives. Provide delivery of mail, large and small packages to all campuses and outreach centers and delivery for the Chemeketa Cooperative Regional Library Service (CCRLS).

### **Description:**

Auxiliary Services provides the following support to the college; mail delivery services, including delivery, daily mail pick up and and advises the college community on postal and shipping requirements and regulations, and provides a secure archives room. Manages all copy machines for the college and some partners. Supports a pay-to-print service for students and supports the Salem campus copy center. Auxiliary Services is responsible for the storage and delivery of large items for the college. Auxiliary Services operates the CCRLS delivery route and deliveries daily between all Chemeketa locations.

### **2020-2021 Activities:**

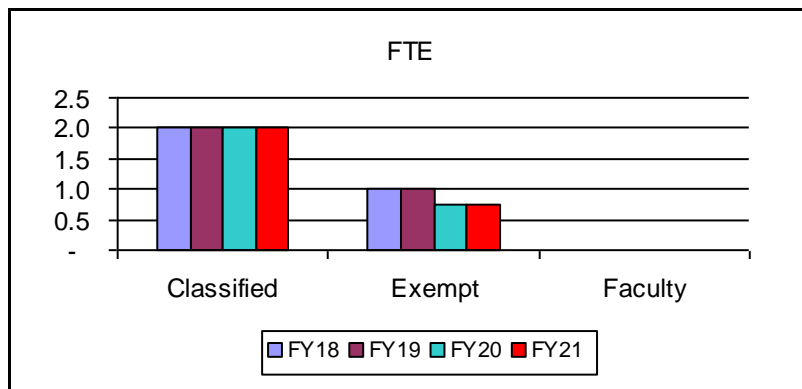
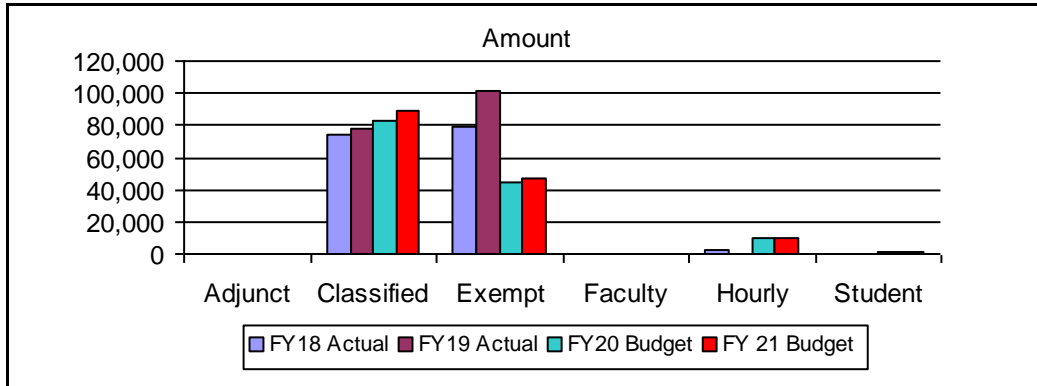
- Continue to provide support services with a focus on excellent customer service to the college community
- Ensure that systems and required tools to provide the services are maintained and in good working order, minimizing general fund budgetary impact
- Explore opportunities for continuous improvement
- Continue to have Auxiliary Services Supervisor provide furniture procurement for the college, while continuing to explore options for the furniture buyer position, including management of surplus furniture

### **Future Plans:**

- Continue to streamline services pursuing cost saving opportunities while continuing to provide excellent service
- Pursue an electronic asset management tool for furniture

## AUXILIARY SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
78,696	101,026	44,359	Exempt	0.75	47,500	47,500	47,500
74,062	77,984	82,494	Classified	2.00	89,001	89,001	88,989
2,542	307	9,374	Hourly		9,374	9,374	9,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	833	Student		833	833	833
94,886	99,443	94,266	Fringe Benefits		98,924	98,924	98,920
250,186	278,760	231,326	<i>Category Total</i>		245,632	245,632	245,616
10,005	12,419	14,913	Materials and Services		14,913	14,913	14,913
10,005	12,419	14,913	<i>Category Total</i>		14,913	14,913	14,913
260,192	291,179	246,239	Department Total	2.75	260,545	260,545	260,529



## BUDGET AND FINANCE

### **Purpose:**

To provide responsive and dependable financial planning and management services for the college and support the 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, financial analysis, and real estate services.

**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.

**Real Estate Services:** Manage the college's long-term leasing program and the acquisition or sale of real property.

### **2020-2021 Activities:**

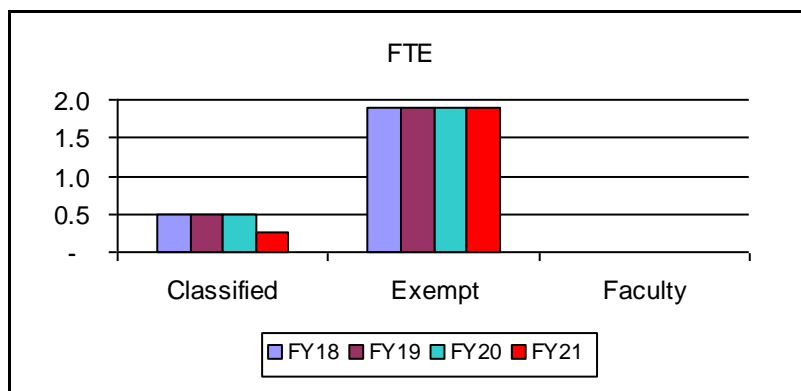
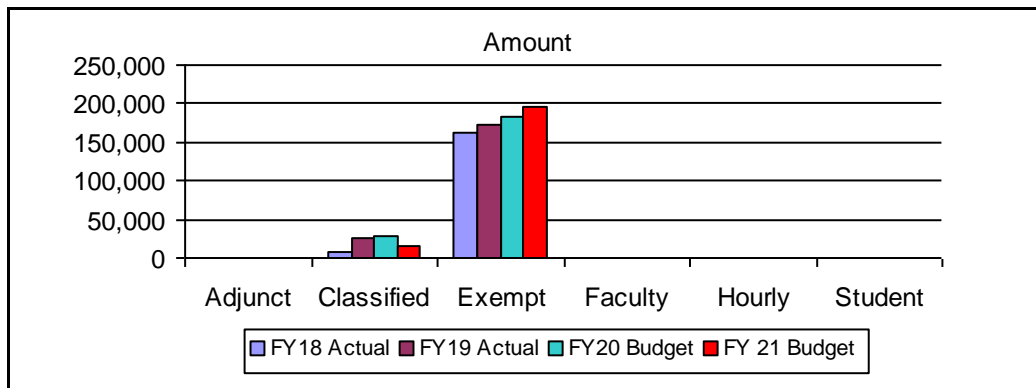
- Continue to improve the budget process including awareness of long term financial condition and assist with providing communication to college employees and the community
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Assist with the development of the Agricultural building
- Monitor the key financial indicators of the college's financial health
- Implement a budgeting and forecasting system for budget development for the 2021-22 fiscal year
- Provide financial management continuity as the college implements new strategies
- Move funding for 0.25 FTE classified Financial Services Analyst position to Property Management in the Intra-College Services Fund
- Add \$50,000 to Materials and Services for a budgeting and forecasting system

### **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
- Further develop the leasing program and enhance the tracking and reporting

## BUDGET AND FINANCE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
162,914	172,180	182,618	Exempt	1.90	198,863	198,863	196,547
8,274	27,016	29,362	Classified	0.25	15,708	15,708	15,708
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
86,942	103,665	114,389	Fringe Benefits		111,952	111,952	111,169
258,130	302,861	326,369	<i>Category Total</i>		326,523	326,523	323,424
10,149	4,984	17,917	Materials and Services		67,917	67,917	67,917
10,149	4,984	17,917	<i>Category Total</i>		67,917	67,917	67,917
268,279	307,845	344,286	Department Total	2.15	394,440	394,440	391,341



## **BUSINESS SERVICES**

### **Purpose:**

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

### **Description:**

Business Services comprises 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 processes 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 Comprehensive Annual Financial Report that contains the audited statements of the college's financial position.

### **2020-2021 Activities:**

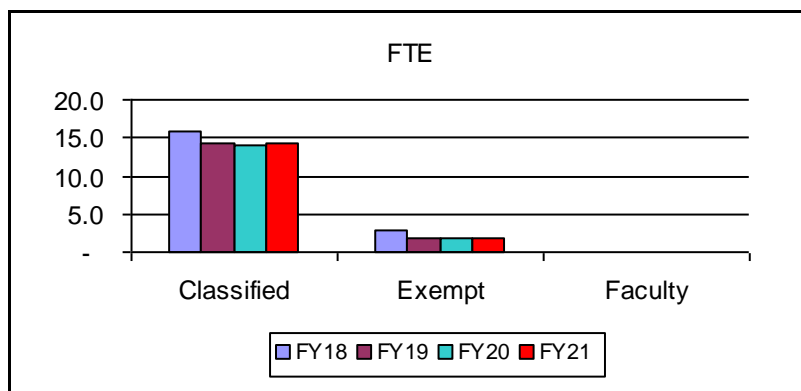
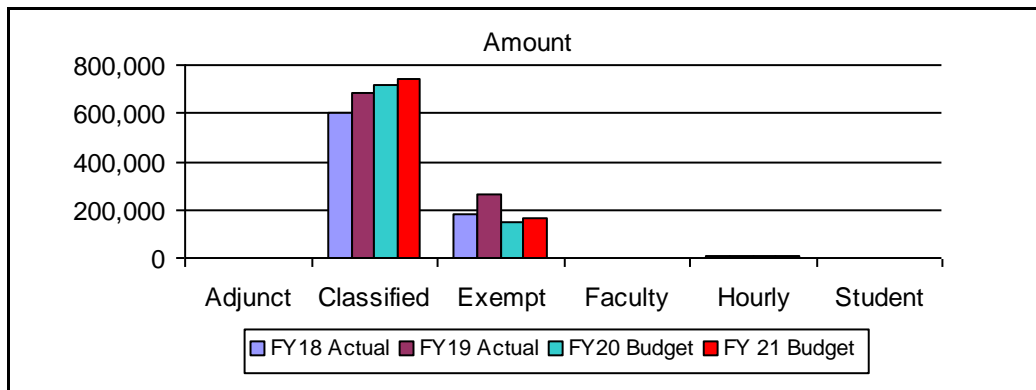
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, 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 to provide more frequent and timely information to students regarding their account balances and payment deadlines
- Continue assignment of Perkins Loans to U.S. Department of Education
- Move funding for 0.35 FTE classified Student Accounts Technician position from Intra-College Services fund

### **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

## BUSINESS SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
179,563	263,318	146,559	Exempt	1.75	162,405	162,405	165,834
601,985	687,053	720,336	Classified	14.25	761,007	761,007	741,525
11,872	8,388	11,362	Hourly		11,362	11,362	11,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
471,670	566,665	573,563	Fringe Benefits		607,077	607,077	601,748
1,265,090	1,525,424	1,451,820	Category Total		1,541,851	1,541,851	1,520,469
136,680	101,646	143,412	Materials and Services		143,412	143,412	143,412
136,680	101,646	143,412	Category Total		143,412	143,412	143,412
1,401,770	1,627,069	1,595,232	Department Total	16.00	1,685,263	1,685,263	1,663,881



## **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

### **2020-2021 Activities:**

- Ongoing Custodial, Maintenance, Grounds, and Capital Projects services
- Development and Management of the following projects:
  - o Building 5 HVAC Upgrade
  - o Agricultural Complex construction
  - o Brooks Diesel Building Tenant Improvement
  - o Upgrade Lighting throughout all campus for Energy Trust of Oregon (ETO) incentives
- Refine job order contracting system
- Fully implement newly acquired Computerized Maintenance Management System (CMMS)
- Continue to develop an electronic document control system for invoice tracking and project management plans and designs standards
- Upgrade HVAC controls software
- Facilities dedicated network

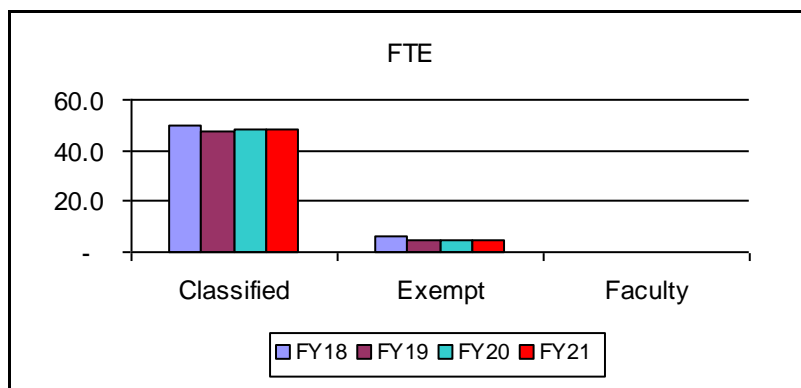
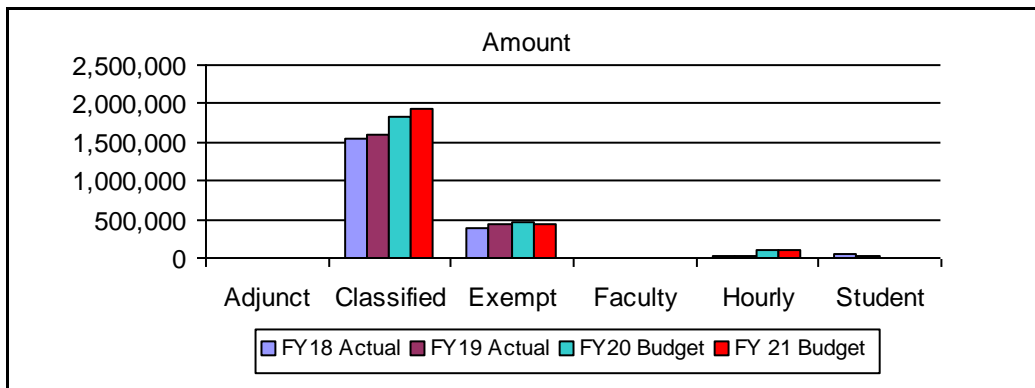
### **Future Plans:**

- Parking lot reconstruction for Salem campus
- Building 7 renovation
- Pursue increased deferred maintenance funding



## CAPITAL PROJECTS AND FACILITIES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
394,414	426,355	460,488	Exempt	4.50	482,580	482,580	439,476
1,537,453	1,590,166	1,819,764	Classified	47.95	2,004,680	2,004,680	1,938,062
32,702	38,009	111,976	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
45,936	31,040	5,920	Student		5,920	5,920	5,920
1,434,051	1,473,231	1,706,628	Fringe Benefits		1,857,345	1,857,345	1,792,902
3,444,556	3,558,801	4,104,776	<i>Category Total</i>		4,462,501	4,462,501	4,288,336
1,427,181	1,188,841	988,007	Materials and Services		988,007	988,007	933,886
1,427,181	1,188,841	988,007	<i>Category Total</i>		988,007	988,007	933,886
-	28,072	-	Capital		-	-	-
-	28,072	-	<i>Category Total</i>		-	-	-
4,871,736	4,775,713	5,092,783	Department Total	52.45	5,450,508	5,450,508	5,222,222



## INFORMATION TECHNOLOGY

### Purpose:

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

### Description:

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

**Enterprise Infrastructure Operations (EIO):** Manages the infrastructure for all Chemeketa locations, providing the backbone for the college's computer networking, wireless access, telephone, and video monitoring.

**TelNet:** Part of EIO. Provides telephone and emergency response services. This program is funded within Intra-College Services.

**Technology Customer Support (TCS):** Supports all college facing areas to include both employees and students.

**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.

### 2020-2021 Activities:

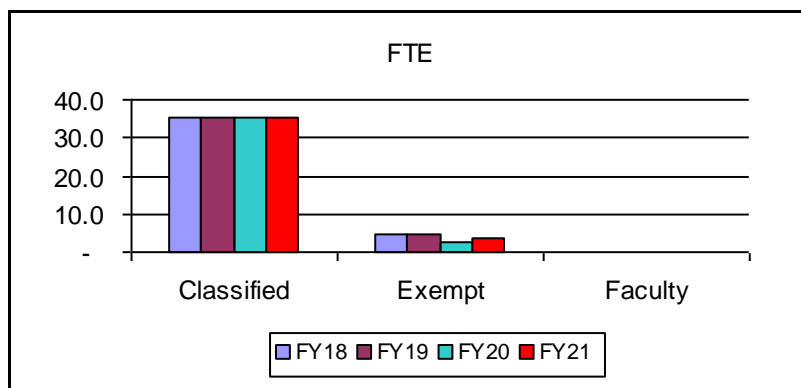
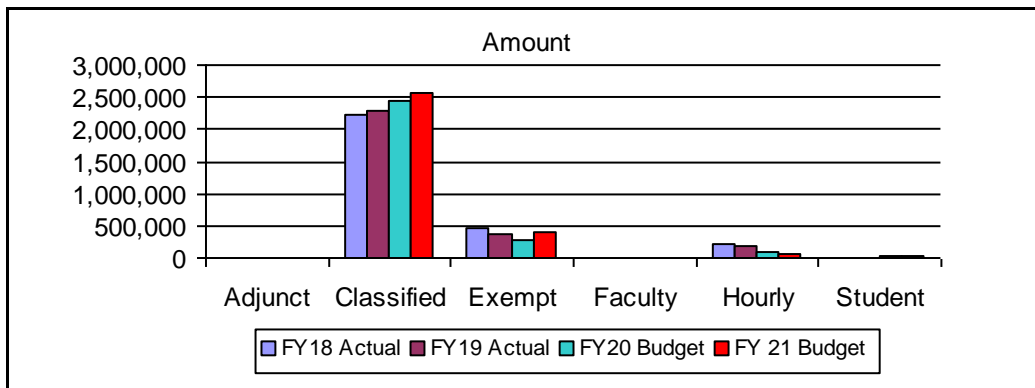
- Continue 4-year security camera redeployment project
- Finalize Oracle Cloud Infrastructure (OCI) deployment of Banner and related systems
- Support deployment of new academic and administrative computing systems
- Continue 5-year redesign and deployment of next generation, enterprise-level network infrastructure
- Expand use of datamart systems and improve data management in coordination with other functional areas to support the college's data initiative
- Expand ad hoc reporting tools for end-users
- Continue upgrades of administrative computing systems (Active Directory, Configuration Manager, Single Sign-On)
- Add new 1.0 FTE classified Classroom Support Specialist position
- Reduce part-time hourly budget by \$45,000 plus fringe benefits
- Add \$70,000 to Capital for computer equipment

### Future Plans:

- Research and deploy new technologies for online student services to support retention and completion
- Transition from a growth model (converting traditional classrooms to 21st century classrooms) to a maintenance model (keep existing 21st century classrooms rooms fully functional and current) to control budgetary expenditures and ensure a quality experience for our students and faculty who use them
- Continue migration of data center service to cloud and/or co-location facilities

## INFORMATION TECHNOLOGY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
461,018	375,037	289,440	Exempt	3.75	393,268	393,268	387,722
2,216,477	2,285,241	2,442,733	Classified	35.25	2,591,381	2,591,381	2,553,061
220,265	194,859	104,354	Hourly		59,354	59,354	59,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
15,418	-	32,017	Student		32,017	32,017	32,017
1,554,569	1,516,041	1,623,517	Fringe Benefits		1,734,841	1,734,841	1,720,207
4,467,747	4,371,177	4,492,061	<i>Category Total</i>		4,810,861	4,810,861	4,752,361
1,249,619	1,103,085	951,984	Materials and Services		951,984	951,984	951,984
1,249,619	1,103,085	951,984	<i>Category Total</i>		951,984	951,984	951,984
-	5,874	-	Capital		70,000	70,000	70,000
-	5,874	-	<i>Category Total</i>		70,000	70,000	70,000
5,717,366	5,480,135	5,444,045	Department Total	39.00	5,832,845	5,832,845	5,774,345



## **PUBLIC SAFETY**

### **Purpose:**

The mission of the Department of Public Safety is to protect the security and safety 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.

### **2020-2021 Activities:**

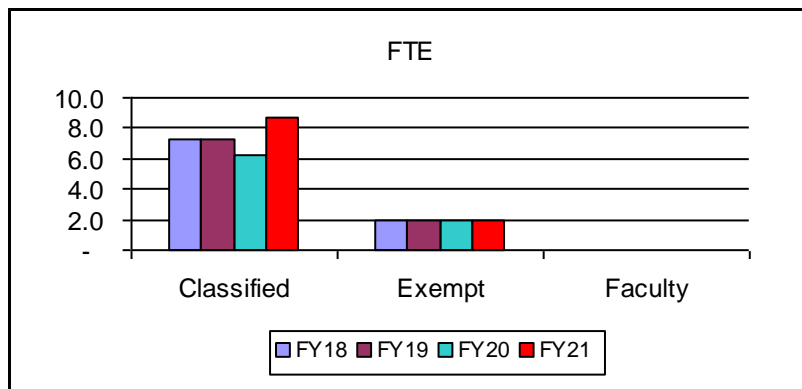
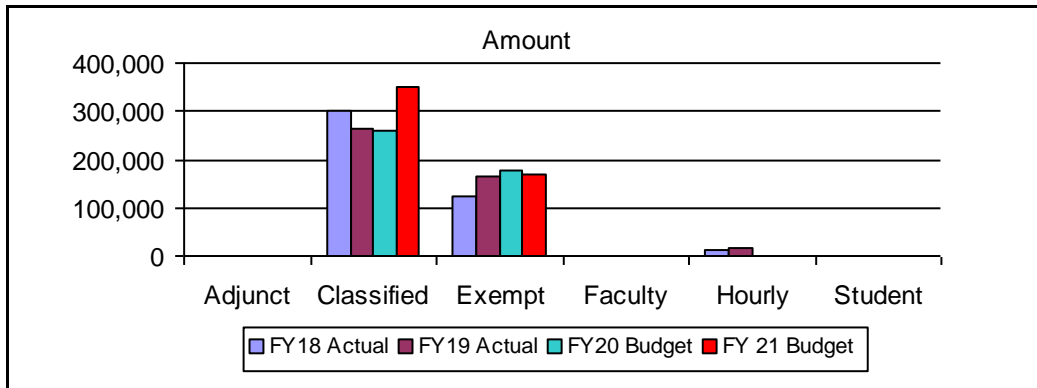
- Implement a training program for staff and students regarding personal safety and what Public Safety can do for them. Involve officers in the training.
- Implement a formalized process for parking citation appeals outside of public safety
- Continue to focus on reducing thefts through education, patrol 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
- Add new 2.0 FTE classified public safety officer positions
- Add \$15,000 to Materials and Services for a computer aided dispatch and reporting management system

### **Future Plans:**

- Create a new anti theft/auto theft campaign to better reach the current Chemeketa community
- Ensure officers are trained in conflict resolution and ways to handle hostile individuals
- Continue to actively communicate and work with law enforcement agencies at all Chemeketa locations
- Continue development of emergency response procedures and partnerships with law enforcement agencies 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 education programs on safety

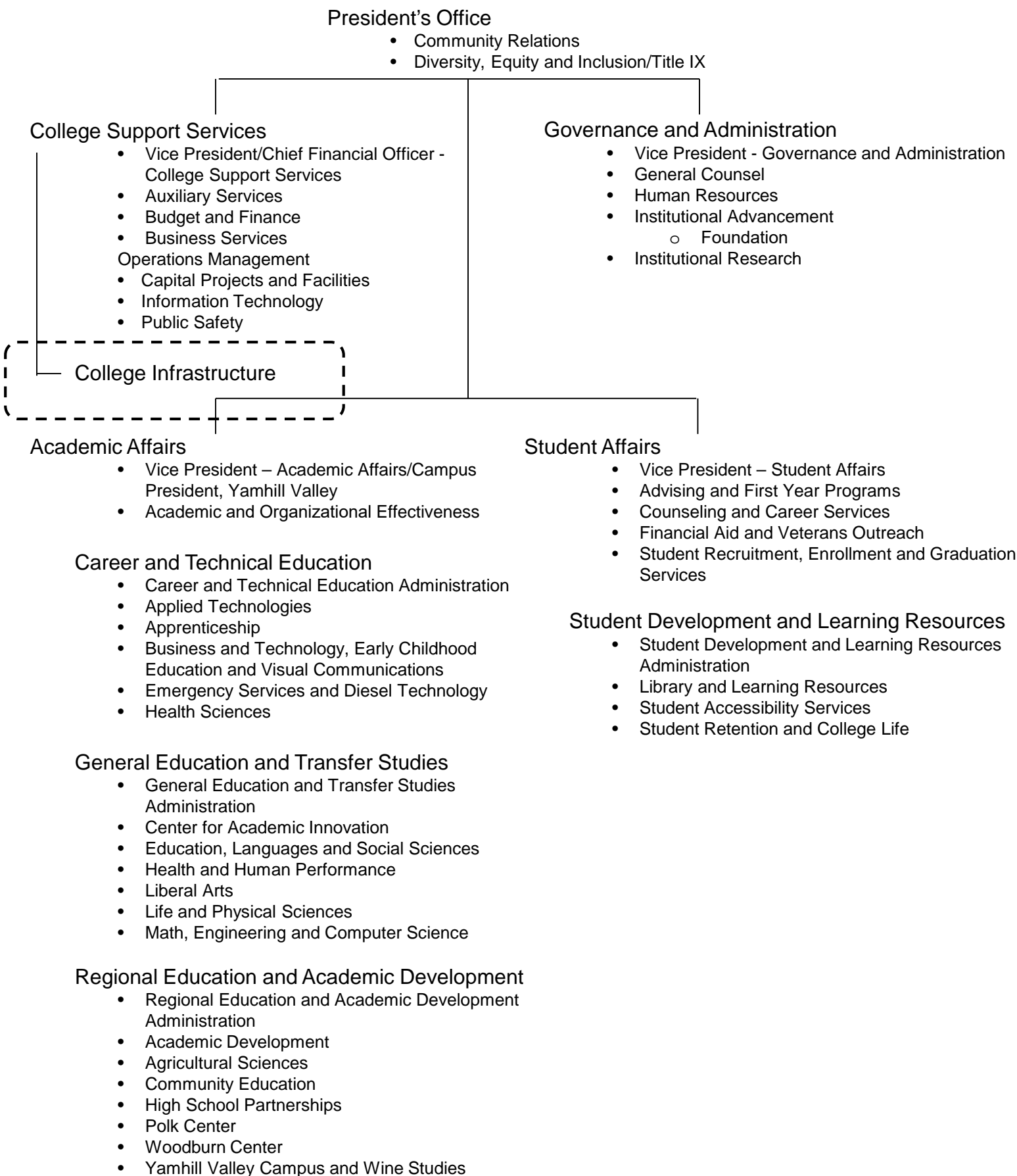
## PUBLIC SAFETY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
124,256	163,451	178,860	Exempt	2.00	167,772	167,772	167,772
300,404	265,899	259,580	Classified	8.75	369,838	369,838	351,430
11,335	15,760	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	420	-	Adjunct		-	-	-
-	587	1,285	Student		1,285	1,285	1,285
280,633	262,219	295,115	Fringe Benefits		378,649	378,649	372,519
716,627	708,336	734,840	<i>Category Total</i>		917,544	917,544	893,006
204,634	164,053	125,233	Materials and Services		140,233	140,233	140,233
204,634	164,053	125,233	<i>Category Total</i>		140,233	140,233	140,233
921,261	872,389	860,073	Department Total	10.75	1,057,777	1,057,777	1,033,239



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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.

**2020-2021 Activities:**

- Realign non-mandatory transfers to fund the impact of tuition increase and changes in enrollment on the Chemeketa Scholars, athletic and leadership scholarships

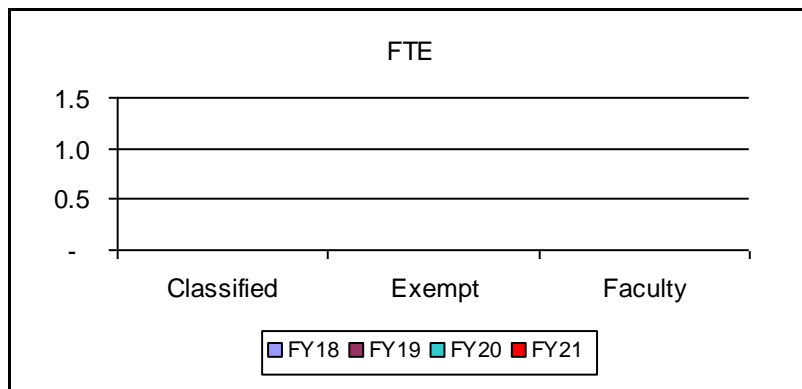
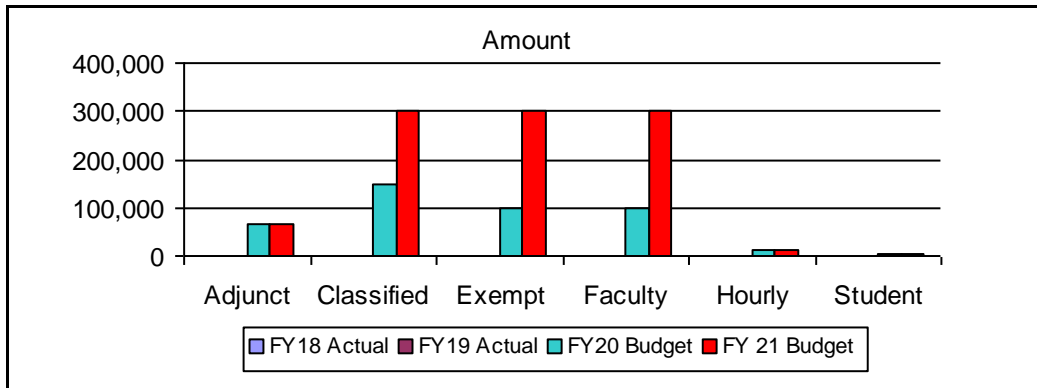
**Future Plans:**

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



## COLLEGE INFRASTRUCTURE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	100,000	Exempt		45,000	45,000	300,000
-	-	150,000	Classified		45,000	45,000	300,000
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	100,000	Faculty		-	-	300,000
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	4,617	Student		4,617	4,617	4,617
366,226	344,611	577,831	Fringe Benefits		499,712	499,712	734,417
366,226	344,611	1,009,177	Category Total		671,058	671,058	1,715,763
2,455,829	2,716,869	3,116,800	Materials and Services		3,116,800	3,116,800	3,116,800
2,455,829	2,716,869	3,116,800	Category Total		3,116,800	3,116,800	3,116,800
3,848,726	4,560,039	4,800,000	Transfers		5,600,000	5,600,000	5,600,000
3,848,726	4,560,039	4,800,000	Category Total		5,600,000	5,600,000	5,600,000
-	-	6,000,000	Contingency		5,000,000	5,000,000	5,000,000
-	-	6,000,000	Category Total		5,000,000	5,000,000	5,000,000
6,670,780	7,621,519	14,925,977	Department Total		14,387,858	14,387,858	15,432,563



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Student Affairs

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

## Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business and Technology, Early Childhood Education and Visual Communications
- 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
- Center for Academic Innovation
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Sciences
- Math, Engineering and Computer Science

## Regional Education and Academic Development

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

## **VICE PRESIDENT— ACADEMIC AFFAIRS CAMPUS PRESIDENT, YAMHILL VALLEY CAMPUS**

*Formerly known as Vice President-ISS/Campus President, Yamhill Valley Campus*

### **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 Effectiveness department

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

The Vice President of Academic Affairs division title was updated to reflect the reorganization from Instruction and Student Services into two divisions: Academic Affairs and Student Affairs.

### **2020-2021 Activities:**

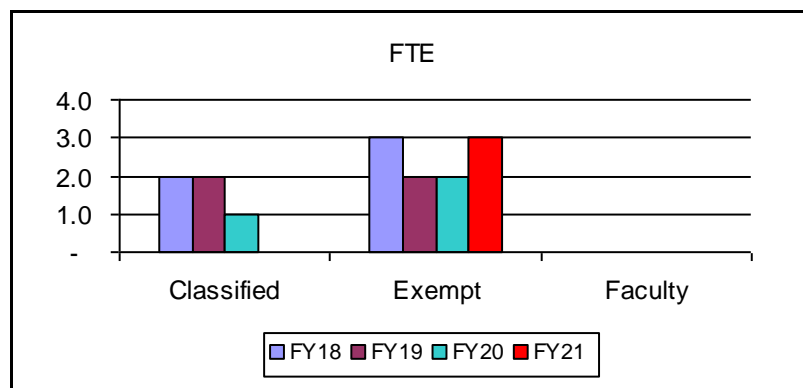
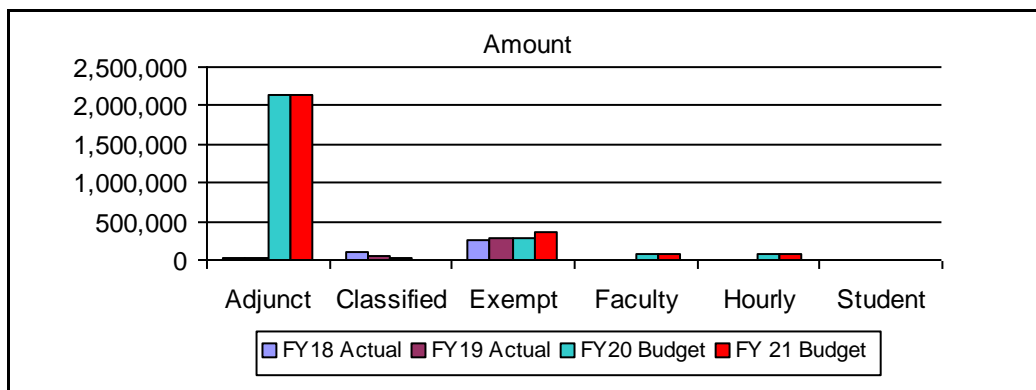
- Focus work of Academic Affairs as directed by the Strategic Plan
- Continue to implement key initiatives for academic quality, student success, access and community collaborations
- Continue to provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation 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
- Actively support the transition of Instruction and Student Services into two divisions: Academic Affairs and Student Affairs
- Move \$19,000 in Materials and Services to Vice President - Student Affairs

### **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/CAMPUS PRESIDENT, YAMHILL VALLEY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
261,084	281,837	283,260	Exempt	3.00	421,440	421,440	368,231
94,659	46,511	31,994	Classified		75,000	75,000	-
12,318	78	66,342	Hourly		66,342	66,342	66,342
-	-	80,268	Faculty		1,010,268	1,010,268	80,268
28,999	25,909	2,144,208	Adjunct		2,136,158	2,136,158	2,136,158
-	1,112	-	Student		-	-	-
198,952	166,729	788,933	Fringe Benefits		1,143,916	1,143,916	806,211
596,013	522,175	3,395,005	<i>Category Total</i>		4,853,124	4,853,124	3,457,210
95,064	142,306	192,025	Materials and Services		173,025	173,025	173,025
95,064	142,306	192,025	<i>Category Total</i>		173,025	173,025	173,025
2,000	50	306	Capital		306	306	306
2,000	50	306	<i>Category Total</i>		306	306	306
693,077	664,531	3,587,336	Department Total	3.00	5,026,455	5,026,455	3,630,541



## ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

*Organizational Effectiveness and Academic Effectiveness (Formerly known as Curriculum, Instruction and Accreditation) Departments merged May 1, 2020.*

### **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. 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:**

Academic Effectiveness work includes leading college accreditation efforts, curriculum development, program review, assessment, scheduling, and provides significant support for planning. Organizational Effectiveness is responsible for strategic planning efforts at all levels of the college, productivity and process improvement, and project management. Institutional Grants assists departments to identify and prepare grant proposals that align with the college mission, maintains federal grant eligibility annually or as needed, and oversees Chemeketa's Institutional Review Board (IRB) registration and records in compliance with federal regulations.

### **2020-2021 Activities:**

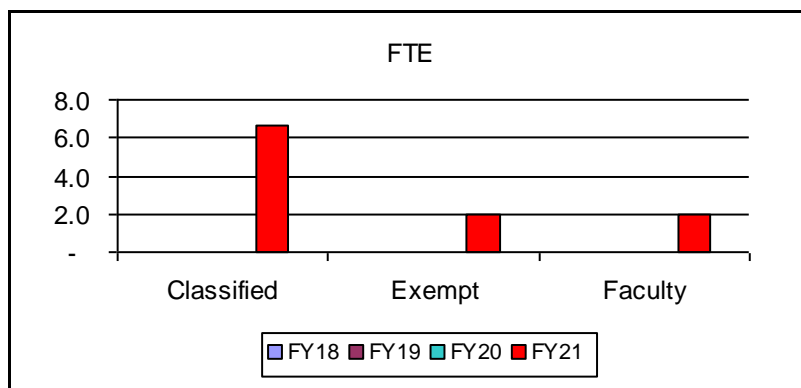
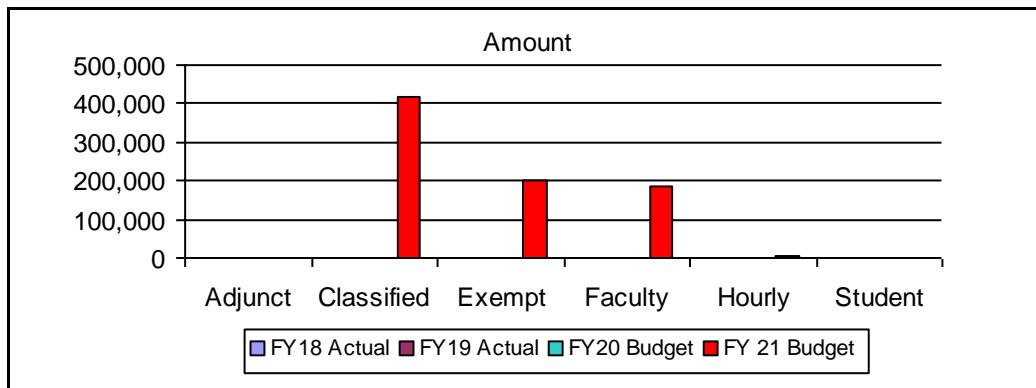
- **Planning Activities**
  - Work with Institutional Research to develop Strategic Planning Data Dashboards
  - Assist Executive Team with 2030 college vision development activities
  - Continue to develop a more defined connection between strategic planning and budgeting at the college
- **Process Improvement/Change Management/Project Management Activities**
  - Support ongoing process improvement/change management work college-wide
  - Coordinate and manage efforts on major college initiatives (CAPS-Hispanic Serving Institution Grant, Guided Pathways,)
- **Institutional Grants**
  - Review/revise current Grants Department operating processes and needs
- **Accreditation**
  - Direct accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures, review of proposed NWCCU standards revision, and the development of required accreditation reports
- **Assessment**
  - Direct institution-wide academic assessment activities, including the development of data collection and analysis tools and processes, and documenting assessment plans for each instructional unit
  - Initiate and chair an interdisciplinary working group for accountability, management, and meaningful use of student learning assessment

### **Future Plans:**

- Provide leadership and offer professional development opportunities related to evidence-based best practices in the areas of curriculum development and assessment
- Offer curricular design assistance to support managers in leading redesign and instructional delivery improvement efforts in teaching and learning
- Implement Student Learning Outcomes assessment management system
- Work with Executive Team to enhance the Strategic Planning process for maximum benefit
- Facilitate IRB meetings and training for members

## ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	-	Exempt	2.00	-	-	201,708
-	-	-	Classified	6.60	-	-	418,855
-	-	-	Hourly		-	-	2,888
-	-	-	Faculty	2.00	-	-	183,360
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		-	-	465,345
-	-	-	<i>Category Total</i>		-	-	1,272,156
-	-	-	Materials and Services		-	-	84,651
-	-	-	<i>Category Total</i>		-	-	84,651
-	-	-	Department Total	10.60	-	-	1,356,807



## **ACADEMIC EFFECTIVENESS**

(History)

*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.*

### **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.

### **2020-2021 Activities:**

- Direct accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures, review of proposed NWCCU standards revision, and the development of required accreditation reports
- Direct institution-wide academic assessment activities, including the development of data collection and analysis tools and processes, and documenting assessment plans for each instructional unit
- Initiate and chair an interdisciplinary working group for accountability, management, and meaningful use of student learning assessment
- Direct program review for all instructional and service units
- Direct curriculum development
- Provide oversight to final catalog review process
- Oversee utilization of 25Live in Scheduling

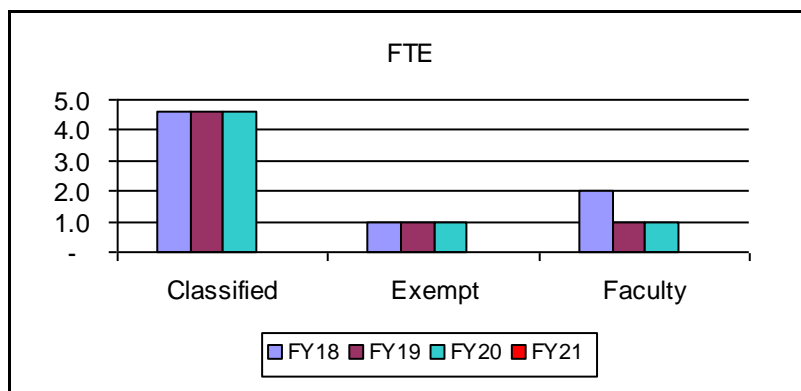
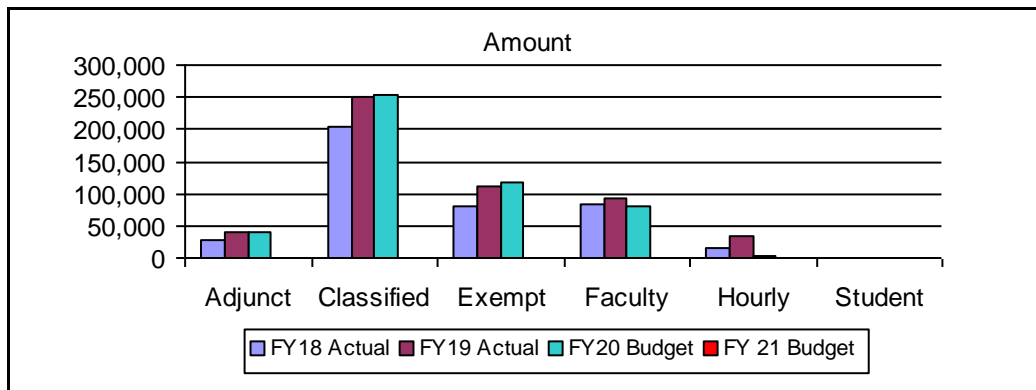
### **Future Plans:**

- Provide leadership and offer professional development opportunities related to evidence-based best practices in the areas of curriculum development and assessment
- Offer curricular design assistance to support managers in leading redesign and instructional delivery improvement efforts in teaching and learning
- Implement Student Learning Outcomes assessment management system



## ACADEMIC EFFECTIVENESS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
81,100	110,316	117,048	Exempt		93,816	93,816	-
205,342	250,438	253,693	Classified		271,194	271,194	-
15,438	33,969	2,888	Hourly		2,888	2,888	-
82,119	92,276	79,129	Faculty		87,041	87,041	-
27,555	39,242	41,552	Adjunct		-	-	-
-	-	-	Student		-	-	-
194,065	272,333	263,231	Fringe Benefits		273,747	273,747	-
605,619	798,574	757,541	<i>Category Total</i>		728,686	728,686	-
84,108	81,997	79,458	Materials and Services		64,339	64,339	-
84,108	81,997	79,458	<i>Category Total</i>		64,339	64,339	-
689,727	880,572	836,999	<i>Department Total</i>		793,025	793,025	-



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## College Infrastructure

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## Student Affairs

- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- 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

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

## Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences
- Community Education
- 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, Early Childhood Education and Visual Communications
- 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.

### **2020-2021 Activities:**

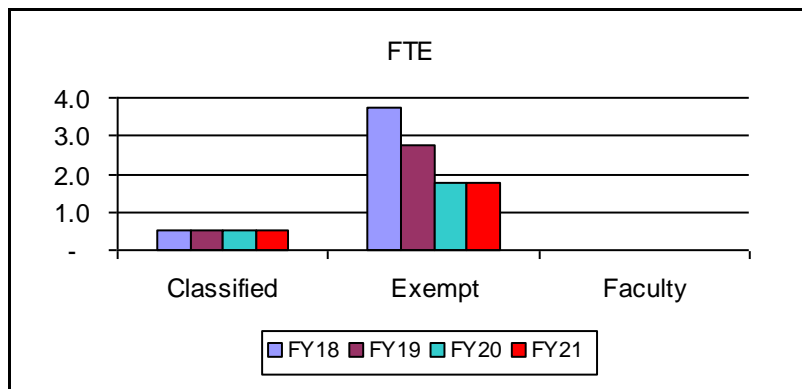
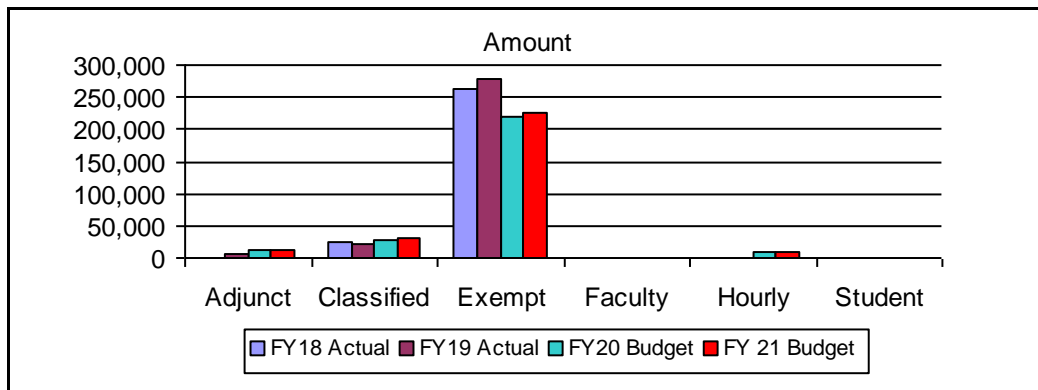
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Offer CTE Camps to high school students to explore the different CTE options
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business 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
- Expand the evening/weekend CTE course offerings
- 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
- Serve on the proposed CTE High School Steering Committee

### **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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
262,172	277,266	220,086	Exempt	1.75	224,818	224,818	224,818
25,016	20,853	28,327	Classified	0.50	30,363	30,363	30,363
-	107	8,337	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
-	6,320	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
144,376	144,161	129,475	Fringe Benefits		132,921	132,921	132,921
431,564	448,705	398,453	<i>Category Total</i>		408,667	408,667	408,667
62,743	50,077	75,954	Materials and Services		75,954	75,954	75,954
62,743	50,077	75,954	<i>Category Total</i>		75,954	75,954	75,954
125	50	606	Capital		606	606	606
125	50	606	<i>Category Total</i>		606	606	606
494,431	498,832	475,013	Department Total	2.25	485,227	485,227	485,227



## APPLIED TECHNOLOGIES

### **Purpose:**

To provide high quality instruction that prepares students to enter a variety of industries as well as skill updating/upgrading for people 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.

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

**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.

### **2020-2021 Activities:**

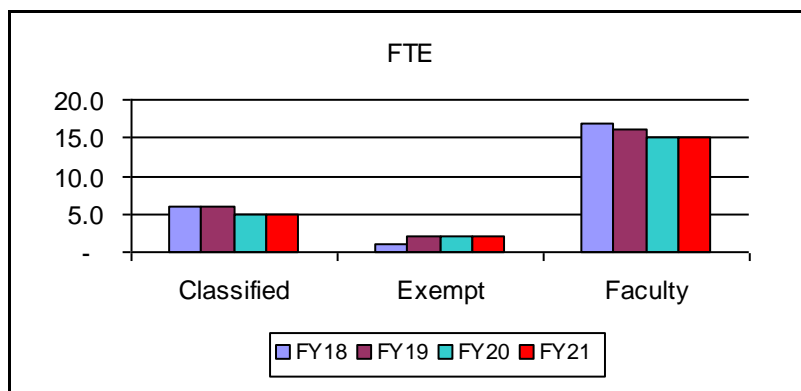
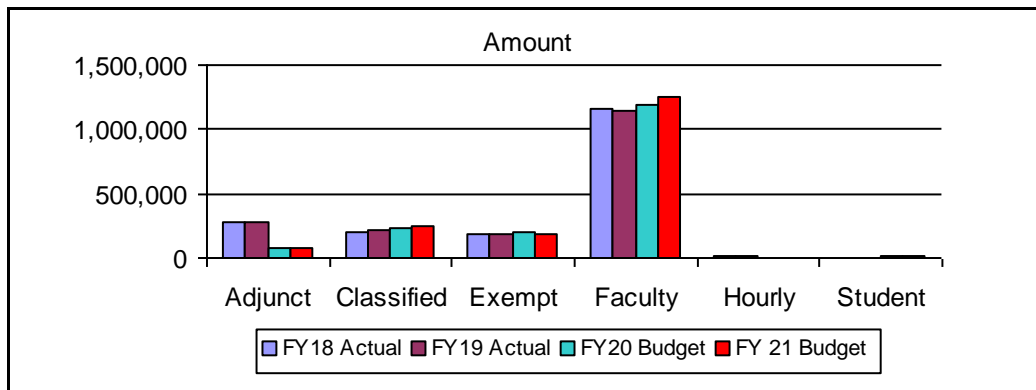
- Implement Maintenance Systems Technician certificates (National Science Foundation) and digital badges
- Implement DMG MORI Academy activities through Machining program and explore offerings with rural high schools in Computer-Numerical Control (CNC) content
- Increase use of internship for students
- 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, Machining and Electronics
- Provide more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping in Drafting
- Increase Trades Information Center usage in partnership with Apprenticeship-outreach to youth populations through schools, youth-based organizations and community groups
- Continue to offer incumbent worker training for programs in the department and explore digital badges for short-term offerings
- Develop additional training sites for OST and Job Evaluation services
- Implement STEM experience grant with North Salem High School and feeder schools as well as campus-based TRIO programs
- Continued growth of hybrid and electric vehicle content/training in Automotive program

### **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
- 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, welding and fabrication, and Electronics) 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
182,196	193,248	205,800	Exempt	2.00	224,532	224,532	180,576
208,474	219,887	233,723	Classified	5.00	249,403	249,403	249,403
16,578	21,979	6,955	Hourly		6,955	6,955	6,955
1,165,797	1,144,999	1,198,195	Faculty	15.00	1,198,195	1,198,195	1,249,396
285,759	274,137	84,272	Adjunct		84,272	84,272	84,272
1,350	316	10,693	Student		10,693	10,693	10,693
943,741	950,024	949,701	Fringe Benefits		990,506	990,506	992,705
2,803,895	2,804,589	2,689,339	<i>Category Total</i>		2,764,556	2,764,556	2,774,000
230,744	218,629	249,867	Materials and Services		249,867	249,867	249,867
230,744	218,629	249,867	<i>Category Total</i>		249,867	249,867	249,867
3,034,640	3,023,218	2,939,206	Department Total	22.00	3,014,423	3,014,423	3,023,867



## **APPRENTICESHIP**

### **Purpose:**

To provide Oregon state-approved Associate of Applied Science 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.

### **Description:**

The Apprenticeship program 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, OCCAC, and Chemeketa Community College.

### **2020-2021 Activities:**

- Continue to recruit new Training Agents and apprentices for HVAC/R and Sheet Metal JATCs
- Add Limited Residential Electrician certificate
- Work with K-12 schools and community partners to offer additional career exploration activities on campus in the Trades Information Center (33/100) 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 partnership with Apprenticeship AAS graduates transferring to OIT and schools offering Applied Baccalaureate 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 classes and Industry Certificates to course completers
- Write and implement a recruitment and retention plan for HVAC/R and Sheet Metal
- Co-manage the Trades Information Center in 33/100 with Applied Technologies, co-manage the Chemeketa Pre-Apprenticeship Program with MVEC, and offer OSHA 10 training
- Investigate adding a one year HVAC/R certificate program
- Investigate starting a Field Tech Apprenticeship program
- Develop an online best practices training for CTE instructors
- Hire a part time hourly to help manage the Mid-Valley Sheet Metal and Mid-Valley HVAC programs
- Offer two electrician courses on campus, in partnership with IEC Oregon
- Grow the Pre-Apprenticeship program to three additional high schools

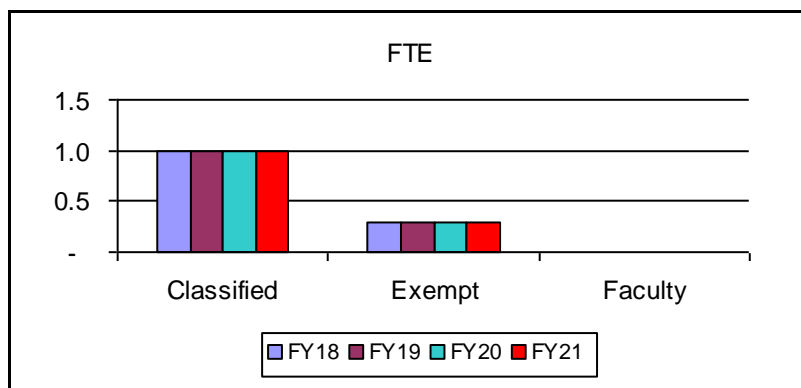
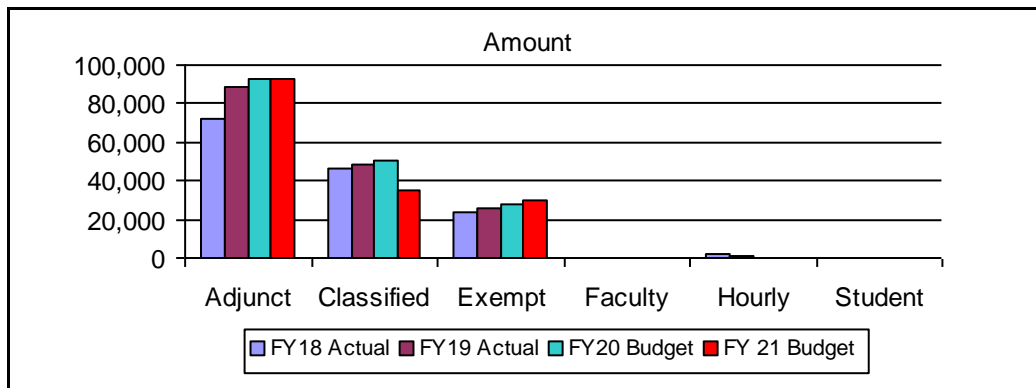
### **Future Plans:**

- Explore additional options for apprenticeship students to take skill-specific classes concurrently with other programs
- Explore offering completed apprentices a discount on tuition for general education courses they need to graduate
- Explore options for an Apprenticeship building and full-time faculty



## APPRENTICESHIP

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
23,756	25,682	27,725	Exempt	0.30	29,536	29,536	29,536
46,320	48,219	50,148	Classified	1.00	53,484	53,484	35,268
1,771	1,043	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
71,949	88,539	92,964	Adjunct		92,964	92,964	92,964
-	-	-	Student		-	-	-
55,444	61,678	74,791	Fringe Benefits		77,190	77,190	71,123
199,240	225,161	245,628	<i>Category Total</i>		253,174	253,174	228,891
16,490	15,251	15,766	Materials and Services		15,766	15,766	15,766
16,490	15,251	15,766	<i>Category Total</i>		15,766	15,766	15,766
215,730	240,412	261,394	Department Total	1.30	268,940	268,940	244,657



## **BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMMUNICATIONS**

### **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, 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.

### **2020-2021 Activities:**

#### **Accounting**

- Expand the Career Event to include all Business programs and continue to offer in partnership with the Career Center and local employers
- Continue process with Advisory Committee to discontinue Baccalaureate Preparation Certificate and add Data Analytics for Accounting Certificate

#### **Computer Information Systems**

- Continue to partner with Western Oregon University and other colleges to promote transfer and applied baccalaureate options
- Implement retention activities, such as student gatherings, and explore options for developing the student computer laboratory space
- Continue process to add CIS Certificate of Completion and offer fully online option
- Eliminate vacant 1.0 FTE CIS faculty position

#### **Cooperative Work Experience**

- Continue to provide critical opportunities for students to learn through on-the-job training
- Leverage the partnerships formed through the Chemeketa Works grant to expand internship options across the district
- Explore non-credit professional skill development course, including badging options

#### **Early Childhood Education**

- Continue to offer ECEED cohort with Academic Transitions department and explore additional funding opportunities with community partners
- Expand advertising of one-credit course series to become a go-to training community partner
- Explore new funding models with campus partners for the successful evening childcare offering

#### **Management**

- Continue to implement the digital course materials fee option and other reduced cost textbook opportunities to promote student success
- Develop new partnerships for both credit and non-credit opportunities in Procurement
- Explore viability of Human Resources degree or certificate

#### **Office Administration and Technology**

- Expand enrollment in the Legal Administrative Assistant degree and Micro Business certificate
- Explore partnership opportunity with Academic Transitions and ESL Program

#### **Visual Communications**

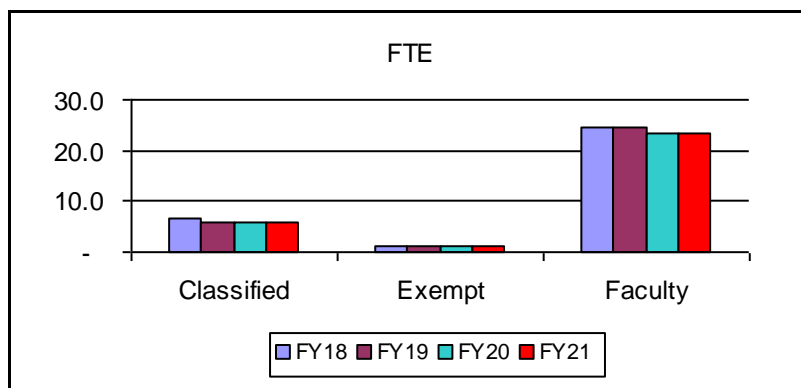
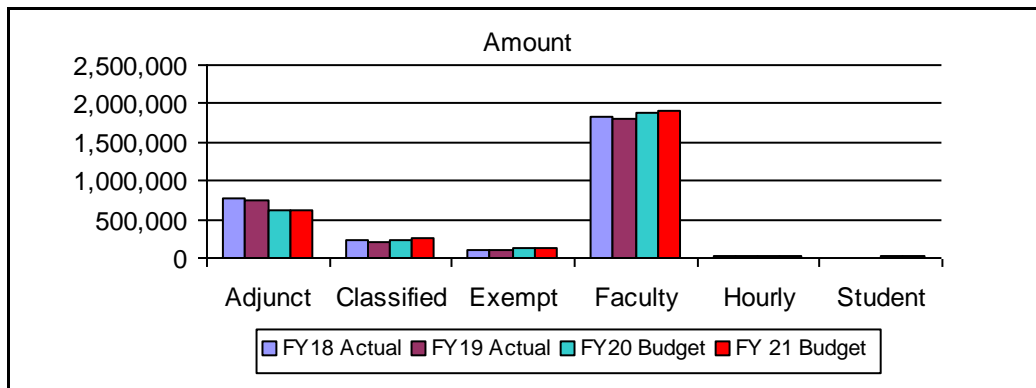
- Revise course offerings to align with industry needs and student trends
- Collaborate with the Chemeketa Press and other campus and community partners to support student preparation for the workforce
- Continue activities to support strong enrollment in Multimedia Arts degree

### **Future Plans:**

- Develop four intra-departmental faculty committees to support recruitment, retention, assessment, and quality
- Continue to implement marketing plans for programs and engage in student retention activities
- Expand utilization of enrollment data to determine the most effective course and degree offerings

## BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
105,804	113,628	120,564	Exempt	1.00	130,644	130,644	125,700
237,532	207,442	239,100	Classified	5.65	258,280	258,280	258,280
28,557	24,517	22,420	Hourly		22,420	22,420	22,420
1,826,087	1,796,867	1,868,854	Faculty	23.50	1,871,176	1,871,176	1,917,225
784,173	745,727	620,109	Adjunct		620,109	620,109	620,109
104	2,385	16,239	Student		16,239	16,239	16,239
1,391,146	1,407,751	1,461,253	Fringe Benefits		1,487,498	1,487,498	1,501,161
4,373,403	4,298,317	4,348,539	<i>Category Total</i>		4,406,366	4,406,366	4,461,134
94,698	95,167	169,396	Materials and Services		169,396	169,396	169,396
94,698	95,167	169,396	<i>Category Total</i>		169,396	169,396	169,396
-	8,136	-	Capital		-	-	-
-	8,136	-	<i>Category Total</i>		-	-	-
4,468,101	4,401,619	4,517,935	Department Total	30.15	4,575,762	4,575,762	4,630,530



## 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:** 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 site for Masters Degree programs in Counseling, Education and RN to BSN programs.

**Emergency Medical Technology:** Trains people in basic and advanced life support through associate degree and certificate programs. The program provides continuing education 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. Weekend seminars are offered which emphasize specific contemporary training issues. The professional certification program awards criminal justice professionals' college credits for the Department of Public Safety Standards and Training (DPSST) trainings, conferences and on the job experience.

**Diesel Technology:** Trains students to repair diesel engines for over the road vehicles and agricultural equipment.

### 2020-2021 Activities:

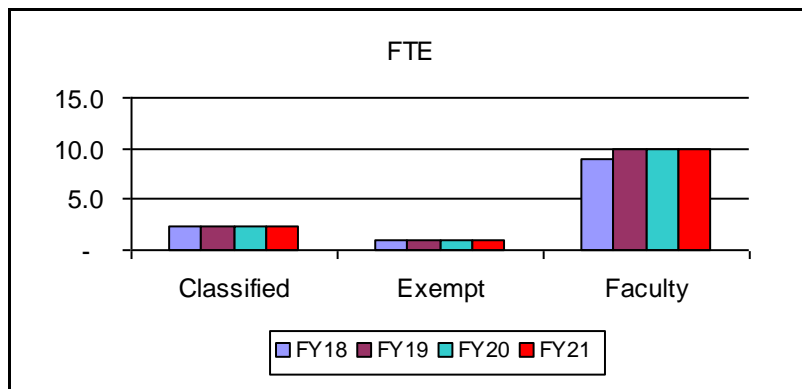
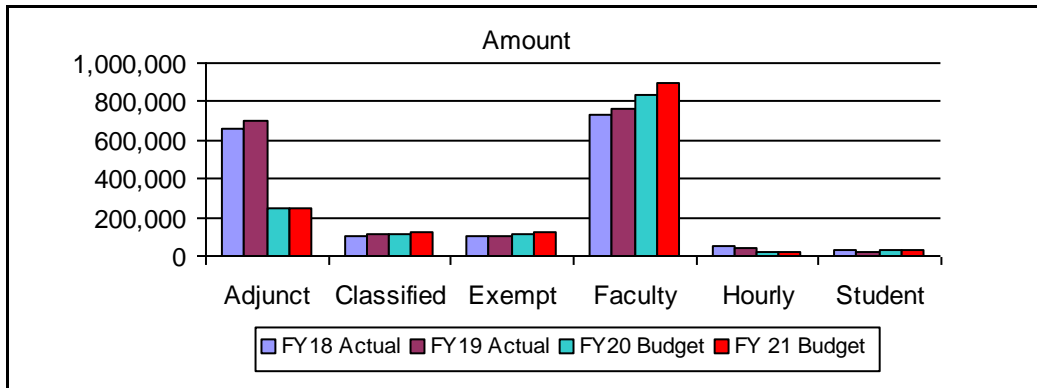
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Continue offering employment testing for agencies statewide
- Expand online offerings in Criminal Justice, Fire and Emergency Medical
- Expand non-credit offerings in Criminal Justice, Fire and Emergency Medical
- Continue to expand Telecommunications courses into Criminal Justice AAS
- Continue to provide additional EMS courses as well as provide continuing education to the local emergency responding agencies
- Continue to develop and explore training seminars that address current needs of both service providers and industry and increase revenue at the Brooks Regional Training Center (BRTC)
- Strengthen and increase partnerships with agencies within the community to train at BRTC
- Continue relationship with George Fox University Adult Education programs
- Market and recruit students for all programs from varied demographics
- Develop a strategy to increase completion in all programs
- Continue business model for the BRTC to generate revenue to improve and maintain the facility
- Work with the Grants Office to identify, apply for, and obtain grants to upgrade training equipment, implement new training opportunities, and to add additional training props to the BRTC
- Continue to implement DPR in Fire, EMT and Criminal Justice curriculum
- Implement new Diesel Technology program with a student cohort beginning fall 2020

### Future Plans:

- Upgrade equipment and props as needed for each of the programs
- Increase student retention and completion
- Diversify the students and staff in all of the programs
- Increase clinical and internship sites for EMT/Paramedic and fire students
- Increase partnerships with DPSST for internship opportunities for Criminal Justice students

## EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
99,816	108,180	116,424	Exempt	1.00	123,720	123,720	121,332
100,206	109,083	116,188	Classified	2.35	126,126	126,126	126,126
47,129	41,739	16,610	Hourly		16,610	16,610	16,610
734,774	761,491	837,944	Faculty	10.00	862,918	862,918	891,892
657,242	695,991	243,925	Adjunct		243,925	243,925	243,925
26,611	24,329	29,419	Student		29,419	29,419	29,419
649,655	699,258	670,326	Fringe Benefits		691,357	691,357	700,198
2,315,433	2,440,071	2,030,836	<i>Category Total</i>		2,094,075	2,094,075	2,129,502
79,371	64,222	99,583	Materials and Services		99,583	99,583	99,583
79,371	64,222	99,583	<i>Category Total</i>		99,583	99,583	99,583
2,394,804	2,504,294	2,130,419	Department Total	13.35	2,193,658	2,193,658	2,229,085



## 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.

### **2020-2021 Activities:**

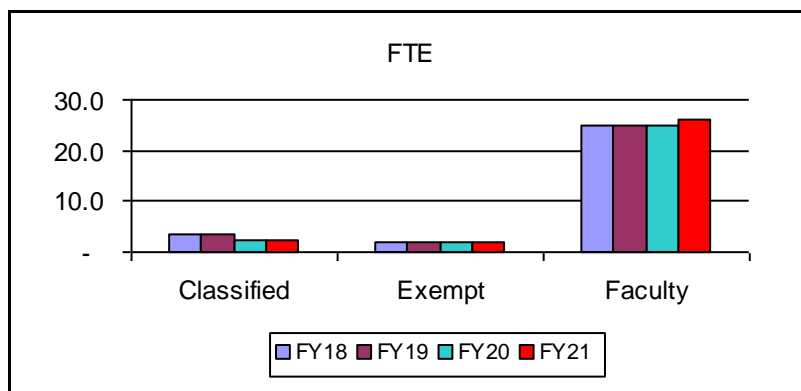
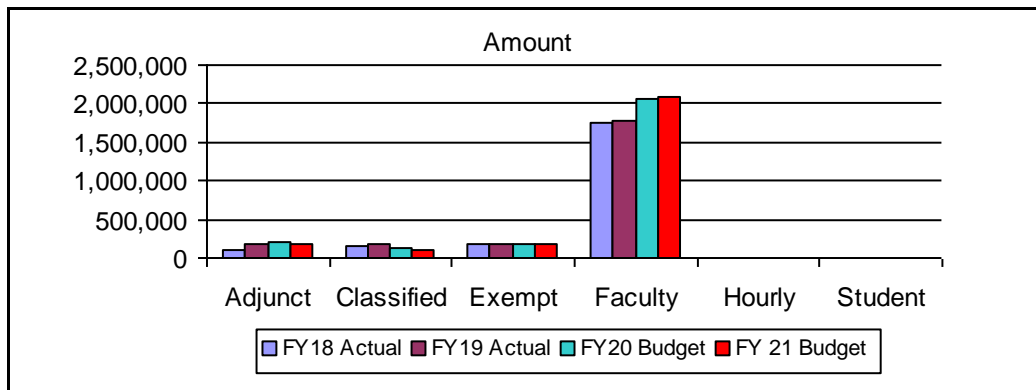
- Continue participate in the college program review process
- Continue to explore ways to better utilize and find clinical sites for the Nursing program to address decreased in seats available at Salem Health
- Continue to find additional practicum sites for Pharmacy Technician, Dental Assisting, and Health Information Management students
- Continue to work with K-12 schools and community partners to expand options for high school students, including creating BNA curriculum at high schools and offering CNA II program in partnership with Willamette Valley Medical Center
- 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
- The nursing program is preparing for a re-accreditation visit.
- Dental Assisting, HIM, Anesthesia Technology, and Pharmacy Technology are adjusting curriculum to address community needs.
- Developing potential Applied Bachelor degree options
- Add new 1.0 FTE Anesthesia Technology faculty position

### **Future Plans:**

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

## HEALTH SCIENCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
178,440	193,248	180,120	Exempt	2.00	178,824	178,824	178,824
150,301	169,764	127,758	Classified	2.50	109,892	109,892	109,892
-	-	4,812	Hourly		4,812	4,812	4,812
1,762,878	1,785,951	2,056,700	Faculty	26.00	2,051,392	2,051,392	2,087,033
90,734	191,567	202,165	Adjunct		184,184	184,184	184,184
-	-	669	Student		669	669	669
1,111,383	1,172,940	1,375,170	Fringe Benefits		1,395,956	1,395,956	1,407,826
3,293,736	3,513,470	3,947,394	<i>Category Total</i>		3,925,729	3,925,729	3,973,240
135,798	143,560	160,276	Materials and Services		160,276	160,276	160,276
135,798	143,560	160,276	<i>Category Total</i>		160,276	160,276	160,276
3,429,534	3,657,030	4,107,670	Department Total	30.50	4,086,005	4,086,005	4,133,516



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences
- Community Education
- 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 Outreach
- 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 departments:

- Athletics
- Center for Academic Innovation

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

### **2020-2021 Activities:**

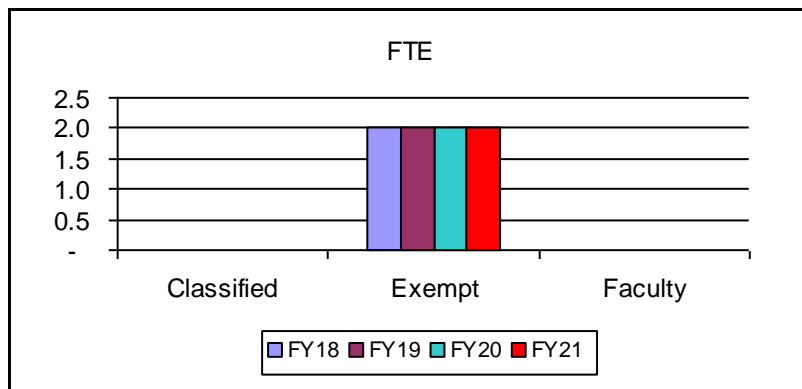
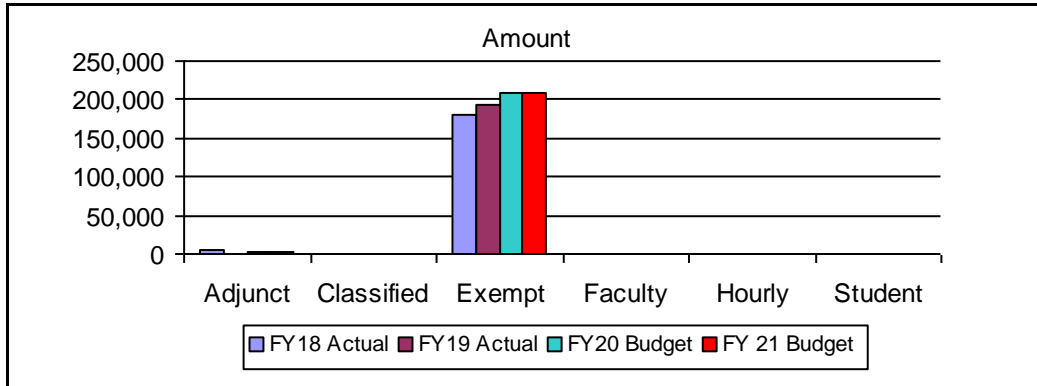
- Continue to provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation across divisions district wide
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Finalize program maps and identify meta majors for Guided Pathways
- 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
- Review and update the institutional strategy for distance learning
- Continue to expand and coordinate available course offerings for evening and weekend students and with distance learning and outreach areas to ensure timely student completion of AAOT and OTM
- 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
- Continue engagement in meaningful program reviews with departments
- Continue work toward establishing an Institutional Enrollment Management Plan
- Improve retention of students through coordinated scheduling efforts for general education and transfer coursework district-wide, and improve faculty advising standards and methods

### **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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
180,148	194,100	207,792	Exempt	2.00	208,884	208,884	208,884
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
4,376	-	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
90,517	99,106	106,575	Fringe Benefits		107,985	107,985	107,985
275,041	293,206	316,813	<i>Category Total</i>		319,315	319,315	319,315
15,142	12,075	30,861	Materials and Services		30,861	30,861	30,861
15,142	12,075	30,861	<i>Category Total</i>		30,861	30,861	30,861
250	200	306	Capital		306	306	306
250	200	306	<i>Category Total</i>		306	306	306
290,433	305,481	347,980	Department Total	2.00	350,482	350,482	350,482



## **CENTER FOR ACADEMIC INNOVATION**

*For fiscal year 2020-21 partial funding for this department was moved to the General Fund from Self Supporting Services Fund*

### **Purpose:**

To serve as a catalyst for faculty to advance the art of teaching and learning by initiating, supporting, and facilitating professional development learning 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. The center 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. The Center strives to:

- Offer professional development activities in response to faculty needs and concerns, often in collaboration with other programs
- Conduct and manage full-time and part-time faculty orientations
- Facilitate and oversee the Academic Innovation Advisory Committee
- Coordinate the Sara Varnum Institute for part-time faculty
- Coordinate the Fall Faculty Retreat
- Collaborate with the Academic Technology Hub to oversee the Faculty Resource Center website (faculty hub.chemeketa.edu)
- Maintain and update the college-approved syllabus checklist, samples, and templates

### **2020-2021 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. Although all goals are integrated, only the goals for faculty professional development are supported by the General Fund. The activities listed below are the priorities for those general funds:

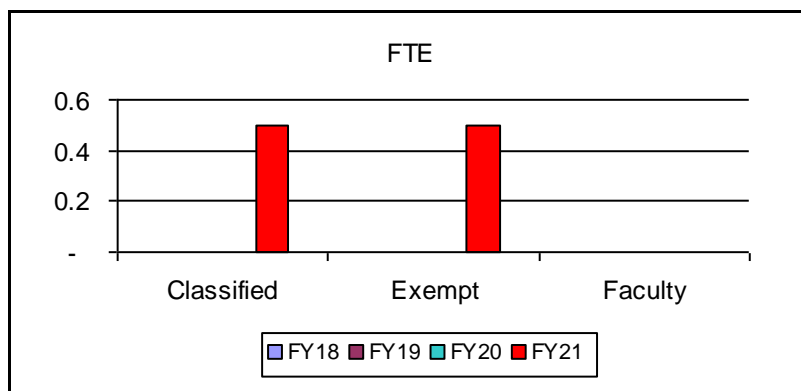
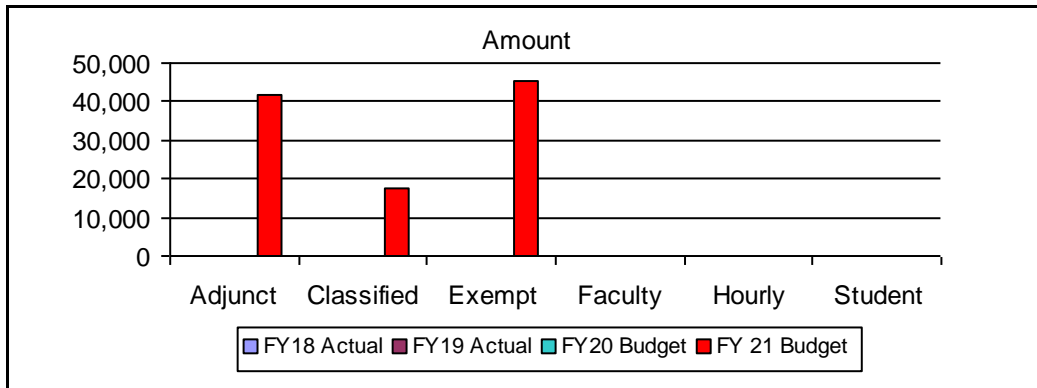
- Fully implement the Canvas Learning Management System (LMS) and work with other stakeholders across the campus to integrate the LMS with other systems to provide students with a high-quality experience
- Continue partnership with CAPS grant to implement faculty professional development opportunities, specifically around Universal Design for Learning (UDL) and High-Impact Teaching Strategies (HITS)
- Modularize Quality Online Initiative (QOI) reviews and re-launch the facilitation review with a strong focus on Regular and Substantial Interaction (RSI)
- Move funding for 0.50 FTE classified Department Assistant from Self Supporting Services Fund
- Move funding for 0.50 FTE exempt Associate Dean from Self Supporting Services Fund

### **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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	-	Exempt	0.50	45,108	45,108	45,108
-	-	-	Classified	0.50	17,742	17,742	17,742
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		41,552	41,552	41,552
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		50,933	50,933	50,933
-	-	-	<i>Category Total</i>		155,335	155,335	155,335
-	-	-	Materials and Services		15,119	15,119	15,119
-	-	-	<i>Category Total</i>		15,119	15,119	15,119
-	-	-	Department Total	1.00	170,454	170,454	170,454



## 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- and second-year American Sign Language (ASL), Chinese, French, Japanese, 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, Social Science and Women's Studies.

### **2020-2021 Activities:**

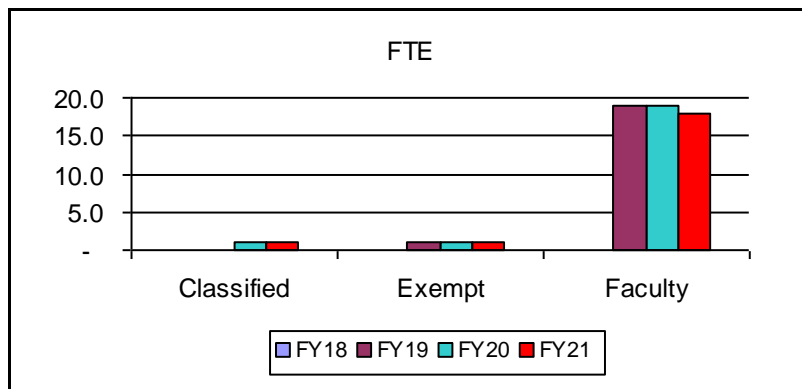
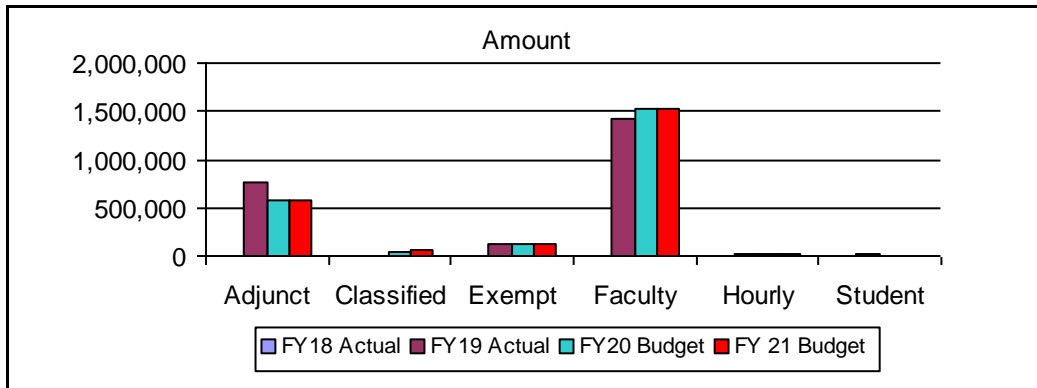
- Develop discipline specific goals and objectives and align with assessment plans, in cooperation with the Academic Effectiveness department
- Enact improvements based on the Education Program Review recommendations
- Complete a 2-year Major Transfer Map designed specifically for students in the Education field
- Emphasize a bilingual pathway to an Education degree, specifically at the Woodburn Campus
- Network with Woodburn and Salem/Keizer School districts to recruit students and sustain practicum sites, and collaborate on a new dual credit ED pathway with Woodburn SD
- Provide equity leadership through service on the statewide Educator Equity Advisory Group
- Seek funding relationships to support the Bilingual Student Teacher Leader program, with organizations such as Chalkboard, ODE, Mexican Consulate, and RENs
- Develop an assessment tool and record assessment data for ED200
- 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
- Develop and implement a higher education option for the Oregon Biliteracy Seal, including OER text materials to support this initiative
- Initiate new Chinuk Wawa language through Siletz grant, to support Native American students
- Investigate ways to improve enrollments in language courses, including Japanese
- Collaborate with WOU and OSU faculty in specific discipline areas to improve transfer pathways
- Establish a scholarship for the Mock Trial Team
- Present program reviews in Geography and Economics
- Eliminate vacant 1.0 FTE faculty ASL position

### **Future Plans:**

- Continue the Oregon Seal of Biliteracy project through the Meyer Memorial Grant
- Secure funding for the Education Bilingual Student Teacher Leaders program, likely through RENs
- Develop proposals for a "Language Commons" and "Social Sciences Hub"

## EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	115,946	120,576	Exempt	1.00	128,112	128,112	123,240
-	-	50,148	Classified	1.00	53,484	53,484	53,484
-	18,435	12,386	Hourly		12,386	12,386	12,386
-	1,430,214	1,535,167	Faculty	18.00	1,479,422	1,479,422	1,534,126
-	754,066	584,655	Adjunct		584,655	584,655	584,655
-	12,350	-	Student		-	-	-
-	960,767	1,109,043	Fringe Benefits		1,086,548	1,086,548	1,103,121
-	3,291,778	3,411,975	<i>Category Total</i>		3,344,607	3,344,607	3,411,012
-	71,756	97,214	Materials and Services		97,214	97,214	97,214
-	71,756	97,214	<i>Category Total</i>		97,214	97,214	97,214
-	3,363,534	3,509,189	Department Total	20.00	3,441,821	3,441,821	3,508,226



## 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, for students who are pursuing their general education core degree requirements, and professional technical programs; prepare students for career majors in Health Education, Exercise Science, and Health Fitness; challenge students to think critically, and interact in all areas of health and wellness: physical, social, nutritional, emotional, and environmental

### **Description:**

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

### **2020-2021 Activities:**

- Continue Guided Pathway tracks, and meta-majors with Chemeketa colleagues, that support and align with HHP departments articulation agreements with several Oregon universities
- Carefully, thoughtfully communicate and work to manage college-wide fiscal responsibilities
- Assist with coordinating and participate in statewide committee work with HECC, that supports Guided Pathways between Oregon Community Colleges and Oregon universities
- Strategically add new course curricula, ie. Drugs and Alcohol and The Science of Happiness (mental health), that supports students pursuing a degree that align with articulation agreements health degrees, and the Guided Pathways model
- Complete assessments for new courses
- Pursue an articulation agreement with Oregon State University in Health Education and Exercise Science that supports our Guided Pathway model

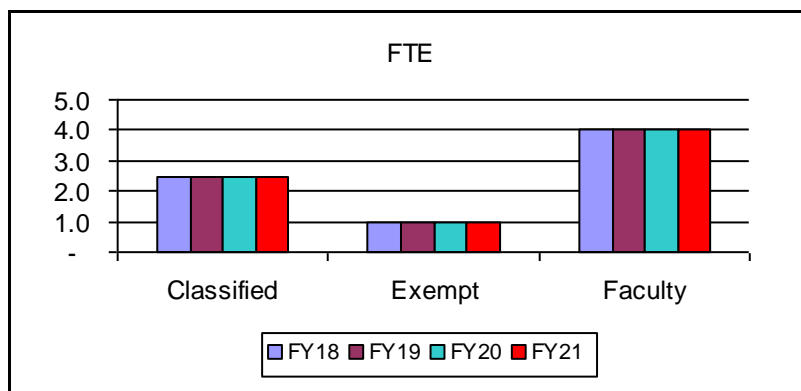
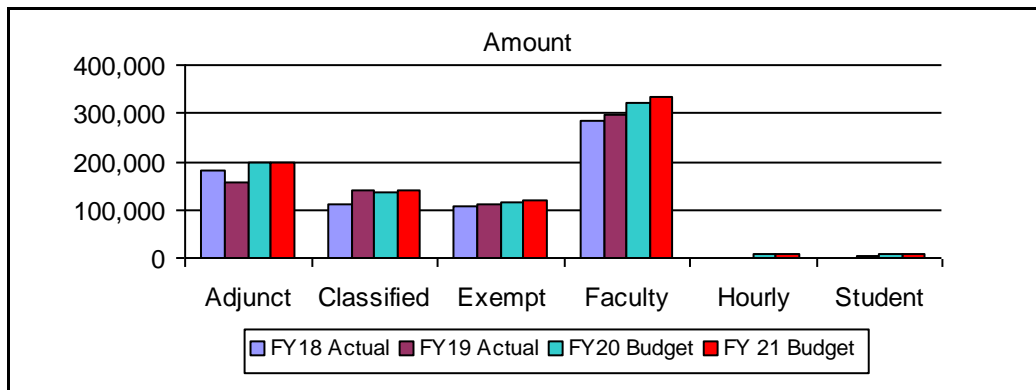
### **Future Plans:**

- Plan for Building 7 upgrades for the Health and Human Performance/Athletic programs, to support student retention, completion and wellness, including a redesign of space for strength, dance, and fitness courses, and a HHP hands on labs for current exercise science, health promotions and fitness courses
- 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 Guided Pathways
- Continue department 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 Health Promotion/Fitness and/or Strength/Fitness trainer certification options



## HEALTH AND HUMAN PERFORMANCE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
106,320	112,536	117,048	Exempt	1.00	124,368	124,368	119,628
109,428	138,514	134,181	Classified	2.50	141,481	141,481	141,481
-	525	7,220	Hourly		7,220	7,220	7,220
285,460	295,296	319,918	Faculty	4.00	319,918	319,918	333,025
180,111	157,294	197,068	Adjunct		197,068	197,068	197,068
24	3,576	9,601	Student		9,601	9,601	9,601
307,424	342,097	373,061	Fringe Benefits		390,775	390,775	393,538
988,767	1,049,839	1,158,097	<i>Category Total</i>		1,190,431	1,190,431	1,201,561
19,327	38,036	46,057	Materials and Services		46,057	46,057	46,057
19,327	38,036	46,057	<i>Category Total</i>		46,057	46,057	46,057
1,008,094	1,087,875	1,204,154	Department Total	7.50	1,236,488	1,236,488	1,247,618



## 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, journalism, writing, and performing arts.

**Department and Auditorium:** Oversees the Gretchen Schuette Art Gallery, the Building 6 Auditorium, and Building 1 front desk.

**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, 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. This program also offers courses in Music and Theatre.

### **2020-2021 Activities:**

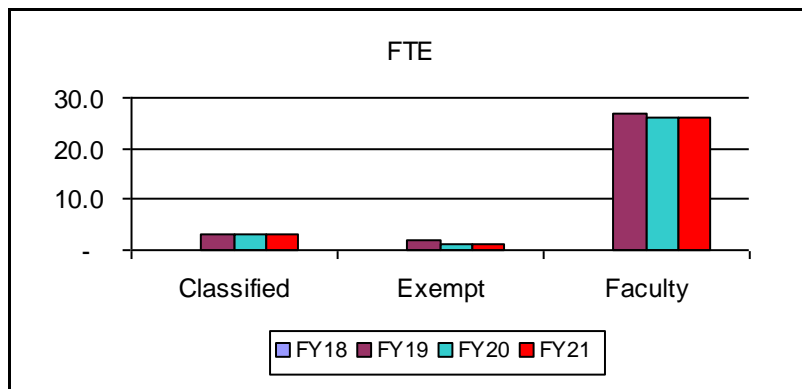
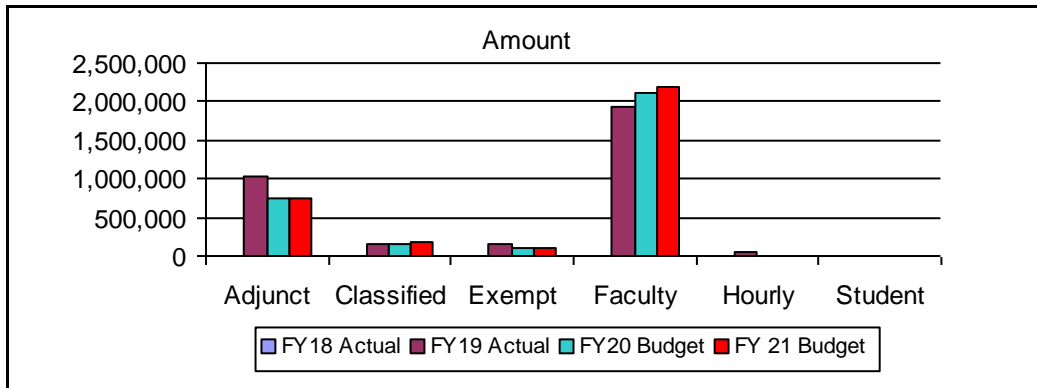
- Migrate to Canvas Learning Management System (LMS)
- Refine assessments for programs in the department
- Sponsor Chemeketa Speaks
- Publish the student newspaper (*The Courier*) in print and online
- Host Soapbox Poetry, Chemeketa Makes, and other artistic events
- Consider course offerings and “right size” to reduce class terminations, cancellations, and pro-rates
- Expand usage of affordable, high quality textbooks
- Offer theatre productions that include Chemeketa students in the cast
- Provide an artist in residence during the summer at the Gretchen Schuette Art Gallery
- Host musical performances in the auditorium that include Chemeketa students in the ensembles

### **Future Plans:**

- Continue mapping of courses and assessments for Guided Pathways
- Explore options for dedicated spaces for Art, Journalism/Media Arts lab, Music, and Theatre
- Revise and expand curriculum to meet the needs of transfer and CTE students

## LIBERAL ARTS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	167,084	100,560	Exempt	1.00	107,112	107,112	107,112
-	146,144	151,062	Classified	3.00	189,470	189,470	189,470
-	53,692	8,828	Hourly		8,828	8,828	8,828
-	1,920,310	2,105,065	Faculty	26.00	2,105,065	2,105,065	2,189,895
-	1,042,499	753,497	Adjunct		753,497	753,497	753,497
-	2,200	3,358	Student		3,358	3,358	3,358
-	<u>1,541,935</u>	<u>1,533,043</u>	Fringe Benefits		<u>1,563,646</u>	<u>1,563,646</u>	<u>1,591,894</u>
-	<u>4,873,864</u>	<u>4,655,413</u>	<i>Category Total</i>		<u>4,730,976</u>	<u>4,730,976</u>	<u>4,844,054</u>
-	<u>78,387</u>	<u>93,677</u>	Materials and Services		<u>93,677</u>	<u>93,677</u>	<u>93,677</u>
-	<u>78,387</u>	<u>93,677</u>	<i>Category Total</i>		<u>93,677</u>	<u>93,677</u>	<u>93,677</u>
-	4,952,251	4,749,090	Department Total	30.00	4,824,653	4,824,653	4,937,731



## **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 AAS and 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 to heighten their curiosity about the world they live in while delivering high-quality content. 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 and 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.

### **2020-2021 Activities:**

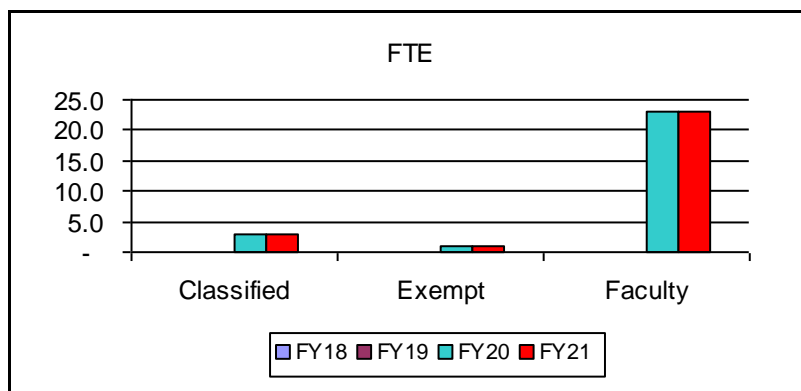
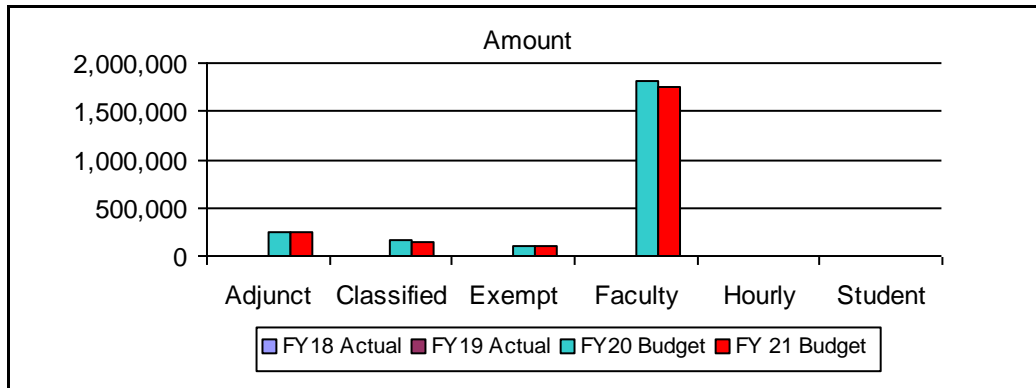
- Collaborate with faculty and the storeroom to complete a lab course audit identifying specific
- Collaborate with faculty and storeroom staff to identify a timeline and associated costs of equipment updates that will ensure students have a high-quality lab experience
- Create a more coordinated annual scheduling process that reflects the similarities between Life and Physical Science while recognizing the subtle differences
- Reintroduce cadavers to the Anatomy and Physiology curriculum with full department support (2019-2020 cadavers were unavailable and removed from the curriculum)
- Continue to support Professional Development activities and create a clearer understanding of appropriate uses of funding; identify areas and monies within the department that can supplement minor travel expenditures to promote inter-institution networking
- Ensure biology and chemistry courses meet the prerequisite needs of department courses and Health Sciences programs; re-evaluate prerequisite courses
- Continue to develop a robust Assessment plan incorporating new assessments with existing ongoing assessments to better align with institutional assessment methodologies
- Contribute to the development of Guided Pathways, working collaboratively with tracks designated in the STEM Pathway to identify and develop Gateway courses

### **Future Plans:**

- Use assessment data to develop discipline improvement strategies and potential changes to lab costs
- Participate in the continuing cycle of Program Review as assigned
- Strengthen relationships with universities; efforts to connect with private colleges
- 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

## LIFE AND PHYSICAL SCIENCE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	94,524	Exempt	1.00	100,740	100,740	100,740
-	-	161,244	Classified	3.00	173,064	173,064	151,044
-	-	4,272	Hourly		4,272	4,272	4,272
-	-	1,818,684	Faculty	23.00	1,752,685	1,752,685	1,756,543
-	-	255,760	Adjunct		255,760	255,760	255,760
-	-	6,806	Student		6,806	6,806	6,806
-	-	1,212,679	Fringe Benefits		1,246,410	1,246,410	1,240,362
-	-	3,553,969	<i>Category Total</i>		3,539,737	3,539,737	3,515,527
-	-	124,529	Materials and Services		124,529	124,529	124,529
-	-	124,529	<i>Category Total</i>		124,529	124,529	124,529
-	-	3,678,498	Department Total	27.00	3,664,266	3,664,266	3,640,056



## 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 AAS and 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.

### 2020-2021 Activities:

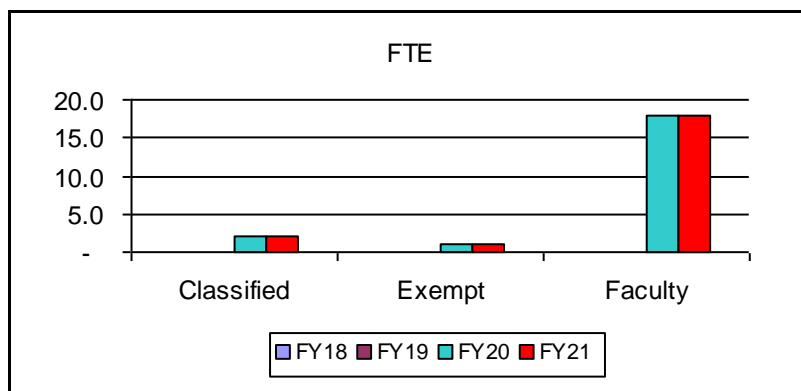
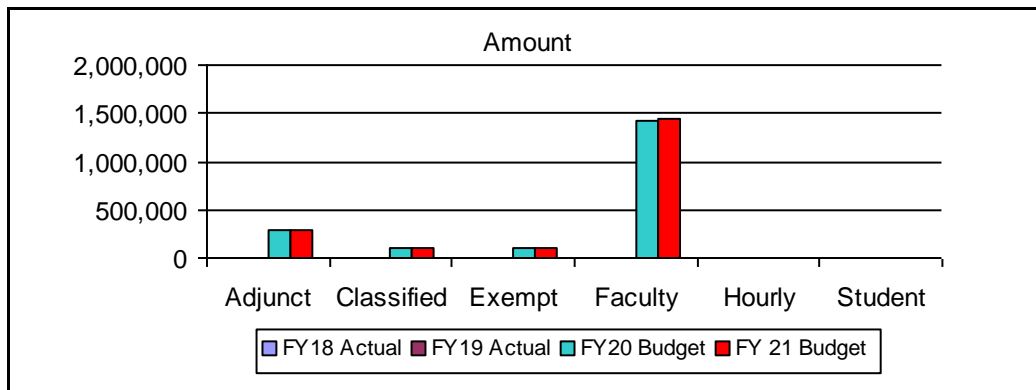
- Assess the MathHub, i.e. the individualized study format compared to the traditional format
- Explore additional innovative use of the MathHub to better support the Guided Pathways initiative
- Promote the alternative math pathway for Oregon students pursuing a Bachelor of Arts degree
- Assess the developmental courses MTH060/70/95
- Evaluate the JumpStart pilot project as well as the non-credit alternative to MTH020
- Strengthen the faculty evaluation process
- Evaluate the special courses tailored to CTE programs
- Expand course offerings for increasing enrollment in Computer Science
- Apply for the NFS S-STEM grant to better support lower-income Computer Science students
- Contribute to the development of Guided Pathways in all programs
- Explore including new electrical demonstration equipment into the curriculum
- Re-assess recruitment materials for the Engineering Program

### Future Plans:

- Ensure increasing use of meaningful and accessible assessment tools for each discipline
- Participate in continuing cycle of Program Review
- Strengthen relationships with universities; efforts to connect with private colleges
- Commit to participation in guided pathways statewide initiative for programs
- Continue to focus on hiring quality faculty and provide support to ensure consistency and rigor in department classes across all sites

## MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	94,524	Exempt	1.00	96,612	96,612	96,612
-	-	99,992	Classified	2.00	106,608	106,608	106,608
-	-	7,515	Hourly		7,515	7,515	7,515
-	-	1,430,486	Faculty	18.00	1,397,487	1,397,487	1,449,713
-	-	287,158	Adjunct		287,158	287,158	287,158
-	-	4,436	Student		4,436	4,436	4,436
-	-	999,898	Fringe Benefits		1,002,739	1,002,739	1,020,130
-	-	2,924,009	<i>Category Total</i>		2,902,555	2,902,555	2,972,172
-	-	35,615	Materials and Services		35,615	35,615	35,615
-	-	35,615	<i>Category Total</i>		35,615	35,615	35,615
-	-	2,959,624	Department Total	21.00	2,938,170	2,938,170	3,007,787



## EDUCATION AND HUMANITIES

(History)

*This department was reorganized to Education, Languages and Social Sciences*

### **Purpose:**

To meet the needs of transfer students who are interested in pursuing an education degree. To support career/technical, lower division transfer, and general education students in meeting the Arts and Letters distribution requirements for the AAS and AAOT degrees.

### **Description:**

**Education:** This program provides transferable coursework that builds towards university education degrees and provides key support for transfer and articulation agreements, and the development of a statewide guided pathway for a bachelor's degree in Education. This program also provides a bilingual pathway for Spanish-speaking students, with emphasis on offerings at the Woodburn Campus.

**Humanities:** This program provides support for study abroad experiences through AAOT transfer level coursework that links academic disciplines to real world experiences.

**Languages:** This program offers coursework in first- and second-year American Sign Language (ASL), French, Japanese, Russian and Spanish. These areas provide foundational language education, which enhances students' coursework and career paths.

**Philosophy and Religion:** This program offers Philosophy and Religion courses focusing on critical thinking through comparing and contrasting philosophical ideas and theologies, and examining the complex process of ethical decision making.

### **2017-2018 Activities:**

Philosophy and Religion:

- Consider course offerings to reduce class cancellations and pro-rates

Education :

- Support a 2-year transfer program designed specifically for students in the Education field
- Emphasize a bilingual pathway to an Education degree, specifically at the Woodburn Campus
- Collaborate with the Woodburn Campus related to education curriculum
- Align credits with Education departments at statewide universities to assure full transferability
- Provide leadership to establish a guided pathway for Education students
- Provide leadership through service on the statewide Educator Equity Advisory Group
- Seek funding relationships through organizations such as TeachOregon and the Mexican Consulate
- Add 1.0 FTE faculty position in Bilingual Education that moved from the Self-Supporting Services Fund.

Languages:

- Transition 1.0 FTE Japanese position from trial status to General Fund
- Develop a marketing plan to improve enrollments in language courses, and specifically in Japanese
- Collaborate with Western Oregon University to create a transfer pathway for ASL students
- Propose a Japanese Conversation course

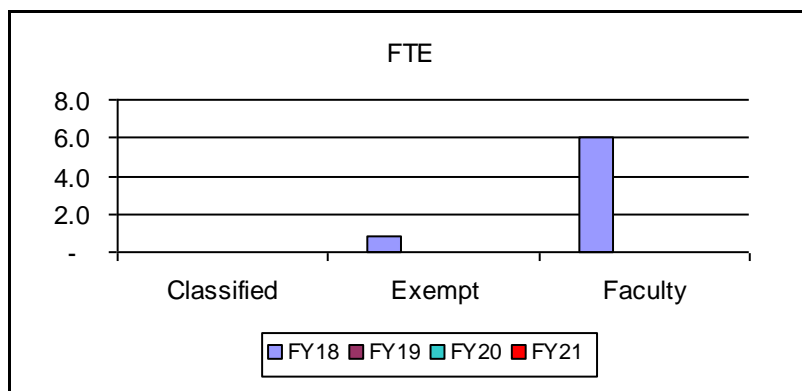
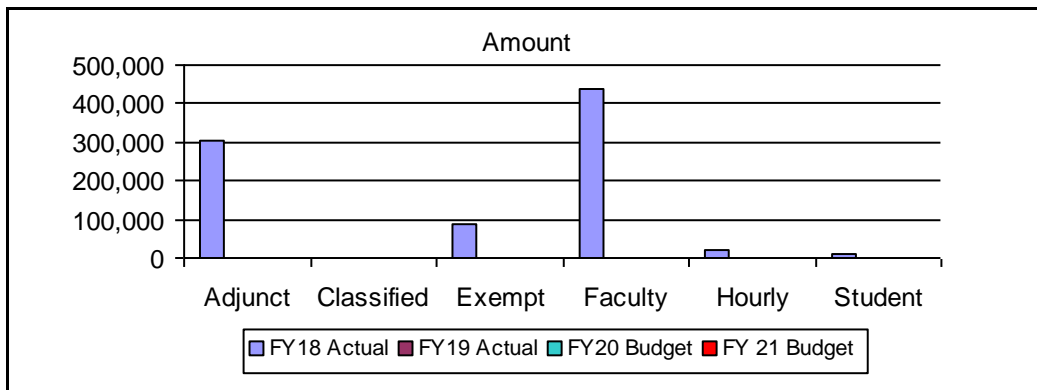
Humanities:

- Develop a strategic plan for future Humanities offerings
- Propose a department budget for Humanities
- Develop a domestic Service Learning Humanities course to increase access for students



## EDUCATION AND HUMANITIES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
85,056	-	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
21,539	-	-	Hourly		-	-	-
438,136	-	-	Faculty		-	-	-
302,800	-	-	Adjunct		-	-	-
10,176	-	-	Student		-	-	-
319,699	-	-	Fringe Benefits		-	-	-
1,177,406	-	-	<i>Category Total</i>		-	-	-
20,573	-	-	Materials and Services		-	-	-
20,573	-	-	<i>Category Total</i>		-	-	-
1,197,979	-	-	Department Total		-	-	-



## **LIBERAL ARTS AND SOCIAL SCIENCES (history)**

*This department has been reorganized to separate academic departments (Liberal Arts and Education, Languages and Social Sciences)*

### **Purpose:**

The Liberal Arts and Social Sciences department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world. The department provides 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- and second-year courses for undergraduates working toward four-year degrees, for students searching for skills in active inquiry in the social sciences, for those learning creativity and critical thinking in the liberal arts, for those fulfilling degree requirements in CTE programs, and those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, and performing arts.

### **2017-2018 Activities:**

**Communication:** This program offers Communication courses focusing on skills required in a contemporary society.

- Expand assessments for COMM218 and COMM111 college wide
- Publish, from Chemeketa Press, a new COMM111 textbook
- Implement common assessments for WR122 and WR227
- Continue college-wide assessment of WR115 and WR121

**Social Science:** This program offers courses in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Social Science and Women's Studies.

- Evaluate the effectiveness of the current unit plan assessments in demonstrating achievement of the Social Science AAOT outcomes
- Establish a scholarship for the Mock Trial Team
- Present program reviews in Anthropology and History

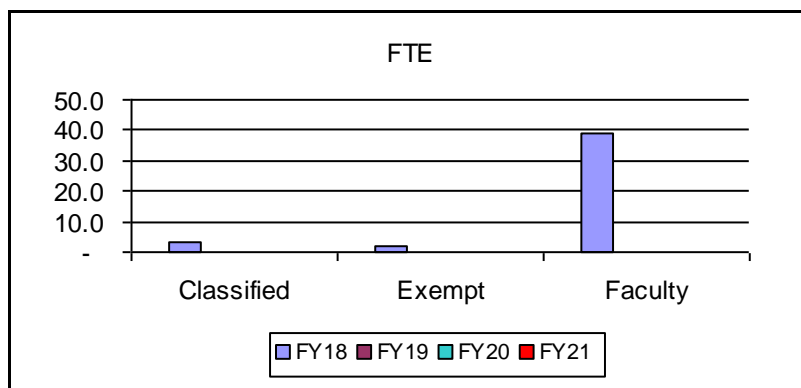
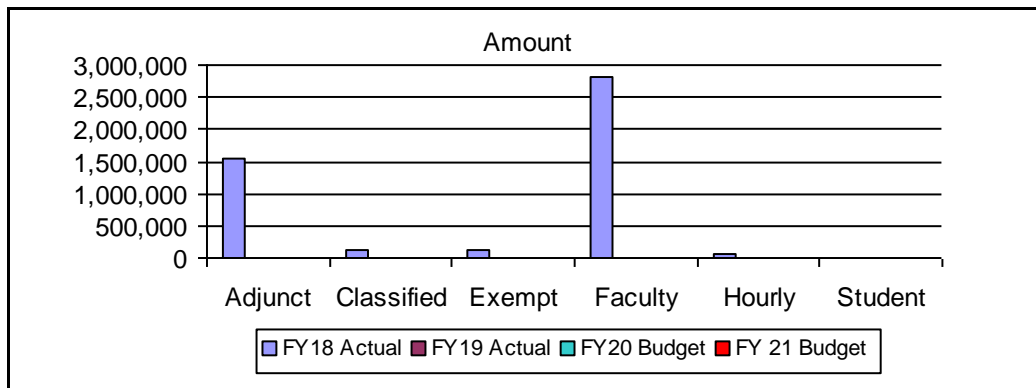
**Visual and Performing Arts:** This program offers a comprehensive range of foundational courses in Art History, Design, Drawing, Ceramics, Glass, Painting, Printmaking, and Sculpture. The Gretchen Schuette Art Gallery presents a diverse range of artists and artistic mediums, serving as both a cultural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

- Offer courses in Theatre starting fall 2017
- Add individual instruction for instruments and voice to support music performance classes
- Work with local school districts on an Art Symposium where students come to the Salem Campus to experience college level art classes

**Department and Auditorium:** The department oversees the Gretchen Schuette Art Gallery, the Building 6 Auditorium, Building 1 front desk, and Saturday classes on the Salem Campus.

## LIBERAL ARTS AND SOCIAL SCIENCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
126,695	-	-	Exempt		-	-	-
138,728	-	-	Classified		-	-	-
54,932	-	-	Hourly		-	-	-
2,812,769	-	-	Faculty		-	-	-
1,554,771	-	-	Adjunct		-	-	-
4,036	-	-	Student		-	-	-
2,035,017	-	-	Fringe Benefits		-	-	-
6,726,948	-	-	<i>Category Total</i>		-	-	-
141,263	-	-	Materials and Services		-	-	-
141,263	-	-	<i>Category Total</i>		-	-	-
6,868,211	-	-	Department Total		-	-	-



## SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE (History)

*This department was split into two new departments; Life and Physical Science, and Math, Engineering and Computer Science.*

### **Purpose:**

The Science, Math, Engineering and Computer Science department name has been updated to reflect all programs. The department meets the needs of transfer students interested in pursuing education in math, science, engineering and computer science fields, supports career/technical, lower division transfer, and general education students in meeting core requirements for the AAS and AAOT degrees and supports developmental-level students in reaching college-level math requirements.

### **Description:**

**Life and Physical Science** programs build a solid foundation of science for students interested in skill development and those interested in technical and science transfer degrees. The courses meet requirements for the AAS and 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 in the predominantly lab-based curricula.

**Mathematics** program 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** program 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.

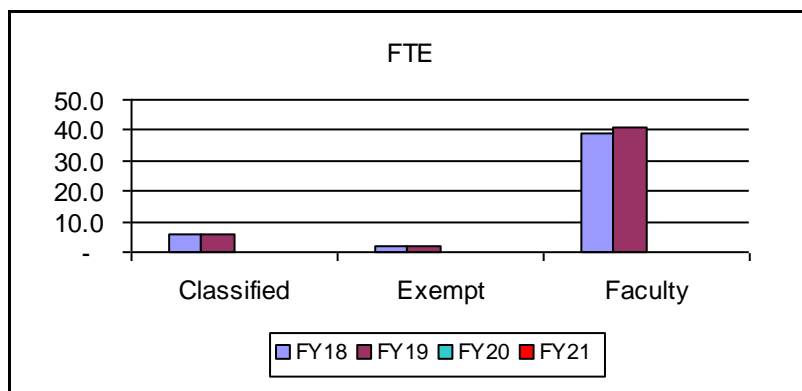
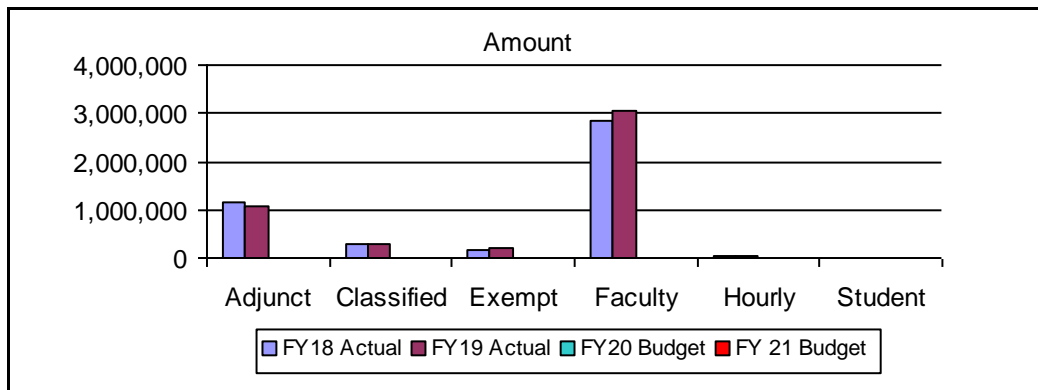
**Computer Science** program offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining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

### **2019-2020 Activities:**

- Develop discipline specific goals and objectives and align with assessment plans
- Reconfigure the MathHub (MLC) individualized study, reducing hours to meet decreasing enrollment and to create time in the MathHub for additional math teaching innovations;
- Promote the alternative math pathway for Oregon students pursuing a Bachelor of Arts degree
- Pilot "Completion/Bridge/JumpStart" non-credit MLC course to facilitate student math progression
- Develop non-credit alternative to MTH020
- Establish part-time and full-time faculty Math Summit as a part of September In-service week
- Expand course offerings for increasing enrollment in Computer Science
- Contribute to the development of Guided Pathways in all programs
- Ensure biology and chemistry courses meet the prerequisite needs of health sciences programs
- Reorganize department into two separate departments

## SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
164,400	188,295	-	Exempt		-	-	-
269,115	278,674	-	Classified		-	-	-
39,323	43,787	-	Hourly		-	-	-
2,847,153	3,037,387	-	Faculty		-	-	-
1,140,514	1,076,382	-	Adjunct		-	-	-
11,763	9,363	-	Student		-	-	-
2,099,586	2,262,419	-	Fringe Benefits		-	-	-
6,571,853	6,896,309	-	<i>Category Total</i>		-	-	-
180,235	149,591	-	Materials and Services		-	-	-
180,235	149,591	-	<i>Category Total</i>		-	-	-
6,752,088	7,045,900	-	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences
- Community Education
- 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 Outreach
- 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
- Polk, Eola, and Woodburn Centers
- Yamhill Valley Campus and Wine Studies
- High School Partnerships
- Corrections Education (Oregon State Penitentiary, Oregon State Correctional Institution, and Santiam Correctional Institution)
- Community Education

### **2020-2021 Activities:**

- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Support activities addressing Key Performance Indicators on the placemat
- Build and align partnerships with communities and with key organizations throughout 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
- 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 degree, and completing college credit, and continue piloting second chance Pell and create a sustainable funding model; create and offer one or two new CTE programs for corrections and to students in the College Inside program
- Complete the organization and construction process for the new agricultural sciences building
- Support Agricultural Sciences by assisting students in gaining skills to support job attainment in winemaking, viticulture, horticulture, and agribusiness management, as well as offering community agriculture education opportunities
- Finalize planning and create a centralized academic support center
- Align pre-pathways to guided pathways concept for clear transition into college programs

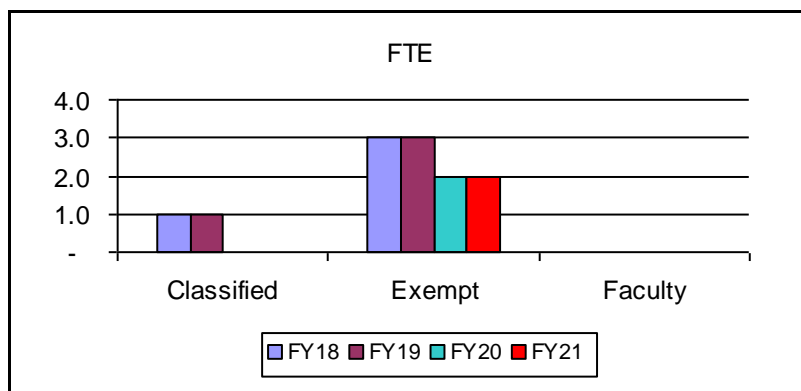
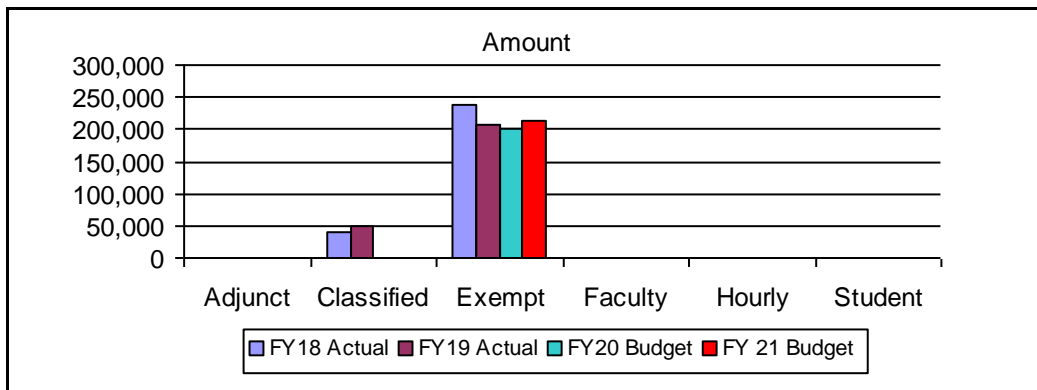
### **Future Plans:**

- 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
- Create CTE options for developmental students to complete certificate and licensure options with contextualized learning
- Investigate apprenticeship models to serve local industries



## REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
239,467	208,624	199,536	Exempt	2.00	211,512	211,512	212,052
41,675	50,098	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
155,864	140,622	103,118	Fringe Benefits		108,204	108,204	108,386
437,006	399,345	302,654	<i>Category Total</i>		319,716	319,716	320,438
30,213	25,758	30,157	Materials and Services		30,157	30,157	30,157
30,213	25,758	30,157	<i>Category Total</i>		30,157	30,157	30,157
100	125	306	Capital		306	306	306
100	125	306	<i>Category Total</i>		306	306	306
467,320	425,227	333,117	Department Total	2.00	350,179	350,179	350,901



## **ACADEMIC DEVELOPMENT**

### **Purpose:**

To promote academic quality, student success, community collaboration and access towards college-level course completion or workforce preparedness by providing contextualized academic development 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: Adult Basic Education (ABE)/General Education Development (GED), High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), English Now, Spanish GED, and Developmental Writing, Reading and Study Skills, and Student Opportunities for Achieving Results (SOAR). The department also strongly partners with the CTE division to develop Integrated Education and Training (IET) models. These programs provide group and individualized instruction to students in reading, writing, math, GED preparation in English and Spanish. The scope of this department includes ABE through college-level.

### **2020-2021 Activities:**

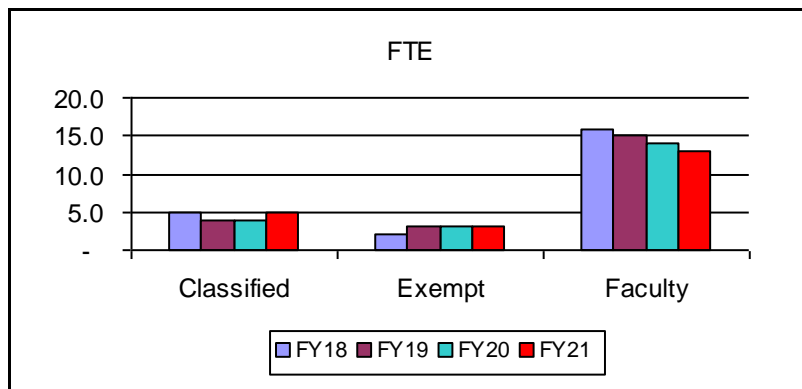
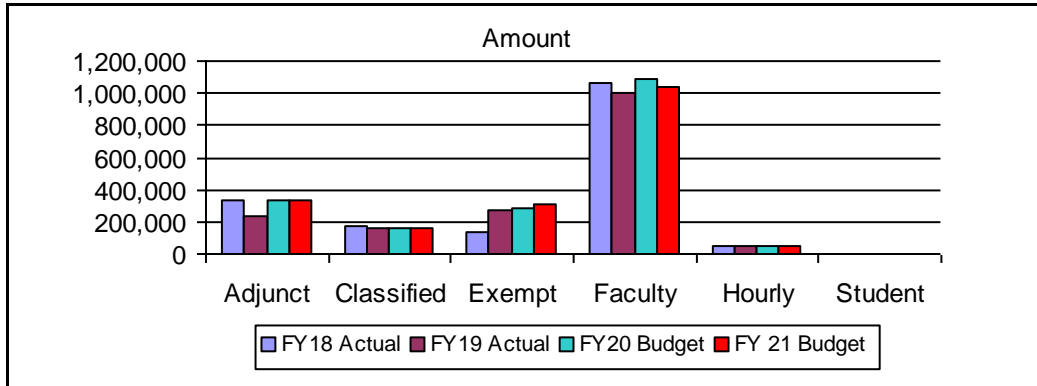
- Reflect on, enhance, and improve in support of our mission towards continual improvement efforts, including instructional support, learning communities, and contextualized learning courses, IET and pathways, and VESL options
- Continue the development of student success/resource initiatives including internal early alert and texting systems, academic success coaching, motivational interviewing, workforce and college transition advising, and improved assessment and placement practices
- Continue to review each term, our consistent data tracking and assessment mechanisms that increase the department's ability to make data-informed decisions for program improvement
- Provide study skills and writing consultation to Gen Ed and CTE students and faculty
- Continue to integrate impactful, research-based instructional practices and to enhance professional development
- Disseminate high impact practices and program planning/assessment; develop clear program assessment outcomes through the Program Review processes
- Expanding Skilled Immigrant initiatives for students with a professional degree in their country of origin; expand partnership with Salem-Keizer SD to provide a pathway for aging out "Newcomers"
- Continue to support current bridge 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
- Explore moving WR080 and RD080 into ABE and non-credit and supporting the move of Math Reasoning and MTH060 into ABE/non-credit
- Support Student Opportunities for Achieving Results (SOAR), by growing prospects for transition into education or employment as well as strengthening collaborations with community stakeholders and Chemeketa's Corrections and College Inside Programs
- Explore changes to the academic development structure to inform the Guided Pathways Pre-Pathways workgroup models
- Eliminate vacant 1.0 FTE faculty ESOL position

### **Future Plans:**

- Continue growing the culture of evidence related to program effectiveness and student success
- Continue to build collaborative partnerships that enable contextualized learning opportunities for Developmental and GED students
- Continue progress on developmental pre-pathway models dedicated to improving the student experience, expansion of bridge courses, consultancy models, equity and access, reduction of credits, career experiences, college-ready and academic supports with outreach and corrections inclusion
- Explore how IET efforts may inform Guided Pathways Pre-Pathways programming

## ACADEMIC DEVELOPMENT

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
130,248	267,011	290,160	Exempt	3.00	308,952	308,952	304,008
173,726	155,434	159,053	Classified	4.90	155,232	155,232	155,232
44,644	43,966	52,696	Hourly		52,696	52,696	52,696
1,068,840	997,962	1,084,385	Faculty	13.00	995,639	995,639	1,042,458
332,065	233,963	339,083	Adjunct		339,083	339,083	339,083
6,033	935	4,248	Student		4,248	4,248	4,248
847,859	873,451	993,926	Fringe Benefits		980,322	980,322	994,242
2,603,416	2,572,721	2,923,551	<i>Category Total</i>		2,836,172	2,836,172	2,891,967
79,204	71,659	84,079	Materials and Services		84,079	84,079	84,079
79,204	71,659	84,079	<i>Category Total</i>		84,079	84,079	84,079
2,682,620	2,644,381	3,007,630	Department Total	20.90	2,920,251	2,920,251	2,976,046



## **AGRICULTURAL SCIENCES**

*Department name change to reflect the reorganization of the Wine Studies program to the Yamhill Valley Campus.*

### **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.

### **2020-2021 Activities:**

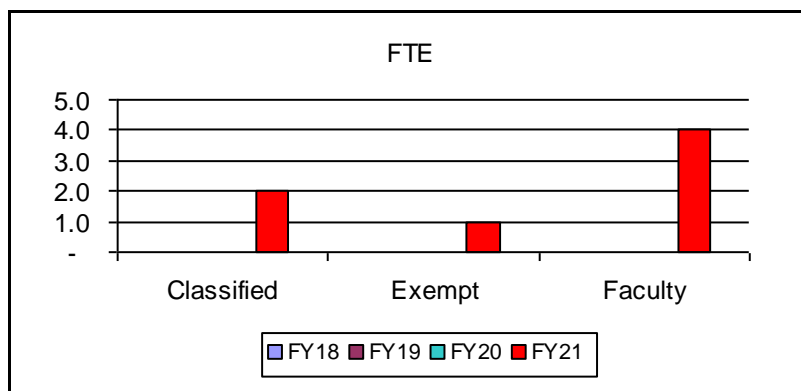
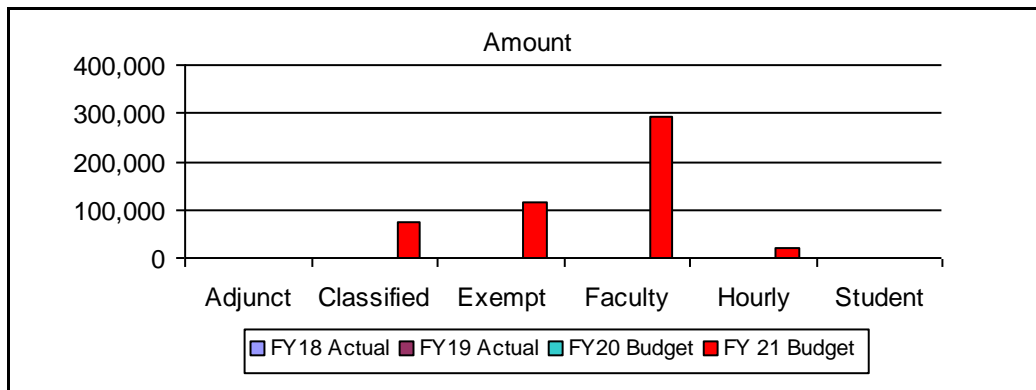
- Finalize construction and move into the new Agricultural Sciences complex/hub
- Continue to explore possible partner relationships and funders for the Agricultural Complex creating a community agricultural hub
- Expand and offer a new certificate in Horticulture on Crop Health
- Expand non-credit workforce development programming and begin offering online options
- Develop a new degree in general Agricultural Sciences with transfer options to OSU
- Develop and create a woody ornamental lab
- Continue to develop partnerships with high school Agricultural programs
- Add new 0.50 FTE faculty Horticulture position
- Add new 0.50 FTE classified Horticulture position

### **Future Plans:**

- Develop further the Incubator Farm concept, create a budget, pursue funding

## AGRICULTURAL SCIENCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	-	Exempt	1.00	90,216	90,216	114,420
-	-	-	Classified	2.00	78,964	78,964	75,742
-	-	-	Hourly		21,493	21,493	21,493
-	-	-	Faculty	4.00	290,292	290,292	294,840
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		288,312	288,312	296,931
-	-	-	<i>Category Total</i>		<u>769,277</u>	<u>769,277</u>	<u>803,426</u>
-	-	-	Materials and Services		39,650	39,650	39,650
-	-	-	<i>Category Total</i>		<u>39,650</u>	<u>39,650</u>	<u>39,650</u>
-	-	-	Department Total	7.00	808,927	808,927	843,076



## COMMUNITY EDUCATION

### **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.

### **2020-2021 Activities:**

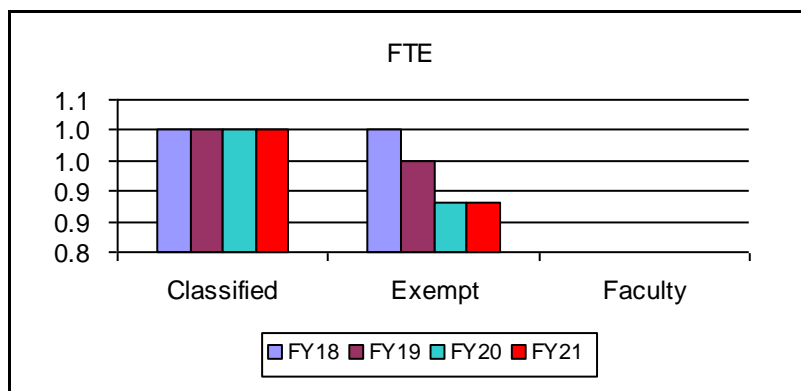
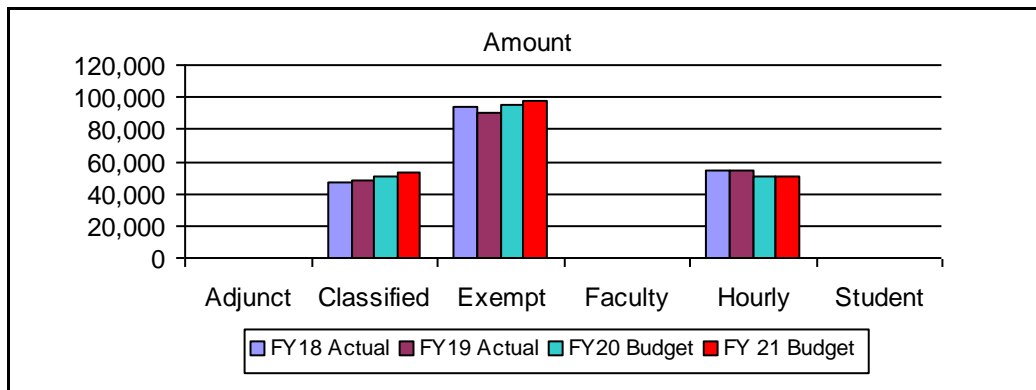
- Continue collaboration with other college departments to develop non-credit training certificates for workforce preparation, and workforce supplemental courses
- Continue work to streamline registration and enrollment processes for non-credit students
- Initiate plans to implement a centralized operations and marketing center for non-credit programming
- Continue to deliver personal enrichment and continuing education opportunities for the community

### **Future Plans:**

- Establish programmatic priorities based on local needs for training in workforce skill development, personal enrichment, and continuing education

## COMMUNITY EDUCATION

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
93,974	89,781	95,241	Exempt	0.88	101,196	101,196	97,342
46,621	48,219	50,148	Classified	1.00	53,484	53,484	53,484
54,113	54,350	50,787	Hourly		50,787	50,787	50,787
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
90,900	91,980	95,425	Fringe Benefits		99,527	99,527	98,223
285,608	284,331	291,601	<i>Category Total</i>		304,994	304,994	299,836
10,876	8,657	10,404	Materials and Services		10,404	10,404	10,404
10,876	8,657	10,404	<i>Category Total</i>		10,404	10,404	10,404
296,484	292,988	302,005	Department Total	1.88	315,398	315,398	310,240



## 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 Winema High School (HS), GED Options, College Credit Now (CCN), Early College, Extended Campus, Expanded Options, and Adult High School Diploma (AHSD). 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.

Additional programs are supported through contracts and grants. HSP is part of the Regional Education and Academic Development Division.

### **2020-2021 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
- Work with Institutional Research in providing students success/transition to college data collection
- Develop a plan for early college partnership expansion with local school districts
- Provide instruction and support for Adult High School Diploma, College Credit Now, 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
- Offer sponsored models in the state approved accelerated learning format to increase equity and access for students in the region.
- Continue the development of a marketing plan and an action plan for marketing academic programs
- Participate and support the development of a regional approach to alternative education with Salem-Keizer School District
- Explore a pilot program for homeschool students to access college credit at a reduced rate starting at the age of 16

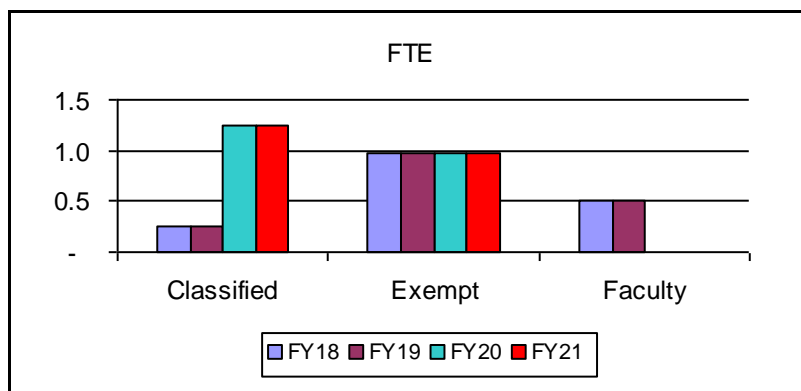
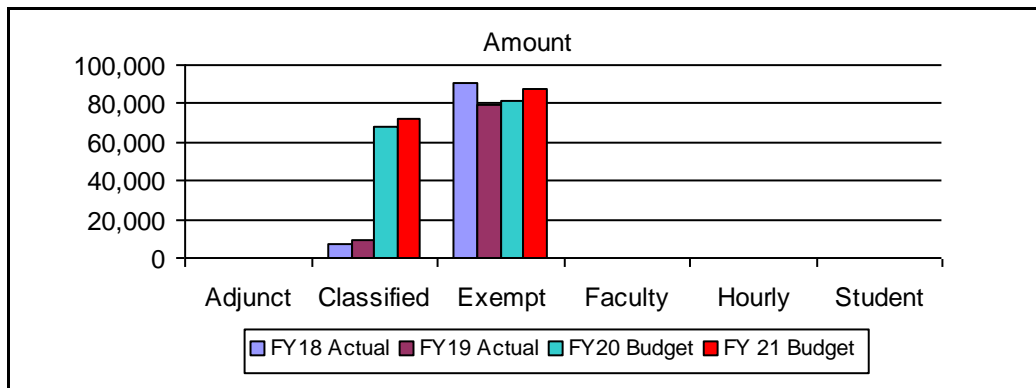
### **Future Plans:**

- Develop a CTE HS Program on the Salem campus linked to the SK CTE, HS programs and Early College
- Offer college transition classes for pre-college level students to support transition to college
- Continue to grow and strengthen partnerships with regional high schools
- Expand technology and career pathways through apprenticeships and community partners
- Expand CTE programs into other developing areas such as agriculture, welding and CAD
- Increase enrollment through program expansion
- Expand on strategies for student success and retention for all HSP staff and faculty based on an action research model



## HIGH SCHOOL PARTNERSHIPS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
90,385	79,075	81,468	Exempt	0.97	87,149	87,149	87,149
7,551	9,684	68,466	Classified	1.25	73,321	73,321	71,663
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
51,119	42,956	90,126	Fringe Benefits		94,817	94,817	94,266
149,055	131,715	240,060	<i>Category Total</i>		255,287	255,287	253,078
2	110	200	Materials and Services		200	200	200
2	110	200	<i>Category Total</i>		200	200	200
149,057	131,824	240,260	Department Total	2.22	255,487	255,487	253,278



## **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 transitions 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.

### **2020-2021 Activities:**

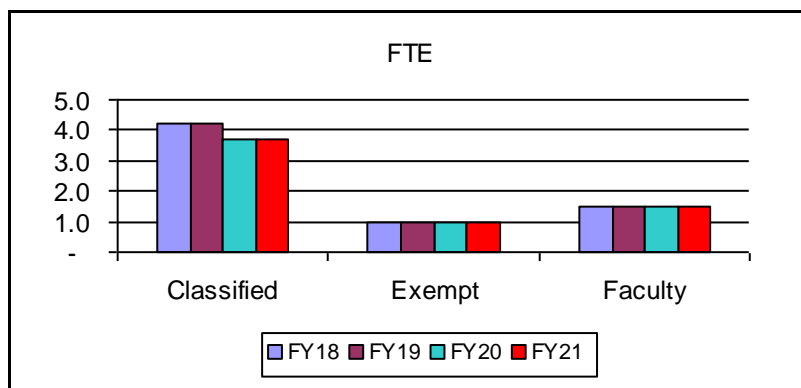
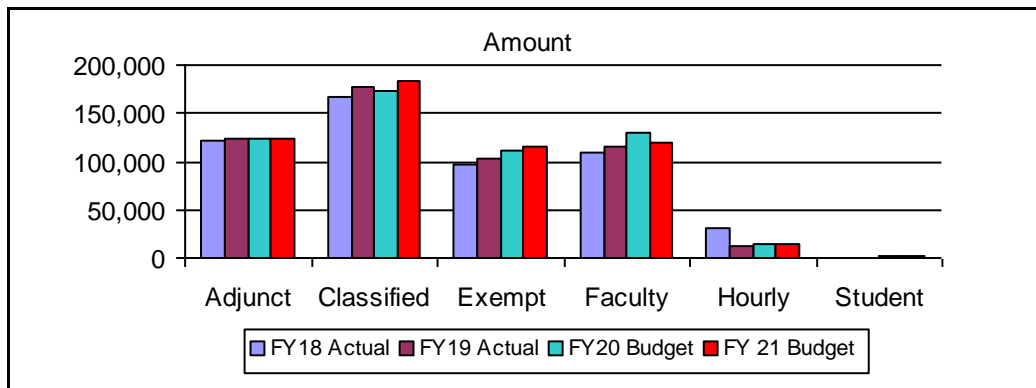
- Continue to build visibility and connections with key partners in Polk county
- Continue to partner with Dallas School District to expand offerings of entry level CTE courses that will prepare students to transfer to certificate and degree programs at Chemeketa
- Focus Academic Transitions instructional 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
- Provide college-level courses in Independence/Monmouth at Central High School
- Continue to grow and refine the Building Inspection program
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Integrate Oregon Promise students into the campus activities and classes
- Provide student leadership activities with the addition of student leaders
- Explore and implement non-credit technical training and community education classes

### **Future Plans:**

- Expand the Building Inspection Technology program to a statewide program through the implementation of technology in the classroom
- Explore certificate options connected with the building inspection program (ie: permit tech, residential inspector, etc)
- Increase opportunities to Independence/Monmouth area through strategic partnership with Central School District
- Expand Career and Technical Education coursework at Dallas and Central High Schools to support student pathways to college programs
- Develop and implement a Paralegal CTE program
- Research other potential CTE programs that meet a community need that could be offered at the Polk Center

## POLK CENTER

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
96,888	104,063	110,352	Exempt	1.00	119,604	119,604	115,044
167,397	178,218	172,269	Classified	3.70	183,459	183,459	183,459
30,234	11,730	14,075	Hourly		14,075	14,075	14,075
108,654	115,349	128,890	Faculty	1.50	128,890	128,890	119,183
122,090	122,712	122,939	Adjunct		122,939	122,939	122,939
-	86	1,699	Student		1,699	1,699	1,699
235,292	252,957	286,235	Fringe Benefits		296,310	296,310	291,538
760,555	785,117	836,459	<i>Category Total</i>		866,976	866,976	847,937
50,336	41,855	45,572	Materials and Services		45,572	45,572	45,572
50,336	41,855	45,572	<i>Category Total</i>		45,572	45,572	45,572
810,892	826,972	882,031	Department Total	6.20	912,548	912,548	893,509



## **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. In addition, focus is placed on English for students of other languages. 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. The Woodburn Center is in the Regional Education and Academic Development Division.

### **2020-2021 Activities:**

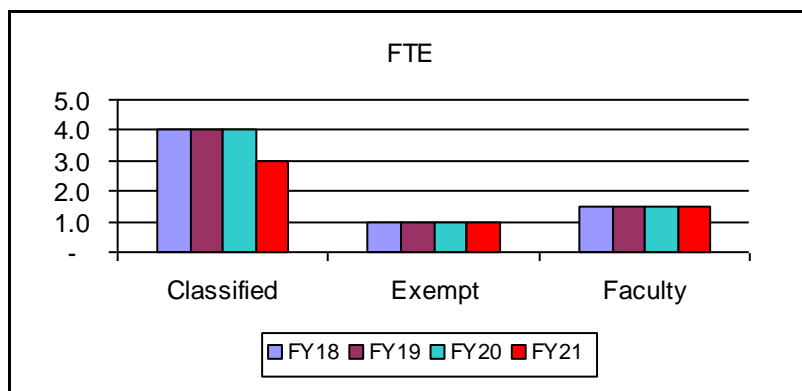
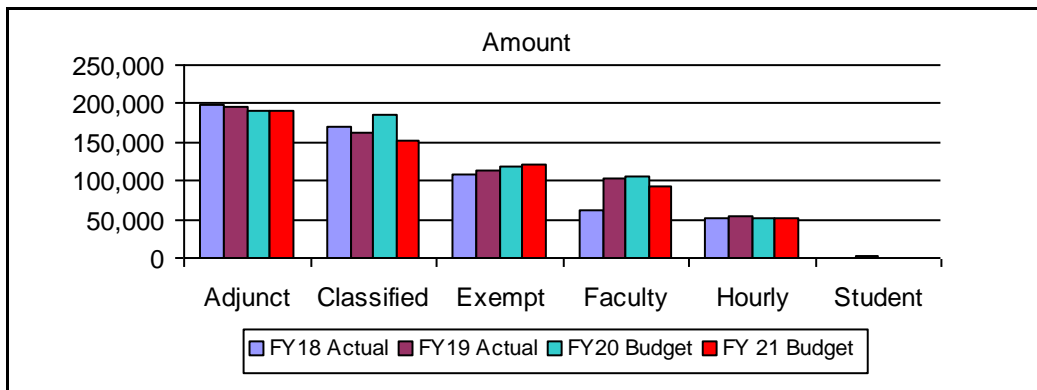
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Increase transfer core general education enrollment
- Continue to grow and strengthen partnerships with regional high schools
- Strengthen community partnerships
- 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
- Create proactive strategies to improve students' retention

### **Future Plans:**

- Provide faculty resources and training to enhance diversity in instruction, curriculum, and pedagogy
- Collaborate with High Schools Partnerships and Education program to offer early college classes
- Work with the Marketing department to promote college programs and events
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Continue with community conversations and other community involvement
- Explore Vocational ESL programs
- Improve processes to transition high school, GED and ESOL students into college classes and develop data reports that track the transition
- Conduct presentations on topics related to diversity and inclusion
- Offer contract classes at local schools and businesses
- Expand embedded tutoring model and conduct tutorial survey
- Fill the Student Services Specialist (Advisor) position

## WOODBURN CENTER

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
109,008	113,076	117,588	Exempt	1.00	124,908	124,908	120,168
170,973	163,066	186,459	Classified	3.00	151,284	151,284	151,272
51,421	55,320	51,462	Hourly		51,462	51,462	51,462
61,692	102,436	104,858	Faculty	1.50	104,858	104,858	92,879
199,660	194,592	190,056	Adjunct		190,056	190,056	190,056
308	2,110	-	Student		-	-	-
266,714	293,652	318,439	Fringe Benefits		294,069	294,069	288,474
859,776	924,251	968,862	<i>Category Total</i>		916,637	916,637	894,311
39,082	44,024	45,512	Materials and Services		45,512	45,512	45,512
39,082	44,024	45,512	<i>Category Total</i>		45,512	45,512	45,512
898,858	968,275	1,014,374	Department Total	5.50	962,149	962,149	939,823



## **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 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.

**Wine Studies:** Offers associate degrees in 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 grape industry. Short-term training and workshops addressing current issues are also scheduled.

### **2020-2021 Activities:**

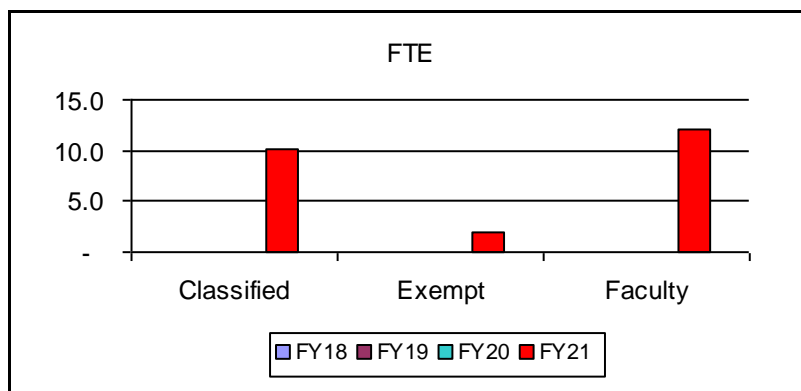
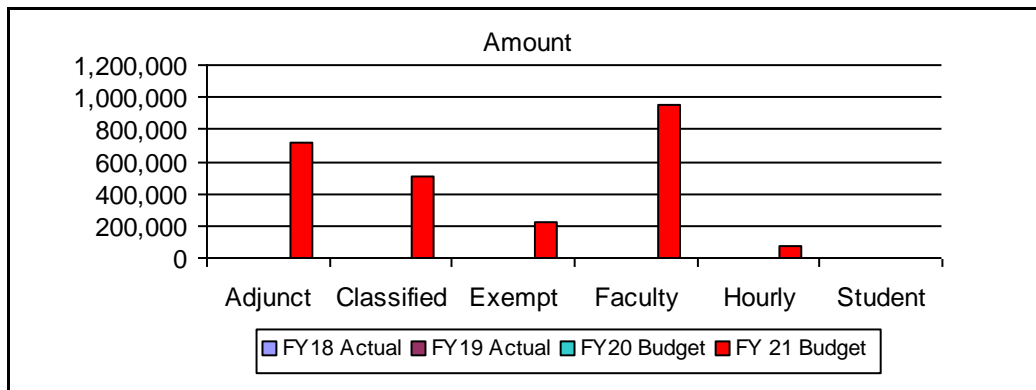
- Provide student services to support day & evening students, including a focus on Oregon Promise students
- Continue to develop campus involvement/partnership/community service opportunities locally
- Continue to expand recruitment opportunities and activities for local high school students and other communities of interest.
- Continue partnership program with OSU supporting Juntos Coordinator position work with middle & high school students & families in academic success/college-going behavior
- Increase completion rates for all students at Yamhill Valley campus
- Evaluate staffing levels and the ability to engage collegewide student success initiatives.
- Monitor psychology enrollment to evaluate the need to bring back previously eliminated 1.0 FTE faculty position. Current offerings support full time position, with adjunct/overload.
- Monitor GED student enrollment to evaluate the need for 1.0 FTE faculty position. Current enrollment supports PT faculty need; monitor impact of hybrid course addition.
- Expand non-credit offerings in HTM, Medical Assisting, and Hemodialysis.
- Strengthen and increase partnerships with the dialysis community to increase advisory members
- Assist in the implementation of Chemeketa Works program beyond Yamhill county to support the rural communities of Dallas and Woodburn
- Expand Wine Hospitality Operations Certificate (partnership with HTM)
- Expand non-credit offerings in the Wine Studies Program

### **Future Plans:**

- Build relationships with local high school CTE programs to build pathways to our programs
- Identify appropriate data to be used by YVC and the college as indicators of successful implementation of college mission at YVC
- Build opportunities with recruitment & bridge programming for local high & middle school students
- Offer summer bridge programming to engage students that may not have previously been interested in or aware of Chemeketa as an option for college
- Engage in a partnership with OCDC to offer childcare for YVC students on-site
- Build targeted local marketing efforts for Yamhill County to increase awareness

## YAMHILL VALLEY CAMPUS AND WINE STUDIES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	-	Exempt	2.00	221,136	221,136	225,540
-	-	-	Classified	10.15	529,543	529,543	510,550
-	-	-	Hourly		79,296	79,296	79,296
-	-	-	Faculty	12.00	913,076	913,076	953,343
-	-	-	Adjunct		713,298	713,298	713,298
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		1,216,637	1,216,637	1,225,207
-	-	-	<i>Category Total</i>		3,672,986	3,672,986	3,707,234
-	-	-	Materials and Services		167,541	167,541	167,541
-	-	-	<i>Category Total</i>		167,541	167,541	167,541
-	-	-	Department Total	24.15	3,840,527	3,840,527	3,874,775



## **AGRICULTURAL SCIENCES AND WINE STUDIES**

(History)

### **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.

### **2019-2020 Activities:**

- Plan, design and groundbreaking on the new Agricultural Complex
- Continue to explore possible partner relationships for Agricultural Complex creating an ag hub
- Launch new Wine Hospitality Operations Certificate (partnership with Hospitality Tourism Management)
- Develop new Horticulture certificate options & AS degree
- Develop further the Incubator Farm concept, create budget, pursue funding
- Continue to develop partnerships with high school Agricultural programs

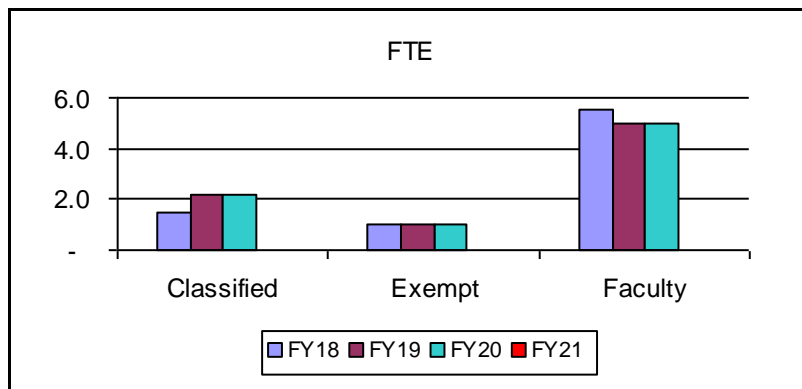
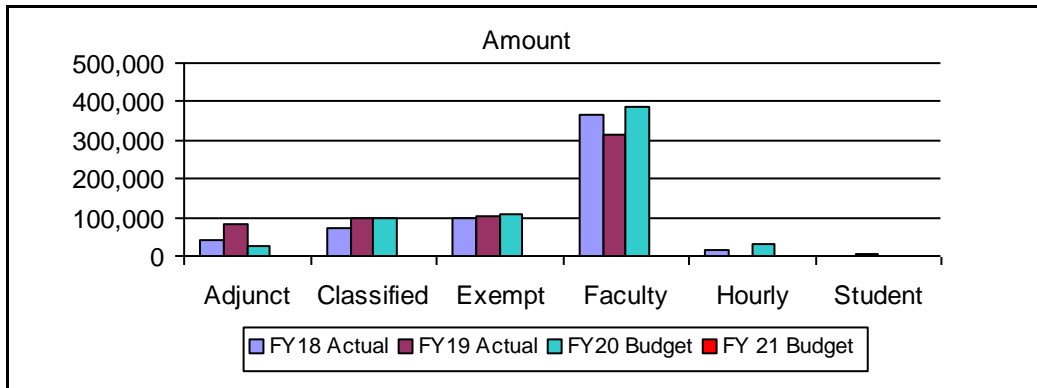
### **Future Plans:**

- Occupy and operate Agricultural Complex Fall 2020
- Develop an apprenticeship model for additional training combining Wine Studies and Hospitality



## AGRICULTURAL SCIENCES AND WINE STUDIES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
96,864	104,016	110,352	Exempt		-	-	-
73,884	95,438	99,399	Classified		-	-	-
14,109	1,365	30,497	Hourly		-	-	-
366,866	316,844	388,897	Faculty		-	-	-
42,045	80,892	26,827	Adjunct		-	-	-
-	4,752	-	Student		-	-	-
289,158	282,931	361,408	Fringe Benefits		-	-	-
882,926	886,237	1,017,380	<i>Category Total</i>		-	-	-
67,256	141,322	64,739	Materials and Services		-	-	-
67,256	141,322	64,739	<i>Category Total</i>		-	-	-
950,182	1,027,559	1,082,119	Department Total		-	-	-



## **YAMHILL VALLEY CAMPUS**

### **(History)**

#### **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.

#### **2019-2020 Activities:**

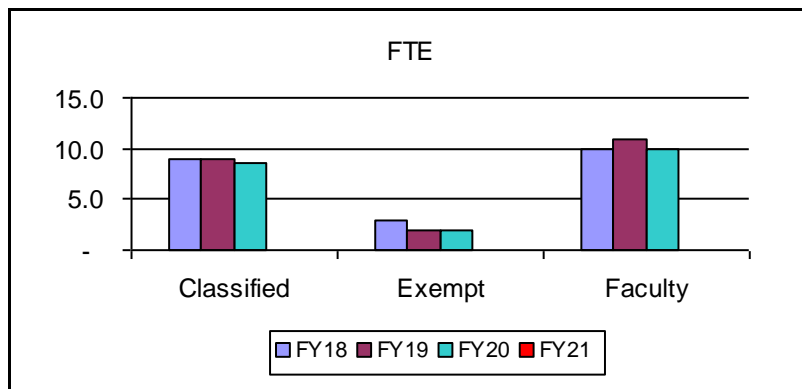
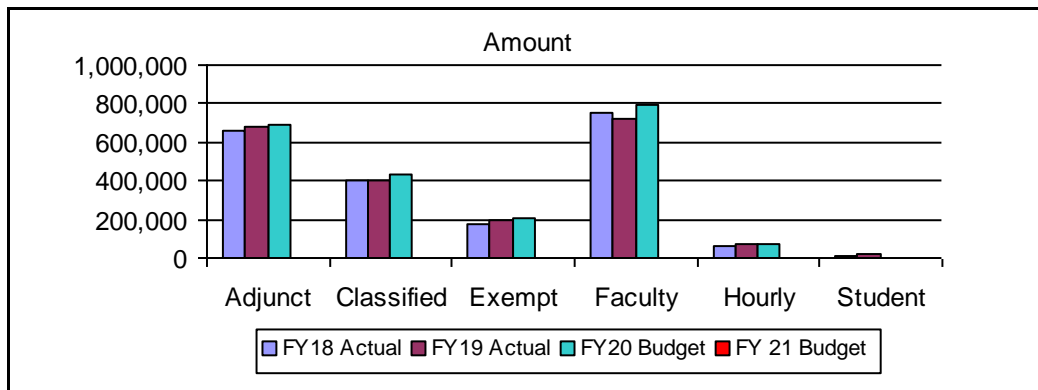
- Continue to develop an effective, efficient schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus
- Provide student services to support day & evening students, including a focus on OP students
- Continue to develop campus involvement/partnership/community service opportunities locally
- Support clubs, student government, food pantry, student relief fund and the Yamhill PTK chapter
- Continue to expand recruitment opportunities and activities for local high school students
- Continue partnership program with OSU supporting Juntos Coordinator position work with middle & high school students & families in academic success/college-going behavior
- Increase completion rates for all students at Yamhill Valley campus
- Assist in implementation of Chemeketa Works program beyond Yamhill county to support the rural communities of Dallas and Woodburn
- Move funding for 1.0 FTE Medical Assisting faculty position from Self Supporting Services Fund
- Eliminate vacant 1.0 FTE Hospitality and Tourism faculty position
- Eliminate vacant 1.0 FTE Psychology faculty position
- Eliminate vacant 0.5 FTE classified Department Technician position

#### **Future Plans:**

- Engage in college student success initiatives such as goals related to Hispanic Serving Institution status, retention-focused activities, and Guided Pathways
- Investigate additional opportunities for students to complete Career and Technical programs, Computer Information systems has been talked about by many local employers
- Identify appropriate data to be used by YVC and the college as indicators of successful implementation of college mission at YVC
- Build opportunities with recruitment & bridge programming for local high & middle school students
- Offer summer bridge programming to engage students that may not have previously been interested in or aware of Chemeketa as an option for college
- Continue to build library & tutoring services for students and salaried staff to support consistency
- Engage in a partnership with ODCD to offer childcare for YVC students on-site
- Build relationships with local high school CTE programs to build pathways to our Programs
- Build student internship opportunities & develop business relations using Chemeketa Works

## YAMHILL VALLEY CAMPUS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
177,816	192,359	209,040	Exempt		-	-	-
398,974	401,202	435,016	Classified		-	-	-
60,197	73,702	70,292	Hourly		-	-	-
748,830	718,342	793,072	Faculty		-	-	-
664,105	684,281	686,471	Adjunct		-	-	-
13,423	16,647	-	Student		-	-	-
919,221	955,366	1,053,285	Fringe Benefits		-	-	-
2,982,565	3,041,899	3,247,176	<i>Category Total</i>		-	-	-
154,507	134,397	142,452	Materials and Services		-	-	-
154,507	134,397	142,452	<i>Category Total</i>		-	-	-
3,137,072	3,176,296	3,389,628	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences
- Community Education
- 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 Outreach
- 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**

*New Area for fiscal year 2020-21 reflecting the reorganization from Instruction and Student Services into two Areas: Student Affairs and Academic 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

The Vice President of Student Affairs is the position overseeing this new division.

### **2020-2021 Activities:**

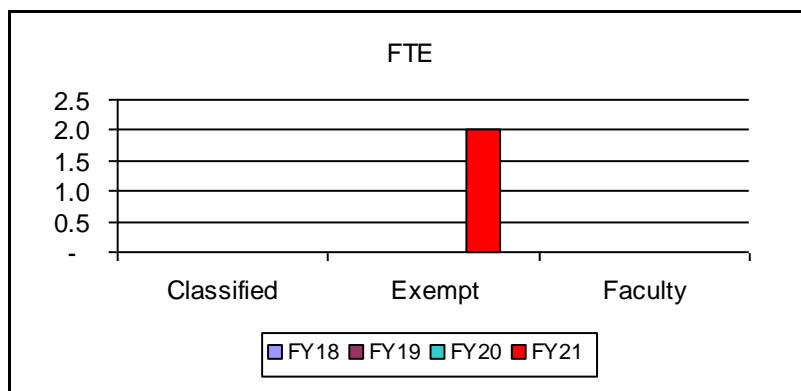
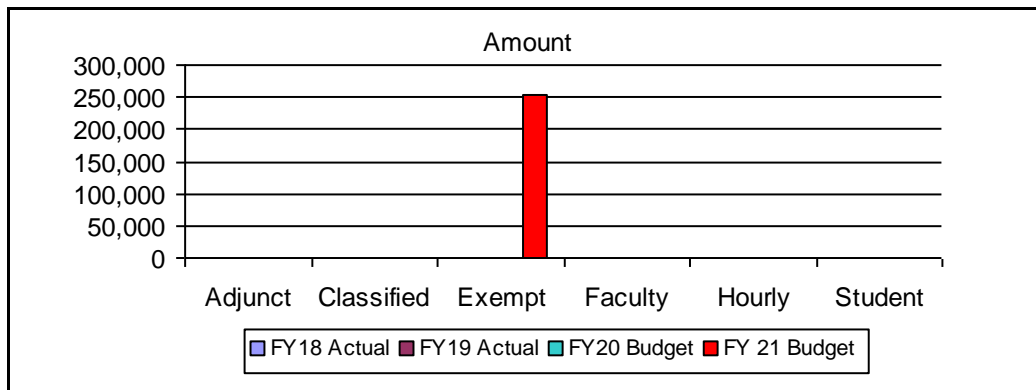
- Focus work of Student Affairs as directed by the Strategic Plan
- Continue to implement key initiatives for academic quality, student success, access and community collaborations
- Continue to provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation across divisions district wide
- Lead the creation and implementation of a district-wide strategic enrollment plan
- Continue program assessment and review process for SDLR 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 Guided Pathways initiatives align with the placemat and strategic goals of the college to avoid duplicate efforts
- Continue to actively participate in statewide initiatives
- Actively support the transition of Instruction and Student Services into two divisions: Academic Affairs and Student Affairs
- Move funding for 1.0 FTE exempt Executive Assistant position from Student Development and Learning Resources Administration
- Move \$14,000 in Materials and Services from Vice President - Academic Affairs/Campus President Yamhill Valley (formerly Vice President - ISS)
- Move \$22,000 in Materials and Services from Student Development and Learning Resources Administration
- Add \$15,000 in Materials and Services for graduation ceremony

### **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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	-	Exempt	2.00	247,200	247,200	253,676
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		120,263	120,263	122,451
-	-	-	<i>Category Total</i>		367,463	367,463	376,127
-	-	-	Materials and Services		56,000	56,000	56,000
-	-	-	<i>Category Total</i>		56,000	56,000	56,000
-	-	-	Department Total	2.00	423,463	423,463	432,127



## **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-coordination of Chemeketa Scholars as well as programs such as Preview Day and Welcome Days.

This department is reporting to the new Vice President of Student Affairs, reflecting the reorganization from Instruction and Student Services into two divisions: Student Affairs and Academic Affairs.

### **2020-2021 Activities:**

- Engage in Guided 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
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to “scale up” this initiative
- Continue to focus on academic quality, student access, community collaborations, and student success
- Work with Graduation Services in implementing the new version of Degree Works including training all advisors district wide in utilizing the academic plan function
- Participate in Program Review for the department
- Collaborate with academic programs and administrators to assess required writing course prerequisites for general education transfer courses
- Assist reading, writing and math faculty to identify revisions needed to placement assessment in their respective disciplines
- Conduct curriculum review of FYE105 through a cross departmental work group using Guided Pathways lens
- Identify instructor training and instructor resources for revised FYE105
- Participate in review team for next edition of Chemeketa Press textbook for FYE105
- 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

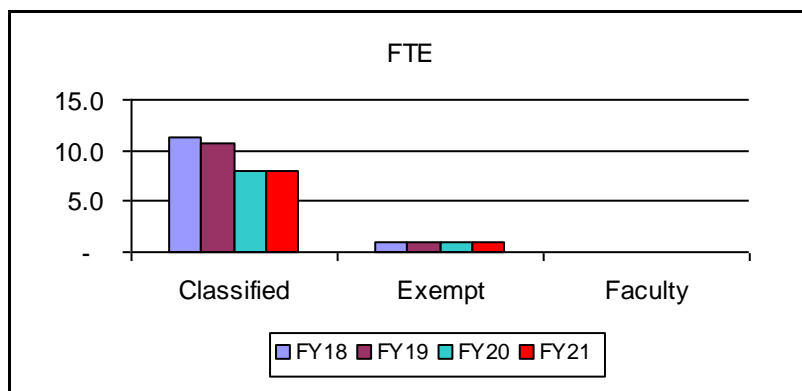
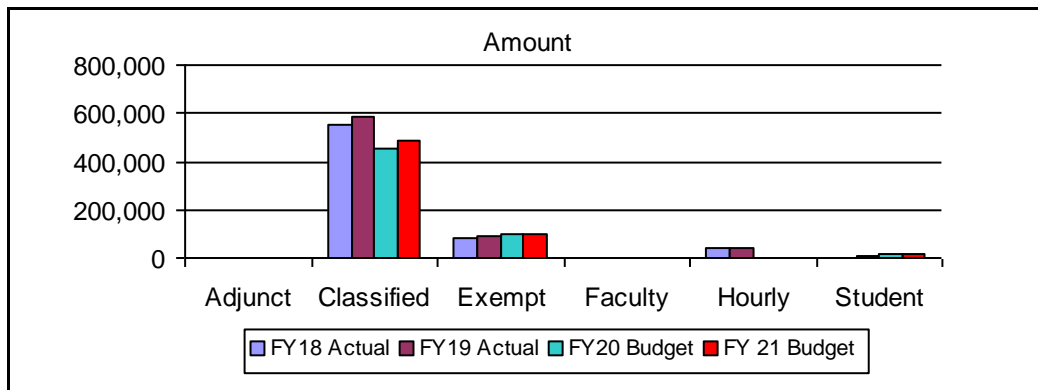
### **Future Plans:**

- Work with reading, writing, and math faculty to assess effectiveness of placement assessment through utilizing available resources and potentially expand multiple factors used in writing and reading placement



## ADVISING AND FIRST YEAR PROGRAMS

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
84,889	88,488	95,940	Exempt	1.00	102,216	102,216	102,216
549,400	586,415	454,088	Classified	8.00	488,035	488,035	488,035
39,463	37,293	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
976	7,129	15,000	Student		15,000	15,000	15,000
402,628	441,905	346,642	Fringe Benefits		364,747	364,747	364,747
1,077,357	1,161,230	911,670	<i>Category Total</i>		969,998	969,998	969,998
56,531	43,629	55,665	Materials and Services		55,665	55,665	55,665
56,531	43,629	55,665	<i>Category Total</i>		55,665	55,665	55,665
1,133,888	1,204,859	967,335	Department Total	9.00	1,025,663	1,025,663	1,025,663



## 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.

This department is reporting to the new Vice President of Student Affairs, reflecting the reorganization from Instruction and Student Services into two divisions: Student Affairs and Academic Affairs.

### **2020-2021 Activities:**

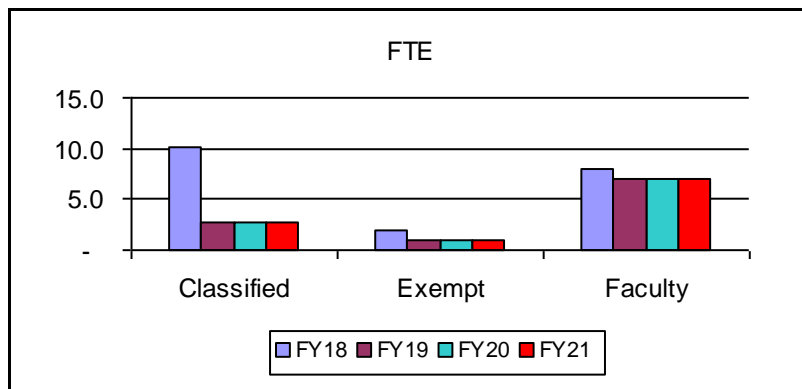
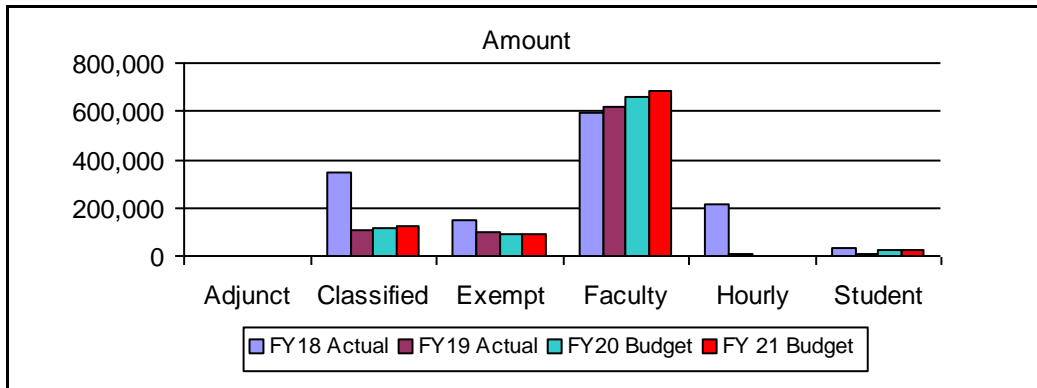
- Continue engaging in Guided Pathways work to create a clear process for students to identify their path and provide academic advising to assist them to stay on their path
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to “scale up” this initiative
- Continue to increase career counseling services to undecided students and students identified as at high risk (based on risk assessment) through mandatory advising
- Identify and support high risk students as part of the college's commitment to student success and retention and work with advisors to develop a process to support students who are not meeting satisfactory academic progress, including those receiving financial aid
- Promote mental health by sponsoring workshops, collaborating with college partners, and providing 1-on-1 personal counseling to students
- 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
- Review career counseling process to ensure that counselors are offering consistent, high quality counseling for students who are undecided on their major and/or career goals
- Provide leadership and case management to the college-wide Behavioral Intervention Team (CARE) and make a commitment to receive continuing education and training surrounding best practices related to BIT/CARE teams
- Continue to reach out to faculty, particularly faculty in General Education, to find ways to offer relevant real world career resources to students
- Provide ongoing Trauma Response Team training to ensure that responders are adequately prepared to respond to our community in the aftermath of a disaster
- Assess student learning in Counseling and Guidance (CG) classes

### **Future Plans:**

- Strengthen partnerships with faculty to promote workshops, trainings, and support groups that promote positive mental health for students
- Develop and provide trauma informed care/services training for Student Affairs departments
- Develop a clear scope of practice for Counseling Department to ensure that there is consistency in the services provided
- Develop a clear referral coordination process to ensure that students that are referred to community agencies are supported throughout the process

## COUNSELING AND CAREER SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
150,587	96,480	88,272	Exempt	1.00	94,056	94,056	94,056
350,456	105,885	112,331	Classified	2.65	122,899	122,899	122,899
210,964	8,751	-	Hourly		-	-	-
593,686	616,849	659,030	Faculty	7.00	659,030	659,030	683,432
-	1,386	250	Adjunct		250	250	250
33,240	5,026	21,731	Student		21,731	21,731	21,731
663,342	447,059	480,012	Fringe Benefits		491,023	491,023	499,150
2,002,275	1,281,435	1,361,626	<i>Category Total</i>		1,388,989	1,388,989	1,421,518
109,042	41,981	60,757	Materials and Services		60,757	60,757	60,757
109,042	41,981	60,757	<i>Category Total</i>		60,757	60,757	60,757
2,111,318	1,323,417	1,422,383	Department Total	10.65	1,449,746	1,449,746	1,482,275



## **FINANCIAL AID AND VETERANS OUTREACH**

### **Purpose:**

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

### **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.

This department is reporting to the new Vice President of Student Affairs, reflecting the reorganization from Instruction and Student Services into two divisions: Student Affairs and Academic Affairs.

### **2020-2021 Activities:**

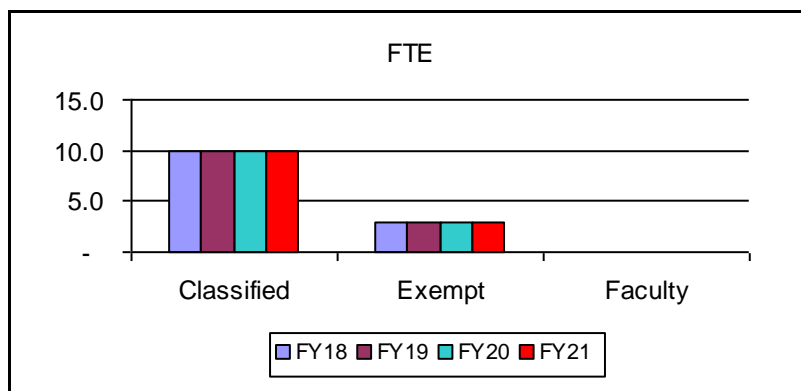
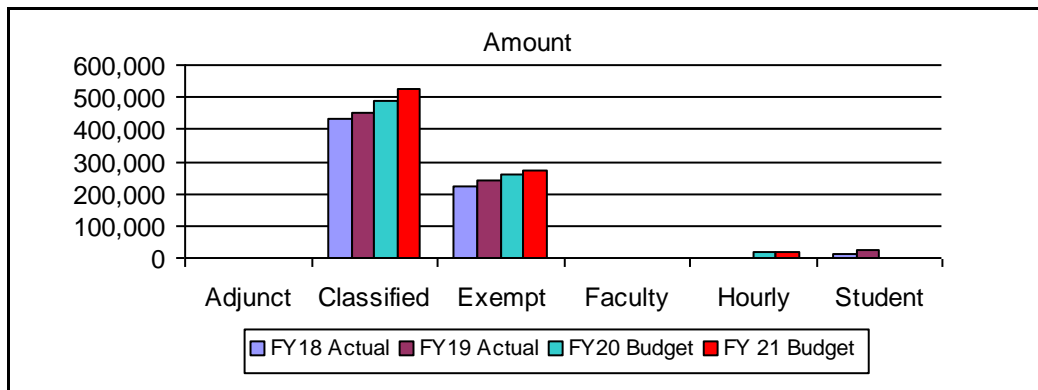
- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Continue to work with Information Technology to implement strategies and technology to allow students greater flexibility and efficiency in completing their financial aid application and receiving financial aid funds.
- Continue to refine communication strategies with students using multiple available, effective modes of communication
- Continue to refine and grow a robust default prevention communication program between the college and student loan borrowers
- 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
- Review financial aid processes and communications with Chemeketa Accelerated Pathways to Success (CAPS) workgroup to identify process improvements to benefit students
- 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
- Investigate secure methodology for student delivery of financial aid information to the college that eliminates the hazards of emailing sensitive information
- 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

### **Future Plans:**

- Evaluate service hours to utilize limited staffing resources to align with busiest service times on campus
- Create additional cross-training opportunities for staff and cross train financial aid staff to assist with Veterans Department work
- Work with Student Affairs partner offices to develop usage of DegreeWorks to include student driven academic plans
- Move from paper financial aid files to electronic files
- 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 OUTREACH

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
221,232	240,468	260,244	Exempt	3.00	277,284	277,284	274,968
430,323	449,539	490,935	Classified	10.00	526,842	526,842	526,830
-	-	19,654	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
11,718	23,676	2,833	Student		2,833	2,833	2,833
401,886	421,083	472,251	Fringe Benefits		514,542	514,542	513,755
1,065,159	1,134,765	1,245,917	<i>Category Total</i>		1,341,155	1,341,155	1,338,040
108,499	104,314	109,984	Materials and Services		109,984	109,984	109,984
108,499	104,314	109,984	<i>Category Total</i>		109,984	109,984	109,984
1,173,658	1,239,079	1,355,901	Department Total	13.00	1,451,139	1,451,139	1,448,024



## **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.

This department is reporting to the Vice President - Student Affairs, reflecting the reorganization from Instruction and Student Services into two divisions: Student Affairs and Academic Affairs.

### **2020-2021 Activities:**

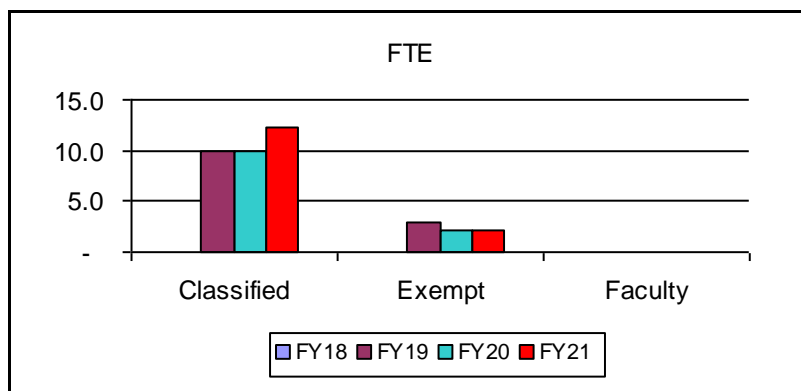
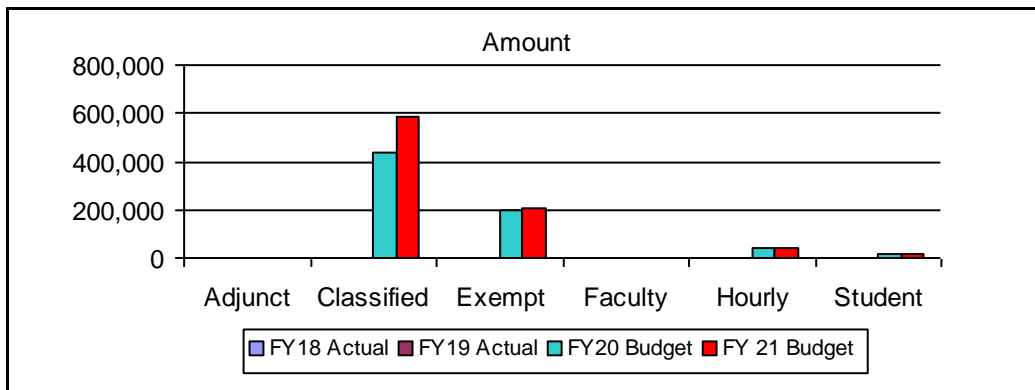
- Maintain electronic diplomas through Parchment
- Continue work on student onboarding processes in collaboration with other departments, work includes improving the online admission application, revising communications to students, revise the phone trees for main college lines to ensure quality call-routing, create a welcoming physical space for prospective/new students, etc.
- Review data from the New Student Inventory to assess support for students who may be at-risk
- Collaborate with IT and other areas to review and implement Banner 9 self service modules
- Upgrade Degree Works to most recent version and implement student academic plans
- Contribute to the work for Guided Pathways initiatives; such as modifying admission application to include the options for pathways and tracks
- Evaluate needs for a new admission application
- Review policies/procedures to improve processes for: deceased student records, academic standing; repeated courses; residency for tuition purposes and incomplete grades
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Implement Canvas integration for faculty web grading
- Review CEU grading processes for improvement
- Create processes in order to respond to state legislation and college initiatives
- Develop customer service standards, procedures and training resources for frontline staff
- Add new 1.0 FTE classified Student Services Specialist position
- Transfer 0.25 FTE for four classified Student Services Specialist positions (1.0 FTE total) from Special Projects Fund (CAPS grant)
- Transfer 0.25 FTE classified Tech Analyst II from Special Projects Fund (CAPS grant)

### **Future Plans:**

- Review Audit/Pass/No Pass, re-register/withdrawal options
- Revise online FERPA release form and related processes
- Publish transfer articulation tables on website for students
- Revise catalog year procedures/exceptions
- Collaborate with other departments to support a sustainable college-wide Early Alert system
- Implement reporting in Degree Works

## STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	-	198,451	Exempt	2.10	201,396	201,396	206,045
-	-	438,519	Classified	12.25	582,859	582,859	585,010
-	-	39,216	Hourly		39,216	39,216	39,216
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	13,360	Student		13,360	13,360	13,360
-	-	441,492	Fringe Benefits		538,493	538,493	540,780
-	-	1,131,038	<i>Category Total</i>		1,375,324	1,375,324	1,384,411
-	-	174,447	Materials and Services		174,447	174,447	174,447
-	-	174,447	<i>Category Total</i>		174,447	174,447	174,447
-	-	1,305,485	Department Total	14.35	1,549,771	1,549,771	1,558,858



## **ENROLLMENT SERVICES**

### **(History)**

*Due to reorganization Student Recruitment was moved under Enrollment Services and the department was renamed Student Recruitment, Enrollment and Graduation Services.*

#### **Purpose:**

To provide effective and timely enrollment services in support of the college mission and serve students across the district. The vision of the department is to become an exemplary model by using modern technology and providing accurate and compassionate assistance and support while upholding college policy and procedures.

#### **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 Admissions, Registration, Transcript Evaluation, and Graduation Services.

#### **2018-2019 Activities:**

- Collaborate with IT and other areas to implement Banner 9 for administrative forms, provide support of staff district-wide to update training/documentation in response to this major upgrade.
- Work with Executive Dean of Students to implement an automated Academic Progress system to monitor academic standing
- Implement a system for dropping students who registered for classes but no longer meet prerequisite requirements once grades are posted
- Streamline special admissions process for limited enrollment programs by working closely with the academic Career and Technical Education departments
- Improve dual enrollment programs and partnerships with four year schools.
- Continue work on documentation and training to ensure consistent processing in transcript evaluation, graduation and degree audit, petitions
- Continue work on online admission application with various areas on campus to ensure the department maintains an efficient admission process that provides access to registration at Chemeketa, supports student success initiatives and captures student intent
- Create processes to respond to state legislation and college initiatives
- Continue refining and improving student services support district-wide
- Review the use of cohort codes and attribute codes, define guidelines for use and create processes
- Explore new admission processes for students wishing to enroll in non-credit community ed courses, trainings and workshops for increased access and customer satisfaction
- Foster an environment of collaboration and clear communication with Marketing and Student Recruitment to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Eliminate 1.0 FTE classified position in Enrollment Services

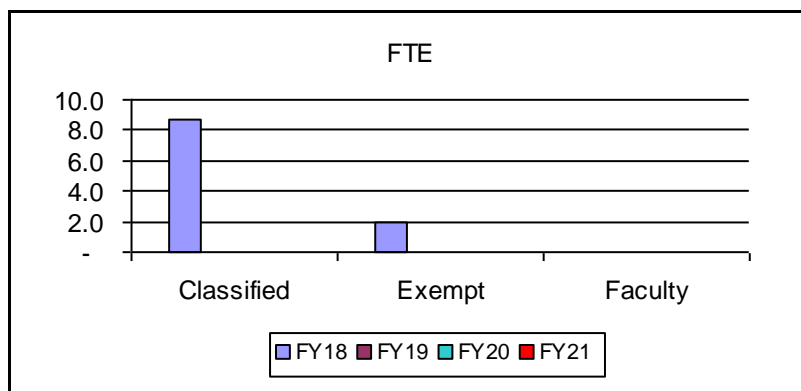
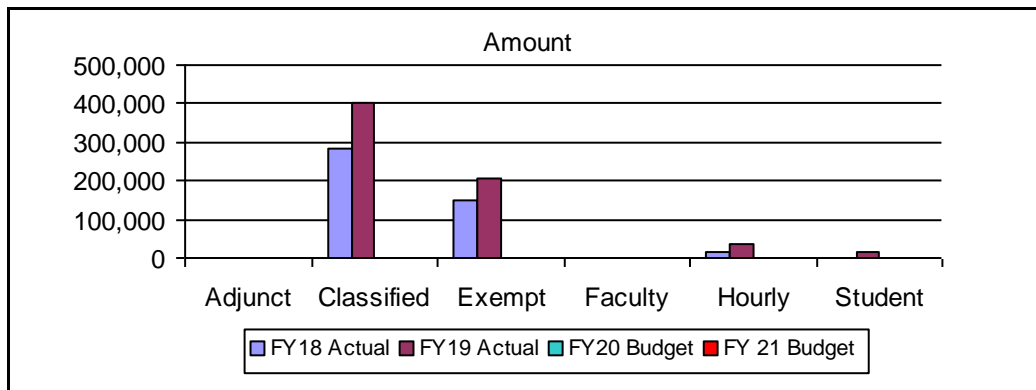
#### **Future Plans:**

- Review student and staff self-service modules that are released with Banner 9, specifically registration and faculty grade entry. Review incomplete grade contracts, Audit/Pass/No Pass, grade repeats, re-register/withdrawal options.
- Develop Student Plans in DegreeWorks.
- Utilize the imaging software more effectively to reduce the work related to archiving and purging records and maintaining accurate records to be in accordance with state record retention laws
- Revise online FERPA release form and related processes



## ENROLLMENT SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
152,061	204,366	-	Exempt		-	-	-
281,285	401,091	-	Classified		-	-	-
16,667	36,153	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,278	13,861	-	Student		-	-	-
299,876	408,006	-	Fringe Benefits		-	-	-
751,166	1,063,478	-	<i>Category Total</i>		-	-	-
54,296	167,580	-	Materials and Services		-	-	-
54,296	167,580	-	<i>Category Total</i>		-	-	-
805,462	1,231,058	-	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

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

## College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

## College Infrastructure

## Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
  - Foundation
- Institutional Research

## Academic Affairs

- Vice President – Academic Affairs/Campus President, Yamhill Valley
- Academic and Organizational Effectiveness

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences
- Community Education
- 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 Outreach
- 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
- Library and Learning Resources
- Student Retention and College Life
- International Student Programs

### **2020-2021 Activities:**

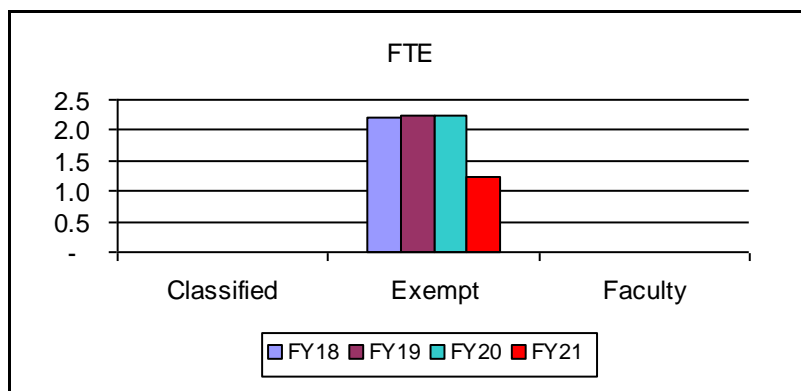
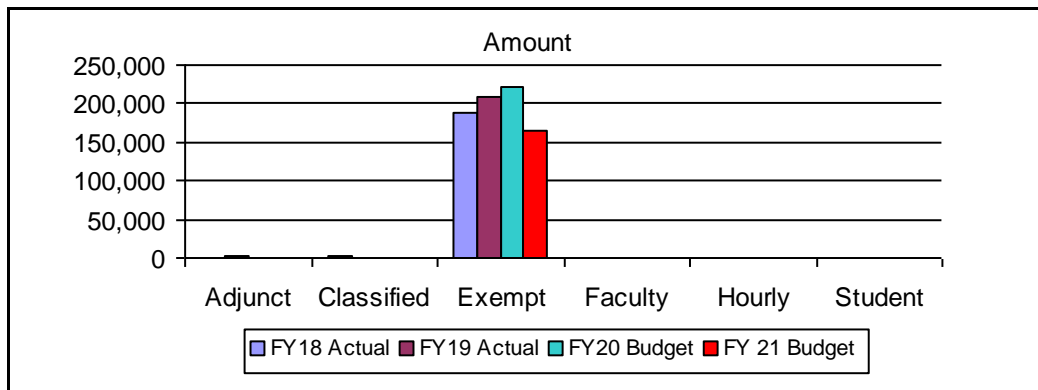
- Continue to provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation across divisions district wide
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue to foster an environment of continuous improvement of service and service delivery throughout the district by reviewing relevant data
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to "scale up" this initiative
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Provide leadership and support for statewide initiatives on student success in persistence, retention, progression and completion
- Explore new admission processes for students wishing to enroll in non-credit community education courses, trainings and workshops for increased access and customer satisfaction, including allowing earlier registration for non-credit students
- Actively support the transition of Instruction and Student Services into two divisions: Academic Affairs and Student Affairs
- Move funding for 1.0 FTE Executive Assistant to new Vice President - Student Affairs
- Move \$22,000 in Materials and Services to new Vice President - Student Affairs

### **Future Plans:**

- Continue to provide leadership for statewide initiatives on student success

## STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
189,404	207,572	222,516	Exempt	1.25	163,743	163,743	163,743
3,301	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	2,232	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
82,008	92,711	115,343	Fringe Benefits		78,287	78,287	78,287
274,713	302,515	337,859	<i>Category Total</i>		242,030	242,030	242,030
51,496	49,076	77,240	Materials and Services		55,240	55,240	55,240
51,496	49,076	77,240	<i>Category Total</i>		55,240	55,240	55,240
120	140	306	Capital		306	306	306
120	140	306	<i>Category Total</i>		306	306	306
326,330	351,732	415,405	Department Total	1.25	297,576	297,576	297,576



## **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.

### **2020-2021 Activities:**

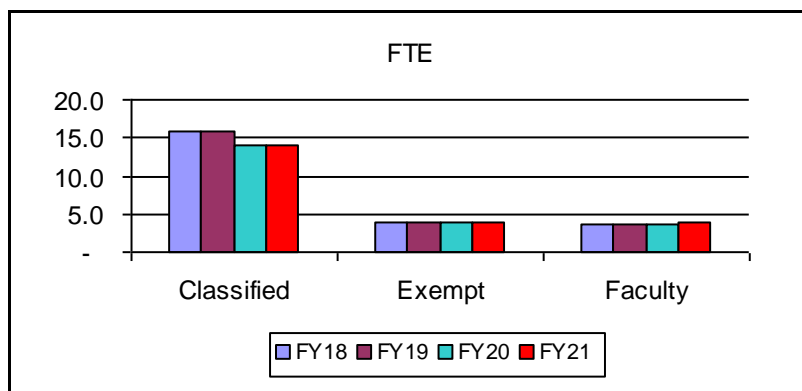
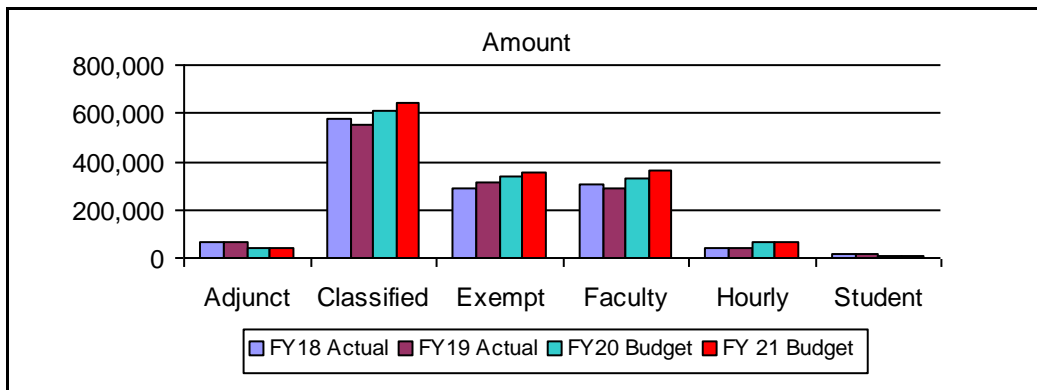
- Engage in Guided Pathways work
- Continue digitization and reformatting of high-priority items for the Learning Cloud
- Participate in resource sharing and other activities with Chemeketa Cooperative Regional Library Service (CCRLS) and the Orbis Cascade Alliance
- Support student success through a variety of activities including, tutoring/study support, textbook lending library, information literacy instruction, and access to technology/information resources
- Implement shelf-ready processing (new books) and reorganize periodicals processing
- Identify system needs for a common sign-in/appointment tool (academic support services)
- Renew College Reading and Learning Association (CRLA) tutor training certification
- Support the YVC library through providing more stable staffing with a dedicated Library & Tutoring Department Tech II staff member.

### **Future Plans:**

- Plan for the creation of an academic support center (Guided Pathways)
- Improve integration of library resources in Canvas

## LIBRARY AND LEARNING RESOURCES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
289,677	312,988	340,812	Exempt	4.00	360,300	360,300	355,560
579,621	555,475	612,335	Classified	14.00	646,996	646,996	646,984
39,352	38,573	63,227	Hourly		63,227	63,227	63,227
303,694	287,843	326,472	Faculty	4.00	348,658	348,658	360,093
65,935	64,669	43,114	Adjunct		43,114	43,114	43,114
16,004	17,056	9,504	Student		9,504	9,504	9,504
727,931	748,333	847,050	Fringe Benefits		888,501	888,501	890,704
2,022,214	2,024,937	2,242,514	<i>Category Total</i>		2,360,300	2,360,300	2,369,186
170,832	170,139	171,861	Materials and Services		171,861	171,861	171,861
170,832	170,139	171,861	<i>Category Total</i>		171,861	171,861	171,861
95,218	96,880	98,818	Capital		98,818	98,818	98,818
95,218	96,880	98,818	<i>Category Total</i>		98,818	98,818	98,818
2,288,265	2,291,955	2,513,193	Department Total	22.00	2,630,979	2,630,979	2,639,865



## **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:**

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. Due to a reorganization in 2019-20, Testing Services was moved from Advising and First Year Programs to Student Accessibility Services.

### **2020-2021 Activities:**

- Continue to provide and refine Student Accessibility Services (SAS) and improve district-wide communication
- Continue to provide access and technology training to faculty, staff, and students to better serve students with disabilities
- Collaborate with key stakeholders and community agencies to develop effective communication and best practices in transition services
- Conduct and complete Program Review for SAS
- 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
- Develop a strategic plan for the Testing Center (TC) to improve quality interactions with students and staff
- Fully implement the newly designed TC database to support accurate data gathering and reporting

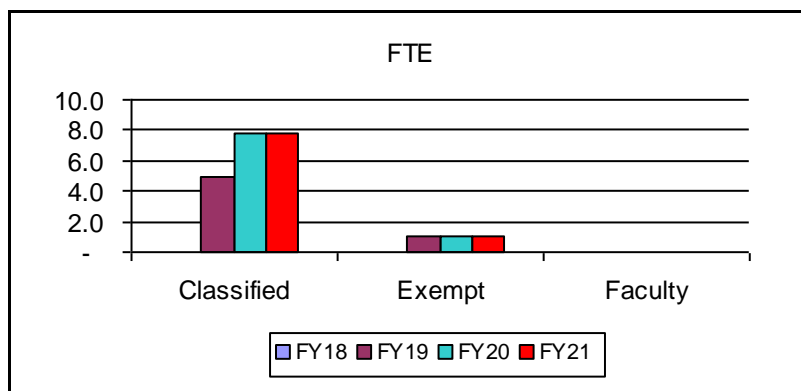
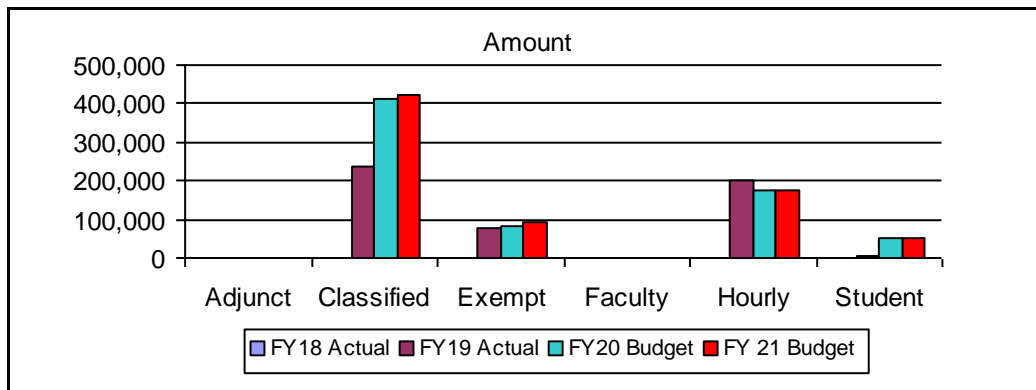
### **Future Plans:**

- Provide increased transition services to high school students with disabilities to promote persistence and retention at the college level
- Continue to develop outreach activities to non-traditional students
- Utilize data gained from AIM, create streamline process for student outreach and follow-up
- Provide cultural competency workshops for faculty and staff regarding the ADA
- Conduct annual data analysis to determine effectiveness of services provided and future development



## STUDENT ACCESSIBILITY SERVICES

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
-	78,144	84,864	Exempt	1.00	94,056	94,056	94,056
-	236,191	414,220	Classified	7.80	447,203	447,203	421,828
-	203,453	175,730	Hourly		175,730	175,730	175,730
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	6,690	52,173	Student		52,173	52,173	52,173
-	230,006	373,569	Fringe Benefits		392,236	392,236	383,785
-	754,483	1,100,556	<i>Category Total</i>		1,161,398	1,161,398	1,127,572
-	79,035	98,352	Materials and Services		98,352	98,352	98,352
-	79,035	98,352	<i>Category Total</i>		98,352	98,352	98,352
-	833,519	1,198,908	Department Total	8.80	1,259,750	1,259,750	1,225,924



## **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. In addition, Student Retention and College Life coordinates support services for underrepresented students, College Assistance Migrant Program, College Completion Program and TRIO (Student Support Services, Student Accessibility Services, Talent Search, and Upward Bound), Student Parent Program. Student Retention and College Life is funded through a combination of revenue from the universal fee and general fund.

### **2020-2021 Activities:**

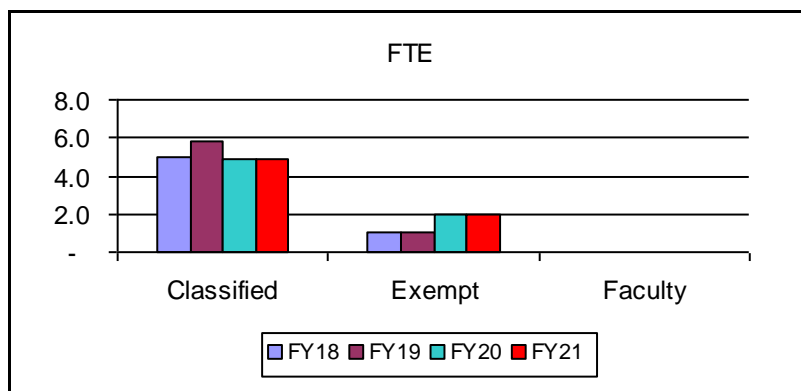
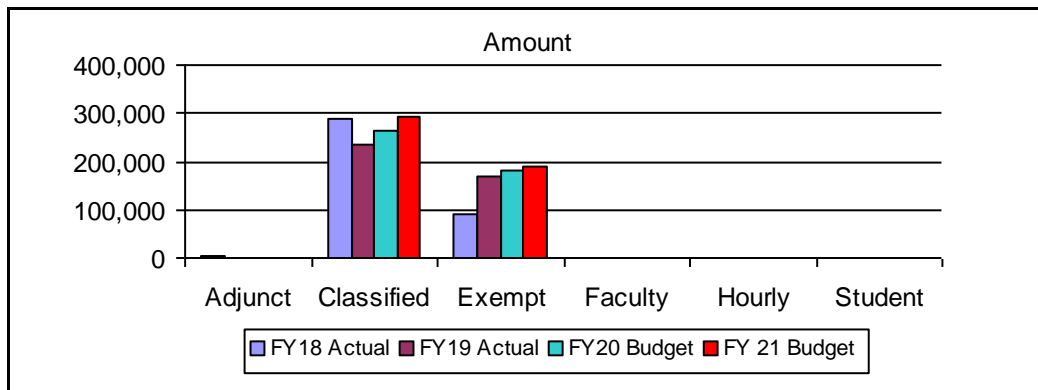
- Engage in Guided Pathways work
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Expand the number of students served through the iSTART program and coordinate with departments across campus to make the program stronger and increase student persistence
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the CAPS grant to “scale up” this initiative
- Continue collaboration with Salem-Keizer school district hosting events, recruiting students
- Support programs to help Chemeketa students access parenting services
- Work with faculty to provide multicultural experiences designed to improve students' ability to successfully work with people from various backgrounds
- Expand on the Retention Hub project focusing on late registration students identified as at-risk of academic failure
- Track student participation in clubs, activities, and events using database software to assess the effectiveness of each activity
- 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

### **Future Plans:**

- Collaborate with College Access Programs on coordinating transfer campus visits
- Explore Single Stop program to help students access all available benefits, community resources, and wrap around services essential to meeting non-cognitive barriers to student success

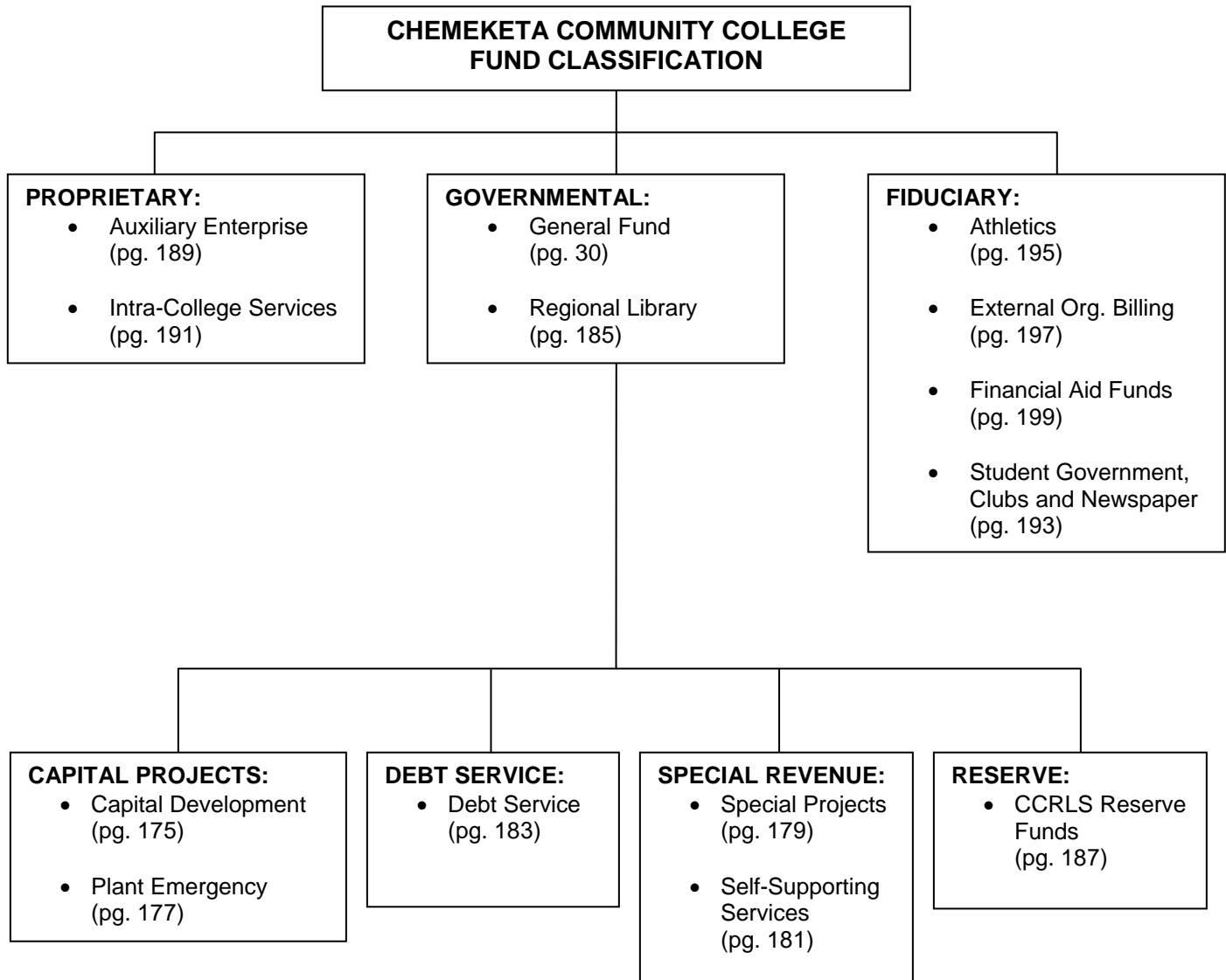
## STUDENT RETENTION AND COLLEGE LIFE

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
89,882	167,508	181,272	Exempt	2.00	193,380	193,380	191,064
288,788	234,703	264,385	Classified	4.84	292,459	292,459	292,459
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
4,709	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
232,309	247,149	272,057	Fringe Benefits		289,055	289,055	288,273
615,687	649,359	717,714	<i>Category Total</i>		774,894	774,894	771,796
8,811	190	9,800	Materials and Services		9,800	9,800	9,800
8,811	190	9,800	<i>Category Total</i>		9,800	9,800	9,800
624,498	649,549	727,514	Department Total	6.84	784,694	784,694	781,596



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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 conducting timely preventative maintenance to preserve the community's investment in the college's facilities.

### **Description:**

The primary funding sources are general obligation bonds, 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. The lease revenue from long term space rental is recorded in these funds. Some of this revenue is transferred to the Debt Service fund each year for the payment of the outstanding Certificates of Participation.

### **2020-2021 Activities:**

- Continue the development and construction of the Agricultural Complex
- Complete a tenant improvement for our new Diesel Technology program facility
- Identify and complete capital maintenance projects

### CAPITAL DEVELOPMENT FUND SUMMARY

FY2017-18 ACTUAL	FY2018-19 ACTUAL	FY2019-20 ADOPTED	DESCRIPTION	FTE	FY2020-21 PROPOSED	FY2020-21 APPROVED	FY2020-21 ADOPTED
-	-	6,000,000	Issuance of COPs		6,000,000	6,000,000	6,000,000
-	628,795	400,000	State Sources		400,000	400,000	400,000
174,615	253,919	250,000	Interest		250,000	250,000	250,000
1,584,145	1,561,909	1,750,000	Fees		1,750,000	1,750,000	1,750,000
3,680,478	3,279,788	3,800,000	Rental Income		3,900,000	3,900,000	3,900,000
788,107	-	100,000	Transfer In from Self-Support		100,000	100,000	100,000
-	115,208	200,000	Transfer In from Intra-College		200,000	200,000	200,000
34,353	-	-	Transfer in from Regional Library		-	-	-
-	50,000	-	Transfer in from Athletics		-	-	-
-	-	-	Transfer in from General Fund		500,000	500,000	500,000
229,695	1,262,617	500,000	Miscellaneous		500,000	500,000	500,000
<u>8,255,372</u>	<u>9,815,240</u>	<u>10,000,000</u>	Beginning Fund Balance		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
14,746,765	16,967,476	23,000,000	Total Resources		23,600,000	23,600,000	23,600,000
48,293	15,389	50,000	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>33,148</u>	<u>6,453</u>	<u>45,000</u>	Fringe Benefits		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
81,440	21,842	210,000	Total Personnel Services		275,000	275,000	275,000
2,604,856	2,536,324	5,000,000	Total Materials and Services		5,000,000	5,000,000	7,000,000
1,456,204	852,053	16,490,000	Total Capital Outlay		17,025,000	17,025,000	15,025,000
<u>789,025</u>	<u>986,322</u>	<u>1,300,000</u>	Total Transfers Out		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
4,931,525	4,396,541	23,000,000	Total Expenditures	1.50	23,600,000	23,600,000	23,600,000

## **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 few 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).



## PLANT EMERGENCY FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 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 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 - Child Care Access Means Parents in School Program (CCAMPIS)
- State of Oregon XI-G Bonds - Capital Construction Funds for the new Agricultural Complex

**2020-2021 Activities:**

The college is currently or will be in the process of submitting several grant proposals which may be awarded during fiscal year 2020-21. These potential awards include:

- US Department of Education - Renewal of TRIO SSS supporting first generation low-income students to complete a degree and transfer to a 4 year school. 5 year grant (\$1,564,275)
- US Department of Education - Renewal of TRIO DSSS supporting students with disabilities to complete a degree and transfer to a 4 year school. 5 year grant (\$1,356,660)
- US Department of Education - Renewal of College Assistance Migrant Program (CAMP) supporting students from migrant and seasonal farm worker backgrounds during their first year in college. 5 year grant (\$2,125,000)
- US Department of Agriculture - HSI Funding to increase the number of students majoring in Agricultural Sciences and pursuing careers in Ag. 5 year grant (\$275,000)
- HRSA Nursing Scholarships - Funding supports nursing scholarships. 5 year grant (\$3,250,000)
- National Science Foundation - S-Stem - Supports computer science scholarships and release time for faculty. 5 year grant (\$650,000)
- Transfer 0.25 FTE for four classified Student Services Specialist positions (1.0 FTE total in CAPS grant) to General Fund
- Transfer 0.25 FTE classified Tech Analyst II to General Fund from CAPS grant

### SPECIAL PROJECTS FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
2,024,371	2,537,960	4,000,000	Federal Sources		5,750,000	5,750,000	5,750,000
2,251,264	2,415,202	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
527,148	1,279,181	6,000,000	State Sources		6,000,000	6,000,000	6,000,000
7,744	75,134	500,000	Local/Private Sources		500,000	500,000	500,000
25,257	16,616	50,000	Miscellaneous		50,000	50,000	50,000
<u>2,880</u>	<u>-</u>	<u>25,000</u>	Beginning Fund Balance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
4,838,664	6,324,093	14,575,000	Total Resources		16,325,000	16,325,000	16,325,000
269,967	392,622	750,000	Exempt Personnel	6.90	750,000	750,000	750,000
792,074	944,725	1,500,000	Classified Personnel	27.88	1,500,000	1,500,000	1,500,000
110,919	138,955	200,000	Hourly Personnel		200,000	200,000	200,000
217,709	226,656	750,000	Faculty Personnel	1.00	750,000	750,000	750,000
362,950	431,349	500,000	Faculty Adjunct		500,000	500,000	500,000
46,468	48,734	150,000	Student Hourly		150,000	150,000	150,000
<u>927,705</u>	<u>1,133,789</u>	<u>1,725,000</u>	Fringe Benefits		<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
2,727,794	3,316,830	5,575,000	Total Personnel Services		5,575,000	5,575,000	5,575,000
1,841,577	2,743,162	3,000,000	Total Materials and Services		4,750,000	4,750,000	5,750,000
<u>269,293</u>	<u>264,101</u>	<u>6,000,000</u>	Total Capital Outlay		<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
4,838,664	6,324,093	14,575,000	Total Expenditures	35.78	16,325,000	16,325,000	16,325,000

## **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.

The most significant programs are the Center for Academic Innovation, High School Programs, and the Chemeketa Center for Business and Industry. The Class Schedule Support fund offers the ability to try out new or additional courses. These courses are evaluated annually for profitability. If the courses prove successful and are self-supporting, they may move into the General Fund. Other programs within Self-Supporting Services include Corrections Education, Student Success, and International Students.

Trial status positions are temporary faculty positions. These positions may become permanent if it is proven that the need exists for classes in the program without impacting the enrollment numbers in the current classes.

### **2020-2021 Activities:**

- Move funding for 0.50 FTE classified Department Assistant to the General Fund (Center for Academic Innovation)
- Move funding for 0.50 FTE exempt Associate Dean to the General Fund (Center for Academic Innovation)

## SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
6,111,183	6,076,155	8,000,000	Tuition		7,000,000	7,000,000	7,000,000
4,913,954	4,746,481	5,100,000	Fees		5,100,000	5,100,000	5,100,000
279,444	406,101	350,000	Indirect Recovery-Grants		400,000	400,000	400,000
4,434,536	4,353,472	4,600,000	Contracted Revenue		4,600,000	4,600,000	4,600,000
1,166,608	1,172,712	1,000,000	Miscellaneous		1,200,000	1,200,000	1,200,000
1,194,525	1,462,598	1,235,500	Transfer in from General Fund		1,472,500	1,472,500	1,472,500
-	143,000	150,000	Transfer in from Intra-College		100,000	100,000	100,000
<u>10,222,776</u>	<u>7,900,875</u>	<u>8,000,000</u>	Beginning Fund Balance		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
28,323,026	26,261,394	28,435,500	Total Resources		27,372,500	27,372,500	27,372,500
1,338,371	1,043,033	1,500,000	Exempt Personnel	11.75	1,500,000	1,500,000	1,500,000
2,553,957	2,403,964	3,200,000	Classified Personnel	49.63	3,000,000	3,000,000	3,000,000
293,416	267,736	500,000	Hourly Personnel		500,000	500,000	500,000
1,817,395	1,686,248	2,000,000	Faculty Personnel	16.00	2,000,000	2,000,000	2,000,000
3,628,262	3,693,080	6,000,000	Faculty Adjunct		5,000,000	5,000,000	5,000,000
78,538	125,849	150,000	Student Hourly		150,000	150,000	150,000
<u>4,196,724</u>	<u>3,978,724</u>	<u>4,900,000</u>	Fringe Benefits		<u>4,900,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
13,906,664	13,198,634	18,250,000	Total Personnel Services		17,050,000	17,050,000	17,050,000
5,959,069	5,299,767	9,355,500	Total Materials and Services		9,492,500	9,492,500	9,492,500
56,418	46,380	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>500,000</u>	<u>290,000</u>	<u>580,000</u>	Total Transfers		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
20,422,151	18,834,781	28,435,500	Total Expenditures	77.38	27,372,500	27,372,500	27,372,500

## **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 current outstanding debt includes the General Obligation bonds Series 2011A, 2014 and 2015, the 2017 series Certificates of Participation, and the PERS bonds series 2003 and 2004. 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 rapidly increasing PERS rates. PERS rates are expected to continue rising for the next several years.

## DEBT SERVICE FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
9,233,506	9,666,706	10,300,000	Current Local Taxes		10,650,000	10,650,000	10,650,000
230,132	369,621	250,000	Prior Local Taxes		350,000	350,000	350,000
150,704	222,078	100,000	Miscellaneous		200,000	200,000	200,000
3,860,003	4,551,854	5,200,000	PERS Adjustment Revenue		5,400,000	5,400,000	5,400,000
150,000	150,000	150,000	Transfer in from Enterprise Fund		150,000	150,000	150,000
639,025	632,026	1,000,000	Transfer in from Cap Dev Funds		1,000,000	1,000,000	1,000,000
<u>25,708,437</u>	<u>24,659,508</u>	<u>23,500,000</u>	Beginning Fund Balance		<u>18,500,000</u>	<u>18,500,000</u>	<u>18,500,000</u>
39,971,807	40,251,793	40,500,000	Total Resources		36,250,000	36,250,000	36,250,000
<u>15,312,299</u>	<u>15,805,047</u>	<u>40,500,000</u>	Debt Service		<u>36,250,000</u>	<u>36,250,000</u>	<u>36,250,000</u>
15,312,299	15,805,047	40,500,000	Total Debt Services		36,250,000	36,250,000	36,250,000
15,312,299	15,805,047	40,500,000	Total Expenditures		36,250,000	36,250,000	36,250,000

## **CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)**

### **Purpose:**

Enhancing the ability of member libraries to provide quality library service to the public.

### **Description:**

CCRLS is a public cooperative providing services to sixteen public libraries and one public library district in Marion, Polk, parts of Yamhill and Linn counties, and the Chemeketa Community College Library. The purpose of CCRLS is to provide library service to those residents of the community who do not otherwise have direct access to public library service and to provide improved public library service to all district residents. Participating libraries include: Amity, Chemeketa Community College, Dallas, Dayton, Independence, Jefferson, Lyons, McMinnville, Monmouth, Mt. Angel, Newberg, Salem, Sheridan, Silver Falls Library District, Stayton, Willamina, and Woodburn.

### **2019-2020 Activities:**

- Provide services free of special charges
- Regional borrowing privileges at a basic or full service level
- Organizational support for cooperative activities, committees, purchases, and grants
- Courier service between member libraries
- Modern automated catalog of holdings of member libraries
- Provide guidance of cataloging among member libraries
- Shared online databases and eBooks for all patrons
- Provide internet access to member libraries
- PC workstations for public and staff in member libraries
- Provide email and web services for member libraries
- Technical support for computer and network related services and issues
- Implement initiatives identified in strategic planning documents through disciplined use of a project management model
- Monitor the need and increase as needed the data capacity of the Network that connects the 17 sites served by CCRLS
- Train staff at member libraries and build knowledge of the library resources, automation software, and excellent practices for library support
- Provide stable resource sharing services and automation support for member libraries in challenging economic times
- Continue to research and implement additional features and software to provide new functions for CCRLS member libraries and patrons

### **Future Plans:**

- CCRLS will continue to focus on fully realizing and expanding the capabilities of the automated library system and work to increase the usability of the public online web catalog and other resources



# CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
36,102	36,899	36,000	State Sources		40,000	40,000	40,000
141,268	148,604	166,000	Local Sources		175,000	175,000	175,000
2,718,864	2,863,682	2,870,000	Current Taxes		2,970,000	2,970,000	2,970,000
67,021	111,339	70,000	Prior Taxes		80,000	80,000	80,000
166,326	178,936	124,000	Miscellaneous		135,000	135,000	135,000
<u>973,655</u>	<u>923,898</u>	<u>900,000</u>	Beginning Fund Balance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
4,103,236	4,263,358	4,166,000	Total Resources		4,300,000	4,300,000	4,300,000
100,788	106,644	112,000	Exempt Personnel	1.00	114,000	114,000	114,000
378,122	422,004	450,000	Classified Personnel	7.25	528,000	528,000	528,000
7,764	-	8,000	Hourly Personnel		8,000	8,000	8,000
<u>257,628</u>	<u>279,202</u>	<u>330,000</u>	Fringe Benefits		<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
744,302	807,850	900,000	Total Personnel Services		1,038,000	1,038,000	1,038,000
2,281,543	2,410,714	2,858,000	Total Materials and Services		2,762,000	2,762,000	2,762,000
54,140	-	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	338,000	Total Contingency		430,000	430,000	430,000
<u>99,353</u>	<u>65,000</u>	<u>65,000</u>	Total Transfers		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
3,179,338	3,283,564	4,166,000	Total Expenditures	8.25	4,300,000	4,300,000	4,300,000

## **CCRLS RESERVE FUNDS**

### **Purpose:**

Reserve funds is a place for resources to grow until a sufficient amount is achieved to purchase for a specific need.

### **Description:**

#### **Reserve for Regional Library Truck**

The Regional Library is accumulating sufficient resources to purchase the vehicles necessary to provide the courier service to member libraries, college campuses and partner agencies.

#### **Reserve for Regional Library Technology Reserve**

The Regional Library has also established a second reserve fund to allow for the periodic additions, upgrading and emergency recovery of its computer and other technical systems and components.

### CCRLS RESERVE FUNDS SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library		65,000	65,000	65,000
<u>202,964</u>	<u>262,885</u>	<u>325,000</u>	Beginning Fund Balance		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
267,964	327,885	390,000	Total Resources		450,000	450,000	450,000
5,079	7,737	340,000	Total Materials and Services		400,000	400,000	400,000
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Capital Outlay		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
5,079	7,737	390,000	Total Expenditures		450,000	450,000	450,000

## **AUXILIARY ENTERPRISE**

### **Purpose:**

To provide a wide variety of products and services that supports and enhances the college environment for students and staff.

### **Description:**

The Auxiliary Enterprise Fund consists of the bookstore. The bookstore sells and rents 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, electronics, access codes, study aids, reference material, college insignia items, gifts, clothing, school supplies, art supplies, and general books. The bookstore is the content hub of the college and the place for sourcing all information on course materials and making available for sale all required course materials. The bookstore also manages the Digital Course Materials Fee program for day one access. The bookstore's website provides online ordering for shipping, free delivery to Woodburn, Polk and YVC campuses and in-store pick-up. Bus passes, faxing, scanning, UPS and USPS shipping, stamps, movie tickets, digital photo prints, laminating and a notary public are additional services provided. A branch of Maps Credit Union is located in the store. The bookstore issues and funds student ID's.

### **2020-2021 Activities:**

- With continued reduction in course material costs the bookstore has decreased revenue. Focus will continue to be on how to achieve meeting our overhead costs and continuing to support low cost course material initiatives
- Focus on new revenue sources to support college activities and community
- Continue to improve unit sales of course materials to ease student barriers to access by providing the best price possible, offering convenience and low price
- Continue to improve processes and build on the Digital Course Materials Fee program to support affordability and day one access for students
- Continue the consolidation of furniture purchasing for the college in order to streamline and coordinate classroom, office, remodels and new building furniture needs
- Work to support furniture surplus and buying
- Move office supply purchasing to Staples to improve service levels

### AUXILIARY ENTERPRISE FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
3,821,955	3,625,324	5,000,000	Sales		3,600,000	3,600,000	3,600,000
<u>4,919,501</u>	<u>4,583,683</u>	<u>4,600,000</u>	Beginning Fund Balance		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
8,741,456	8,209,007	9,600,000	Total Resources		7,100,000	7,100,000	7,100,000
107,142	109,952	250,000	Exempt Personnel	1.37	125,000	125,000	125,000
402,792	436,574	525,000	Classified Personnel	9.25	450,000	450,000	450,000
66,324	54,719	150,000	Hourly Personnel		50,000	50,000	50,000
16,655	13,750	75,000	Student Hourly		15,000	15,000	15,000
<u>350,097</u>	<u>347,145</u>	<u>500,000</u>	Fringe Benefits		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
943,010	962,140	1,500,000	Total Personnel Services		1,000,000	1,000,000	1,000,000
3,054,763	2,914,861	7,900,000	Total Materials and Services		5,930,000	5,930,000	5,930,000
-	9,436	40,000	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>
4,157,773	4,046,437	9,600,000	Total Expenditures	10.62	7,100,000	7,100,000	7,100,000

## **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, college built computers, 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 in from the Capital Development Fund is expected to continue for FY2020-21.

### **2020-2021 Activities:**

- Move funding for 0.15 FTE exempt General Counsel to the General Fund
- Move funding for 0.35 FTE classified Financial Services Technician II to the General Fund
- Move funding for 0.25 FTE classified Financial Services Analyst I from the General Fund

### INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
2,576,378	2,212,691	3,500,000	Intra-College Sales		3,500,000	3,500,000	3,500,000
118,368	115,056	150,000	Fees		150,000	150,000	150,000
866,636	1,107,166	800,000	Rental Income		1,100,000	1,100,000	1,100,000
702,717	733,047	700,000	Miscellaneous		800,000	800,000	800,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
150,000	354,296	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
242,943	375,750	217,000	Transfer in from General Fund		220,000	220,000	220,000
-	40,000	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>9,455,439</u>	<u>7,803,476</u>	<u>9,000,000</u>	Beginning Fund Balance		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
14,122,481	12,751,482	14,927,000	Total Resources		15,330,000	15,330,000	15,330,000
252,278	285,604	400,000	Exempt Personnel	2.58	500,000	500,000	500,000
640,767	709,914	600,000	Classified Personnel	17.55	800,000	800,000	800,000
37,999	22,632	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	25,000	Faculty		25,000	25,000	25,000
-	-	10,000	Faculty Adjunct		10,000	10,000	10,000
46,341	30,527	75,000	Student Hourly		75,000	75,000	75,000
<u>831,201</u>	<u>795,571</u>	<u>1,200,000</u>	Fringe Benefits		<u>1,245,000</u>	<u>1,245,000</u>	<u>1,245,000</u>
1,808,586	1,844,248	2,410,000	Total Personnel Services		2,755,000	2,755,000	2,755,000
3,387,557	2,913,282	5,067,000	Total Materials and Services		5,175,000	5,175,000	5,175,000
209,755	234,517	500,000	Total Capital Outlay		500,000	500,000	500,000
913,107	258,208	350,000	Total Transfers		300,000	300,000	300,000
<u>-</u>	<u>-</u>	<u>6,600,000</u>	Total Contingency		<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
6,319,005	5,250,255	14,927,000	Total Expenditures	20.13	15,330,000	15,330,000	15,330,000

## **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 continues to conduct a campaign among Chemeketa students to increase their awareness of the political process, and their opportunity to affect change through local, state, and federal elections.

#### **2020-2021 Activities:**

- The Student Representation Program will continue to be active by serving on campus committees, (PAC, DAC, Sustainability Committee, Curriculum Committee, Legislative Committee, Student Leadership Task Force and, Board of Education)
- ASC will conduct student surveys to better understand all student needs to communicate to Chemeketa committees
- ASC will conduct events to engage students and create community involvement

### **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.

#### **2020-2021 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 program strives to provide excellence in scholastic journalism through a professional practicum experience for students. In a collaborative effort with the journalism academic and the Design OP programs, students learn the fundamentals necessary to enter the print medium workforce.



## STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FY 2020-21 FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
15,000	15,000	15,000	Transfer in from General Fund		15,000	15,000	15,000
-	-	5,000	Transfer in from Self-Support		5,000	5,000	5,000
12,357	1,538	5,000	Student Government		5,000	5,000	5,000
42,164	68,411	59,000	Student Clubs		59,000	59,000	59,000
1,140	320	20,000	Student Newspaper Revenue		20,000	20,000	20,000
-	-	1,000	Miscellaneous		1,000	1,000	1,000
<u>146,019</u>	<u>98,701</u>	<u>195,000</u>	Beginning Fund Balance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
216,680	183,970	300,000	Total Resources		300,000	300,000	300,000
-	739	9,000	Hourly Personnel		9,000	9,000	9,000
<u>-</u>	<u>237</u>	<u>1,000</u>	Fringe Benefits		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-	976	10,000	Total Personnel Services		10,000	10,000	10,000
67,979	74,068	290,000	Materials and Services		290,000	290,000	290,000
<u>50,000</u>	<u>-</u>	<u>-</u>	Transfers		<u>-</u>	<u>-</u>	<u>-</u>
117,979	75,044	300,000	Total Expenditures		300,000	300,000	300,000

## 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 Division and is a part of the Health, Human Performance and Athletics department. The Dean of Health, Human Performance and Athletics, oversees all of the intercollegiate activities and the coaching staff. Personnel include an athletic coordinator, advising and retention specialist, a department administrative assistant, head, assistant, and volunteer coaches in the following sports: Men's and Women's Basketball, Women's Volleyball, Women's Softball, 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 2019, we introduced our new Women's Cross-Country and Distance Track program that compliments the Storm Athletics programs.

The 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.

### **2020-2021 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 work on raising the required \$35,000 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
- 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 Skyball 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.

### **Future Plans:**

- Continue the work plan for baseball complex safety improvements, and provide support and a work plan for the upkeep and maintenance of the new HHP and Athletic fields
- Find funding and support to replace the gymnasium bleachers that are the original set from the first day that the building opened. The bleachers are not ADA compliant, and support campus wide events and meetings, athletic and community wide events, and the HHP activity classes.
- Continue to evaluate and strategize student retention, persistence, and completion data of full time student-athletes that support successful outcomes

### ATHLETICS FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
251,557	244,497	300,000	Fees		280,000	280,000	280,000
35,000	35,000	35,000	Fundraising		35,000	35,000	35,000
-	-	5,000	Miscellaneous Revenue		5,000	5,000	5,000
-	-	25,000	Transfer in from Self-Support		25,000	25,000	25,000
<u>296,450</u>	<u>111,588</u>	<u>85,000</u>	Beginning Fund Balance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
583,007	391,085	450,000	Total Resources		375,000	375,000	375,000
34,846	7,721	35,000	Classified	0.50	35,000	35,000	35,000
58,200	60,900	90,000	Faculty Adjunct		90,000	90,000	90,000
-	10,707	-	Hourly Personnel		-	-	-
10,927	6,389	15,000	Student Hourly		15,000	15,000	15,000
<u>22,909</u>	<u>21,154</u>	<u>35,000</u>	Fringe Benefits		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
126,882	106,871	175,000	Total Personnel Services		175,000	175,000	175,000
194,536	182,768	275,000	Total Materials and Services		200,000	200,000	200,000
<u>150,000</u>	<u>100,000</u>	<u>-</u>	Total Transfers		<u>-</u>	<u>-</u>	<u>-</u>
471,419	389,639	450,000	Total Expenditures	0.50	375,000	375,000	375,000

## **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.

### EXTERNAL ORGANIZATION BILLING FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
329,455	317,696	500,000	Agency Revenue		500,000	500,000	500,000
<u>57,461</u>	<u>52,951</u>	<u>50,000</u>	Beginning Fund Balance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
386,916	370,647	550,000	Total Resources		550,000	550,000	550,000
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	623	-	Faculty Adjunct		-	-	-
-	-	5,000	Student Hourly		5,000	5,000	5,000
<u>-</u>	<u>199</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
-	822	90,000	Total Personnel Services		90,000	90,000	90,000
333,965	323,111	450,000	Total Materials and Services		450,000	450,000	450,000
<u>-</u>	<u>60</u>	<u>10,000</u>	Total Capital Outlay		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
333,965	323,993	550,000	Total Expenditures		550,000	550,000	550,000

## **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 21,000 applications will be processed during the year, and approximately 6,500 students will receive aid.

The Financial Aid Office continues to work with student loan borrowers who are delinquent in loan repayments. The Financial Aid Compliance Officer does the majority of the work with these students using a robust communication plan between the Financial Aid Office and our student loan borrowers. The college has also contracted with Loan Science (formerly dba Student Connections) to do additional contact with delinquent student loan borrowers in an effort to reduce the Cohort Default Rate.

## FINANCIAL AID FUND SUMMARY

FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	DESCRIPTION	FTE	FY 2020-21 PROPOSED	FY 2020-21 APPROVED	FY 2020-21 ADOPTED
32,435,758	31,577,366	45,000,000	Federal Sources		45,000,000	45,000,000	45,000,000
6,665,495	7,230,829	15,000,000	State Sources		15,000,000	15,000,000	15,000,000
1,165,583	1,199,034	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
409,100	345,831	1,250,000	Loan Collections		1,250,000	1,250,000	1,250,000
183,291	254,932	325,000	Transfer in From Gen. Fund - mandatory		325,000	325,000	325,000
2,337,967	2,451,758	2,932,500	Transfer in From Gen. Fund - non-mandatory		2,992,500	2,992,500	2,992,500
<u>399,420</u>	<u>599,432</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
43,596,614	43,659,182	66,512,500	Total Resources		66,567,500	66,567,500	66,567,500
32,619,049	31,832,299	45,000,000	Federal Funds	0.85	45,000,000	45,000,000	45,000,000
6,665,991	7,227,829	15,000,000	State Funds		15,000,000	15,000,000	15,000,000
1,165,150	1,207,408	3,250,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
209,025	-	330,000	Federal Loans		330,000	330,000	330,000
<u>2,337,967</u>	<u>2,451,758</u>	<u>2,932,500</u>	Tuition Grants		<u>2,987,500</u>	<u>2,987,500</u>	<u>2,987,500</u>
42,997,182	42,719,294	66,512,500	Total Expenditures	0.85	66,567,500	66,567,500	66,567,500

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# APPENDICES & INDEXES

**PUBLIC NOTICES**

**CERTIFICATIONS OF TAX LEVY**

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



## NOTICE OF BUDGET COMMITTEE MEETING

**DATE** Wednesday, May 6, 2020, 3:00 PM

**LOCATION** Via Videoconference

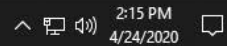
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*See below for information on the meeting of Chemeketa's Budget Committee.*

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Due to the COVID-19 pandemic, Chemeketa's budget committee meeting will be held by electronic means via Zoom on May 6th from 3 to 6 pm. This announcement includes links to the live-stream meeting, the FY2020-21 Proposed Budget document, and the presentation for the meeting. Public comment on the budget will be accepted by email at [budget@chemeketa.edu](mailto:budget@chemeketa.edu) or by mail to: Jeannie Odle, Board Secretary, PO Box 14007, Salem, OR 97309. Please provide your comments by close of business on May 5th, 2020. All public comment received will be shared with the Budget Committee and included in the meeting minutes.

**TAGS:** [Academic Dates](#)



chemeketa.edu

PROGRAMS & CLASSES ADMISSION COST & AID STUDENTS LOCATIONS ABOUT

# NOTICE OF *Budget Hearing*

Wed., May 20, 5:30 pm, via videoconference

Public comment on the budget will be accepted via [videoconference](#) or written correspondence. Comments should be received by the board secretary, Jeanne Odle, PO Box 14007, Salem, OR 97309, by 5 pm, Tuesday, May 19, 2020.

[MEETING LIVESTREAM >](#)

- [▶ Budget Notice](#)
- [▶ Proposed Budget](#)
- [▶ May 6 Presentation](#)

## NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 20, 2020 at 5:30 pm held remotely via Zoom. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 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/financial-management/budget-financial-documents/](http://www.chemeketa.edu/about/financial-management/budget-financial-documents/). This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Rich McDonald

Telephone: 503-399-2334

Email: [rich.mcdonald@chemeketa.edu](mailto:rich.mcdonald@chemeketa.edu)

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance	75,512,798	66,355,000	60,760,000
Current Year Property Taxes, other than Local Option Taxes	35,717,219	35,810,000	38,100,000
Tuition and Fees	33,550,074	38,590,000	38,290,000
Other Revenue from Local Sources	1,422,772	2,666,000	2,675,000
Revenue from State Sources	32,835,950	55,236,000	56,290,000
Revenue from Federal Sources	36,530,528	53,000,000	54,750,000
Interfund Transfers	6,319,568	7,255,000	7,905,000
All Other Budget Resources	26,993,170	37,404,000	37,060,000
<b>Total Resources</b>	<b>248,882,079</b>	<b>296,316,000</b>	<b>295,830,000</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	85,167,183	99,578,622	102,771,122
Materials & Services	28,187,449	44,250,008	44,349,508
Capital Outlay	1,555,694	23,781,870	24,356,870
Debt Service	15,805,047	40,500,000	36,250,000
Interfund Transfers	6,419,568	7,255,000	8,005,000
Operating Contingency	-	12,938,000	12,030,000
All Other Expenditures	42,719,294	66,512,500	66,567,500
Unappropriated Ending Fund Balance & Reserves	-	1,500,000	1,500,000
<b>Total Requirements</b>	<b>179,854,235</b>	<b>296,316,000</b>	<b>295,830,000</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	48,688,212	60,950,143	62,003,663
FTE	466.67	443.37	435.54
Instructional Support	14,644,529	18,113,945	19,509,699
FTE	108.52	97.03	105.30
Student Services other than Student Loans and Financial Aid	11,227,358	15,108,913	15,833,248
FTE	87.32	93.37	89.19
Student Loans and Financial Aid	42,719,294	66,512,500	66,567,500
FTE	0.85	0.85	0.85
Community Services	4,446,244	6,501,327	6,846,496
FTE	16.53	17.08	20.41
College Support Services other than Facilities	24,103,798	33,894,372	32,956,495
FTE	136.05	132.50	139.15
Facility Acquisition, Construction & Maintenance	11,807,448	32,651,800	33,877,899
FTE	65.10	63.60	65.70
Interfund Transfers	6,404,568	7,255,000	8,005,000
Debt Service	15,805,047	40,500,000	36,250,000
Operating Contingency	-	6,338,000	5,430,000
Unappropriated Ending Fund Balance and Reserves	7,737	8,490,000	8,550,000
<b>Total Requirements</b>	<b>179,854,235</b>	<b>296,316,000</b>	<b>295,830,000</b>
<b>Total FTE</b>	<b>881.04</b>	<b>847.80</b>	<b>856.14</b>

### STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

The budget for Federal Financial Aid in the Financial Aid Fund was reduced due to reduced enrollment.

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	10,130,000	10,300,000	10,650,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1, 2020	Estimated Debt Authorized, But Not Incurred July 1, 2020
General Obligation Bonds	55,550,000	-
Other Bonds	36,597,506	-
Other Borrowings	1,537,534	-
<b>Total</b>	<b>93,685,040</b>	<b>-</b>

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

FORM ED-50  
2020-2021

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.

PO Box 14007  
Mailing Address of District

Salem  
City

OR  
State

97309  
Zip

6/25/2020  
Date Submitted

Rich McDonald  
Contact Person

Director Budget and Finance  
Title

503-399-2334  
Daytime Telephone

rich.mcdonald@chemeketa.edu  
Contact Person E-mail

**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

		Subject to Education Limits	
		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 <b>prior</b> to October 6, 2001 . . . . .	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.	\$10,650,000	
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.	\$10,650,000	

PART II: RATE LIMIT CERTIFICATION

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

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 LB-50
2020-2021

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

Check here if this is an amended form.

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.

Form fields for Mailing Address of District, City, State, ZIP code, Date, Contact Person, Title, Daytime Telephone, and Contact Person E-Mail.

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

Table with 5 columns: Item, Rate -or- Dollar Amount, and Excluded from Measure 5 Limits. Rows include various taxes and levies such as Rate per \$1,000, Local option operating tax, and Bonded indebtedness.

PART II: RATE LIMIT CERTIFICATION

Table with 2 columns: Item and Rate. Rows include Permanent rate limit, Election date, and Estimated permanent rate limit for newly merged/consolidated district.

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.

Table with 5 columns: Purpose, Date voters approved, First tax year levied, Final tax year to be levied, and Tax amount -or- rate authorized per year by voters.

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES\*

Table with 4 columns: Description, ORS Authority\*\*, Subject to General Government Limitation, and Excluded from Measure 5 Limitation.

\*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.
\*\*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. 19-20-53  
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 \$95,060,000 and other funds at a budget meeting on May 6, 2020, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$95,060,000 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 \$10,650,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2020–2021 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	\$10,650,000

NOW BE IT RESOLVED, that the fiscal year beginning July 1, 2020, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	4,776,139
Materials and Services	1,099,953
Capital Outlay	<u>312</u>
Total President's Office	5,876,404
College Support Services	
Personnel Services	14,884,302
Materials and Services	5,638,244
Capital Outlay	130,910
Transfers	5,600,000
Contingency	<u>5,000,000</u>
Total College Support Services	31,253,456



Instruction and Student Services	
Personnel Services	55,142,681
Materials and Services	2,686,811
Capital Outlay	<u>100,648</u>
Total Instruction and Student Services	57,930,140
GRAND TOTAL GENERAL FUND	\$95,060,000

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	7,000,000
Capital Outlay	15,025,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	23,600,000
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	5,575,000
Materials and Services	5,750,000
Capital Outlay	<u>5,000,000</u>
Total Special Projects Funds	16,325,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	17,050,000
Materials and Services	9,492,500
Capital Outlay	250,000
Transfers	<u>580,000</u>
Total Self-Supporting Services Fund	27,372,500
DEBT SERVICE FUND	
Debt Service	<u>36,250,000</u>
Total Debt Service Fund	36,250,000
RESERVE FUNDS	
Materials and Services	400,000
Capital Outlay	<u>50,000</u>
Total Reserve Funds	450,000

REGIONAL LIBRARY	
Personnel Services	1,038,000
Materials and Services	2,762,000
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>430,000</u>
Total Regional Library	4,300,000
 AUXILIARY ENTERPRISE FUND	
Personnel Services	1,000,000
Materials and Services	5,930,000
Capital Outlay	10,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	7,100,000
 INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,755,000
Materials and Services	5,175,000
Capital Outlay	500,000
Transfers	300,000
Contingency	<u>6,600,000</u>
Total Intra-College Services Fund	15,330,000
 STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	10,000
Materials and Services	<u>290,000</u>
Total Student Government, Clubs and Newspaper	300,000
 ATHLETICS	
Personnel Services	175,000
Materials and Services	<u>200,000</u>
Total Athletics	375,000
 EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	450,000
Capital Outlay	<u>10,000</u>
Total External Organization Billing Fund	550,000

STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures

66,567,500

Total Student Financial Aid Funds

66,567,500



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Diane Watson  
Chairperson



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Jessica Howard  
President/Chief Executive Officer

*June 24, 2020*

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Date

# SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE  
CLASSIFIED SALARY SCHEDULE  
EFFECTIVE JULY 1, 2020 thru JUNE 30, 2021**

	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	26,532	2,211	12.76	27,636	2,303	13.29	28,788	2,399	13.84	29,988	2,499	14.42	31,248	2,604	15.02	A-2
A-3	28,428	2,369	13.67	29,640	2,470	14.25	30,876	2,573	14.84	32,160	2,680	15.46	33,504	2,792	16.11	A-3
A-4	30,348	2,529	14.59	31,608	2,634	15.20	32,928	2,744	15.83	34,296	2,858	16.49	35,736	2,978	17.18	A-4
B-1	32,700	2,725	15.72	34,068	2,839	16.38	35,484	2,957	17.06	37,056	3,088	17.82	38,604	3,217	18.56	B-1
B-2	35,268	2,939	16.96	36,732	3,061	17.66	38,352	3,196	18.44	40,008	3,334	19.23	41,676	3,473	20.04	B-2
B-3	41,676	3,473	20.04	43,512	3,626	20.92	45,432	3,786	21.84	47,436	3,953	22.81	49,464	4,122	23.78	B-3
B-4	43,956	3,663	21.13	45,948	3,829	22.09	48,072	4,006	23.11	50,184	4,182	24.13	52,392	4,366	25.19	B-4
C-1	52,536	4,378	25.26	55,044	4,587	26.46	57,672	4,806	27.73	60,492	5,041	29.08	63,300	5,275	30.43	C-1
C-2	55,776	4,648	26.82	58,524	4,877	28.14	61,356	5,113	29.50	64,380	5,365	30.95	67,536	5,628	32.47	C-2
C-3	58,008	4,834	27.89	60,840	5,070	29.25	63,816	5,318	30.68	66,924	5,577	32.18	70,260	5,855	33.78	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	32,544	2,712	15.65	33,888	2,824	16.29	35,316	2,943	16.98	36,780	3,065	17.68	38,316	3,193	18.42	39,912	3,326	19.19	A-2
A-3	34,896	2,908	16.78	36,360	3,030	17.48	37,872	3,156	18.21	39,444	3,287	18.96	41,088	3,424	19.75	42,804	3,567	20.58	A-3
A-4	37,212	3,101	17.89	38,796	3,233	18.65	40,416	3,368	19.43	42,108	3,509	20.24	43,872	3,656	21.09	45,708	3,809	21.98	A-4
B-1	40,212	3,351	19.33	41,916	3,493	20.15	43,668	3,639	20.99	45,480	3,790	21.87	47,376	3,948	22.78	49,356	4,113	23.73	B-1
B-2	43,524	3,627	20.93	45,408	3,784	21.83	47,292	3,941	22.74	49,272	4,106	23.69	51,336	4,278	24.68	53,484	4,457	25.71	B-2
B-3	51,684	4,307	24.85	53,844	4,487	25.89	56,256	4,688	27.05	58,692	4,891	28.22	61,140	5,095	29.39	63,696	5,308	30.62	B-3
B-4	54,744	4,562	26.32	57,180	4,765	27.49	59,760	4,980	28.73	62,472	5,206	30.04	65,076	5,423	31.29	67,788	5,649	32.59	B-4
C-1	66,420	5,535	31.93	69,624	5,802	33.47	72,948	6,079	35.07	76,416	6,368	36.74	79,608	6,634	38.27	82,932	6,911	39.87	C-1
C-2	70,908	5,909	34.09	74,412	6,201	35.78	77,988	6,499	37.49	81,768	6,814	39.31	85,176	7,098	40.95	88,728	7,394	42.66	C-2
C-3	73,680	6,140	35.42	77,292	6,441	37.16	81,108	6,759	38.99	85,164	7,097	40.95	88,716	7,393	42.65	92,412	7,701	44.43	C-3

**CHEMEKETA COMMUNITY COLLEGE  
EXEMPT SALARY SCHEDULE  
B-2 TO F-1  
EFFECTIVE JULY 1, 2020**

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	35,988	2,999	17.30	37,512	3,126	18.03	39,096	3,258	18.80	40,788	3,399	19.61	42,468	3,539	20.42	B-2
B-3	43,188	3,599	20.76	45,072	3,756	21.67	47,016	3,918	22.60	49,044	4,087	23.58	51,204	4,267	24.62	B-3
B-4	45,780	3,815	22.01	47,784	3,982	22.97	49,944	4,162	24.01	52,164	4,347	25.08	54,516	4,543	26.21	B-4
C-1	54,684	4,557	26.29	57,252	4,771	27.53	60,036	5,003	28.86	62,928	5,244	30.25	65,916	5,493	31.69	C-1
C-2	58,032	4,836	27.90	60,888	5,074	29.27	63,876	5,323	30.71	66,996	5,583	32.21	70,308	5,859	33.80	C-2
C-3	60,384	5,032	29.03	63,348	5,279	30.46	66,432	5,536	31.94	69,672	5,806	33.50	73,152	6,096	35.17	C-3
C-4	72,792	6,066	35.00	76,320	6,360	36.69	79,884	6,657	38.41	83,412	6,951	40.10	86,952	7,246	41.80	C-4
D-1	75,684	6,307	36.39	79,368	6,614	38.16	83,076	6,923	39.94	86,736	7,228	41.70	90,432	7,536	43.48	D-1
D-2	78,720	6,560	37.85	82,548	6,879	39.69	86,376	7,198	41.53	90,216	7,518	43.37	94,056	7,838	45.22	D-2
D-3	81,888	6,824	39.37	85,836	7,153	41.27	89,844	7,487	43.20	93,816	7,818	45.10	97,812	8,151	47.03	D-3
D-4	84,336	7,028	40.55	88,416	7,368	42.51	92,556	7,713	44.50	96,612	8,051	46.45	100,740	8,395	48.43	D-4
D-5	86,004	7,167	41.35	90,192	7,516	43.36	94,392	7,866	45.38	98,592	8,216	47.40	102,780	8,565	49.41	D-5
E-1	103,752	8,646	49.88	E-1	* * * *Performance based after initial step											
E-2	116,220	9,685	55.88	E-2												
F-1	130,164	10,847	62.58	F-1												

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	44,316	3,693	21.31	46,140	3,845	22.18	48,192	4,016	23.17	50,220	4,185	24.14	52,320	4,360	25.15	54,696	4,558	26.30	B-2
B-3	53,460	4,455	25.70	55,764	4,647	26.81	58,212	4,851	27.99	60,696	5,058	29.18	63,300	5,275	30.43	66,156	5,513	31.81	B-3
B-4	56,964	4,747	27.39	59,496	4,958	28.60	62,208	5,184	29.91	64,836	5,403	31.17	67,596	5,633	32.50	70,644	5,887	33.96	B-4
C-1	69,120	5,760	33.23	72,444	6,037	34.83	75,924	6,327	36.50	79,116	6,593	38.04	82,476	6,873	39.65	86,208	7,184	41.45	C-1
C-2	73,800	6,150	35.48	77,388	6,449	37.21	81,228	6,769	39.05	84,660	7,055	40.70	88,260	7,355	42.43	92,232	7,686	44.34	C-2
C-3	76,740	6,395	36.89	80,460	6,705	38.68	84,480	7,040	40.62	88,092	7,341	42.35	91,788	7,649	44.13	95,928	7,994	46.12	C-3
C-4	90,672	7,556	43.59	94,488	7,874	45.43	98,748	8,229	47.48	102,216	8,518	49.14	104,268	8,689	50.13	106,356	8,863	51.13	C-4
D-1	94,296	7,858	45.34	98,292	8,191	47.26	102,708	8,559	49.38	106,308	8,859	51.11	108,456	9,038	52.14	110,616	9,218	53.18	D-1
D-2	98,052	8,171	47.14	102,216	8,518	49.14	106,824	8,902	51.36	110,568	9,214	53.16	112,788	9,399	54.23	115,044	9,587	55.31	D-2
D-3	101,952	8,496	49.02	106,308	8,859	51.11	111,084	9,257	53.41	114,972	9,581	55.28	117,264	9,772	56.38	119,628	9,969	57.51	D-3
D-4	105,024	8,752	50.49	109,500	9,125	52.65	114,420	9,535	55.01	118,440	9,870	56.94	120,792	10,066	58.07	123,240	10,270	59.25	D-4
D-5	107,112	8,926	51.50	111,660	9,305	53.68	116,688	9,724	56.10	120,780	10,065	58.07	123,228	10,269	59.25	125,700	10,475	60.43	D-5

**CHEMEKETA COMMUNITY COLLEGE**  
**2020-2021 SALARIED FACULTY SALARY SCHEDULE**  
Effective JULY 1, 2020

STEP	172 DAYS			192 DAYS			222 DAYS		
15	\$88,588	\$7,382.34	\$527.31	\$99,134	\$8,261.19	\$527.31	\$108,854	\$9,071.16	\$499.33
14	\$84,370	\$7,030.80	\$502.20	\$94,414	\$7,867.80	\$502.20	\$103,670	\$8,639.16	\$475.55
13	\$80,351	\$6,695.92	\$478.28	\$89,917	\$7,493.05	\$478.28	\$98,734	\$8,227.87	\$452.91
12	\$77,137	\$6,428.10	\$459.15	\$86,320	\$7,193.35	\$459.15	\$94,784	\$7,898.69	\$434.79
11	\$74,051	\$6,170.92	\$440.78	\$82,867	\$6,905.55	\$440.78	\$90,993	\$7,582.77	\$417.40
10	\$71,089	\$5,924.10	\$423.15	\$79,552	\$6,629.35	\$423.15	\$87,353	\$7,279.38	\$400.70
9	\$68,247	\$5,687.22	\$406.23	\$76,371	\$6,364.27	\$406.23	\$83,860	\$6,988.35	\$384.68
8	\$65,517	\$5,459.72	\$389.98	\$73,316	\$6,109.69	\$389.98	\$80,505	\$6,708.77	\$369.29
7	\$62,896	\$5,241.32	\$374.38	\$70,383	\$5,865.29	\$374.38	\$77,285	\$6,440.45	\$354.52
6	\$60,379	\$5,031.60	\$359.40	\$67,567	\$5,630.60	\$359.40	\$74,194	\$6,182.84	\$340.34
5	\$57,963	\$4,830.28	\$345.02	\$64,864	\$5,405.31	\$345.02	\$71,227	\$5,935.60	\$326.73
NORMAL STARTING STEP 4	\$55,647	\$4,637.22	\$331.23	\$62,271	\$5,189.27	\$331.23	\$68,378	\$5,698.16	\$313.66
3	\$53,977	\$4,498.06	\$321.29	\$60,403	\$5,033.54	\$321.29	\$66,324	\$5,527.03	\$304.24
2	\$52,357	\$4,363.10	\$311.65	\$58,590	\$4,882.52	\$311.65	\$64,336	\$5,361.35	\$295.12
1	\$50,788	\$4,232.34	\$302.31	\$56,834	\$4,736.19	\$302.31	\$62,405	\$5,200.39	\$286.26

**CHEMEKETA COMMUNITY COLLEGE**  
**PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT**  
**SALARY SCHEDULE**  
**Effective Fall Term 2020 - Summer Term 2021**

LEVEL	DESCRIPTION	STEPS								LEVEL	
		1	2	3	4	5	6	7	8		
A	Lecture Credit Courses ILC Rates	\$ 737.00	\$ 760.00	\$ 791.00	\$ 859.00	\$ 932.00	\$ 1,011.00	\$ 1,097.00	\$ 1,209.00	A	
	Hourly Rates	\$67.0000	\$69.0909	\$71.9091	\$78.0909	\$84.7273	\$91.9091	\$99.7273	\$109.9091		
B/C	Labs (1 lab hr. = .7 ILC)	\$ 515.90	\$ 532.00	\$ 553.70	\$ 601.30	\$ 652.40	\$ 707.70	\$ 767.90	\$ 846.30	B/C	
	Hourly Rates	\$46.9000	\$48.3636	\$50.3364	\$54.6636	\$59.3091	\$64.3364	\$69.8091	\$76.9364		
	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										
D	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum =	\$ 45.69	(CD = Curriculum Development Rate)							D
E	Hourly Employees Rate Counseling CWE Coordinator Library Work	\$ 28.34	\$ 29.72	\$ 31.24	\$ 32.84	\$ 34.45	\$ 36.31	\$ 37.80	\$ 38.69	E	

Required Meeting (RM) Rate = \$ 41.27  
Bargaining Unit (See Article 23-B6i)  
Curriculum Development Rate (CD) = \$ 45.69



**CHEMEKETA COMMUNITY COLLEGE**  
**HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2020**

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA	\$12.00	\$12.30	\$12.85	\$13.40	\$13.95	AA
S2	BB	\$12.06	\$12.36	\$12.92	\$13.42	\$13.98	BB
S3	CC	\$12.14	\$12.41	\$12.95	\$13.48	\$14.01	CC
	DD	\$12.25	\$12.59	\$13.10	\$13.64	\$14.16	DD
	EE	\$13.06	\$13.59	\$14.14	\$14.78	\$15.36	EE
	FF	\$14.08	\$14.67	\$15.31	\$15.97	\$16.61	FF
S4	GG	\$16.65	\$17.38	\$18.14	\$18.95	\$19.76	GG
	HH	\$17.55	\$18.35	\$19.21	\$20.05	\$20.93	HH
	II	\$20.99	\$21.99	\$23.04	\$24.17	\$25.30	II

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

POSITION									
INTER.	TRANSC.	LEVEL	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
HI410H	HT010H	1	JJ	\$21.52	\$22.43	\$23.45	\$24.44	\$25.50	JJ
HI420H	HT020H	2	KK	\$26.41	\$27.53	\$28.79	\$29.99	\$31.30	KK
HI430H	HT030H	3	LL	\$32.40	\$33.77	\$35.31	\$36.79	\$38.41	LL
HI440H	-	4	MM	\$39.61	\$41.25	\$43.15	\$44.95	\$46.93	MM
HI450H	-	5	NN	\$48.38	\$50.43	\$52.74	\$54.93	\$57.34	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 Wine Studies - history	Davis	Nelson	145
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Diversity, Equity and Inclusion/Title IX	Caleffi-Prichard	Howard	39
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Applied Technologies	Cobb	Roache	95
Apprenticeship	Cogswell	Roache	97
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Center for Academic Innovation	Schellenberg	Brase	109
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