

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2023-2024

Prepared by: Budget and Finance Department

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

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

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

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Vision, Mission, and Values

VISION *(Our shared future)*

Chemeketa will be a gathering place for lifelong learning.

MISSION *(Why we exist)*

Chemeketa transforms lives and strengthens communities through quality education, services, and workforce training.

VALUES *(How we work together)*

ADAPTABILITY

We embrace change, thoughtfully improve, and respond to students and our rapidly shifting world.

BELONGING

We create a welcoming culture and environment that honors the ways people are diverse so that each individual feels valued, supported, and safe in their work and learning journeys.

COMMUNITY

We forge meaningful connections and partnerships within Chemeketa and with the communities we serve.

OPPORTUNITY

We affirm the potential of each person to grow and learn, and are committed to providing equitable access to education and opportunity.

QUALITY

We strive for excellence through relevant, inclusive, and future-focused curriculum, services, and experiences

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April 12, 2023

This budget message, as part of the 2023-24 budget, is prepared with a sense of relief that the COVID-19 pandemic appears to be finally coming to an end. This past fall more students returned to in-person learning, bringing to campus an excitement and energy that had been missing over the past couple of years. Seeing this activity, and knowing it is reflected in our remote and online modalities as well, I am inspired as Chemeketa continues to fulfill its mission and positively impact the lives of students, employees, and the community.

Along with a sense of relief comes the realization that the College has changed since the pandemic began. Like most other community colleges over the past two years, Chemeketa has experienced a significant enrollment decline. This decline significantly impacted tuition and fee revenues. Through a combination of reducing expenses, increasing tuition and fee rates, higher state funding levels, and the ongoing utilization of federal relief funds, Chemeketa has been able to lessen the impact on operations caused by decreased enrollment.

The Proposed Budget has been prepared with the expectation that enrollment will not rebound as quickly as we had previously expected following the pandemic. In fact, with demographic declines and increased competition with four-year institutions for students, challenges may continue to exist as Chemeketa looks to increase enrollment. With this new fiscal reality, this budget reflects Chemeketa's current plans for the future, incorporates sufficient flexibility to allow the College to quickly adapt as needed, and begins to address sustainability for future years.

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

General Fund Revenue

The Oregon State Legislature has convened the 2023 Regular Session, which will appropriate funds for the 2023-25 biennium. Of particular interest to Chemeketa is the level of state funding to the Higher Education Coordinating Commission (HECC) for the Community College Support Fund (CCSF). The CCSF constitutes the largest single revenue source of funding for Chemeketa's General Fund, currently comprising nearly \$37 million annually. Significant uncertainty exists related to the level of CCSF funding for the 2023-25 biennium. In its Agency Request Budget, HECC proposed a 21.6% increase to the CCSF, plus a one-time investment of \$50 million to help colleges transition out of the pandemic. The Governor's Budget proposed an increase to the CCSF of 6.4%, with no additional one-time funding. After the Governor's Budget was released, the February 2023 State Economic Forecast was issued. It indicated that the risk of recession remains high, which could impact revenue levels for the next biennium. The Proposed Budget assumes flat state funding compared with the current biennium. If the final CCSF amount differs significantly from this assumption, the College will make the necessary adjustments prior to adopting the budget.

The Board of Education approved a \$2 per credit increase to the tuition rate for fiscal year 2023-24. This tuition increase should partially offset the revenue losses due to the enrollment decline. Chemeketa remains in alignment with its comparator group of community colleges concerning the annual cost of attendance for students. Enrollment is a key driver for tuition and fee revenue and the College has lost approximately 30% of its enrollment compared to pre-pandemic levels.

During the pandemic, the Higher Education Emergency Relief Fund (HEERF) provided by the federal government allowed Chemeketa to capture the lost revenue from enrollment declines beyond

normal trends. Fortunately, these HEERF funds helped to generally maintain current service levels during the pandemic and enrollment downturn. Starting in 2023-24, these funds will no longer be available to use.

General Fund Expenditures

Similar to price increases that students are experiencing in their daily lives with groceries, gasoline, and utilities, Chemeketa is facing cost increases related to staffing, materials and supplies, and equipment. Low unemployment, inflation, and supply chain issues continue to contribute to higher costs for the College. This higher cost environment, combined with a decline in enrollment, created a significant budget deficit for Chemeketa for the 2023-24 fiscal year.

Beginning in fiscal year 2022-23, the College began eliminating vacant positions. In fiscal year 2023-24, Chemeketa eliminated additional vacant positions and laid off 18 employees. These layoffs impacted staff across all employee categories – faculty, classified, and exempt. Our hearts go out to these impacted employees whose positions were reduced as a result of the budget deficit.

Looking forward it is likely that the budget reductions undertaken this year will have addressed the structural deficit resulting from continued lower enrollment. Assuming that the enrollment decline has leveled off and that significant cost increases are avoided, it is our hope that next year's budget will not require further reductions due to enrollment. However, it should be noted that the College continues to review all of its programs to determine if those programs are still meeting the needs of the community. In instances where programs may no longer be meeting those needs, certain programs may be phased out, and other programs may be introduced.

Major Initiatives and Efforts

Adjusting staffing to match new enrollment levels has been very difficult and consuming this academic year, but Chemeketa is moving forward in extraordinary ways to continue to positively impact students and the community. Notable efforts that bode well for its future include developing Oregon's first applied baccalaureate degree by a community college (a widely applicable BAS in Leadership and Management, to begin fall of 2023); innovative short-term training with community partners in high-demand fields (such as medical assisting, early childhood education, and welding); helping to lead the state with promising co-requisite teaching approaches in math (a "gateway discipline" that challenges many students); establishing an institute to provide the external community with training related to diversity, equity and inclusion; and realizing capacity and functionality with new technology to significantly improve the student experience. In addition, the College continues to win grants that reflect well upon existing operations and provide more opportunities to create student success, especially for those in our community who are vulnerable or need additional support.

Following a successful, year-long process that created a refreshed mission, vision and values, 2022-23 has seen the development of a new approach to establishing strategic initiative areas for the College, to last through the current accreditation cycle (ending in 2029). College Council, a representative body of the institution, is collectively creating the new initiatives and appropriate outcome measures, ensuring not only that Chemeketa will continue to be accountable in meeting its mission but that this work and its definition reflect the institution as a whole through a participatory governance process. Those initiatives will shape the College's direction moving forward, and ensure that it is data-informed.

Another future-oriented planning effort underway focuses on the maintenance and modernization of Chemeketa facilities that could be funded with a bond measure. Architectural concepts are being developed and input from internal and external stakeholders will shape potential capital construction projects for consideration over the upcoming year. These projects will be designed to create student-focused environments and flexible programming to meet the changing workforce needs of the service district and spur enrollment over the longer term.

Conclusion

The College has seen three challenging years of late, weathering the COVID-19 pandemic, natural disasters, and a significant enrollment decline with the subsequent necessary reductions in personnel and expenditures. Questions continue to exist around future enrollment levels, state funding, and an economy dealing with inflation. However, I believe the College has made the adjustments necessary to be well-positioned for the future, and that the pace of change will reflect more normal levels in the coming years. Chemeketa has a long history of strong financial management. The level of reserves remains adequate at this time to manage the volatility of General Fund revenues, to properly fund technology and equipment, and to ensure the repayment of long-term debts. As in the past, Chemeketa will employ prudence and a strategic approach moving forward. Through all these efforts, I anticipate that the College will increase in relevance and impact well into the future.

Respectfully submitted,



Jessica Howard, Ph.D.
President/CEO

Budget Message Addendum August 21, 2023

State funding for the Community College Support Fund (CCSF) for the 2023-25 biennium was passed by the Legislature after Chemeketa adopted its Fiscal Year 2023-24 budget. The Legislatively Adopted Budget provided a higher amount of funding than Chemeketa had used in its budget development assumptions. The college has decided to take a measured approach to these additional funds and will seek to find investment opportunities that are aligned with our mission to transform lives and strengthen the community through quality education, services, and workforce training.

Budget Principles and Financial Environment 2023–2024 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 affecting the College's resources and expenses for the 2023–2024 budget are as follows:

Budget Principles

Our 2023–2024 budget will:

1. Focus on student success and mission fulfillment through the priorities of workforce innovation, inclusive excellence, guided pathways, learning outcomes and assessment, strategic enrollment management, and improvements to decision-making and communication.
2. Consider decisions through the College values of Adaptability, Belonging, Community, Opportunity, and Quality.
3. Maintain the following:
 - a. Financial flexibility to be resilient and adaptable in a rapidly changing environment
 - b. Staffing and facilities at sufficient levels to protect the College's infrastructure and ensure compliance with regulations and laws
 - c. Sufficient fund balance to:
 - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
 - ii. Provide the flexibility to take advantage of opportunities
 - iii. Maintain a balanced operating budget to ensure the long-term fiscal health of the College
4. Invest in initiatives, strategies, programs, and operations that will positively impact student completion and success.
5. Seek cost-sharing and revenue-producing opportunities that support our mission and strategic priorities such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

Financial Environment

Resources:

State legislative appropriation: Budget year 2023–2024 will be the first year of the 2023–2025 state biennium and, as is normal for the beginning of a new biennium, the legislative appropriation will be determined during the February-to-June 2023 legislative session. In its Agency Request Budget, the Higher Education Coordinating Commission (HECC) proposed a current service level adjusted budget of \$768.5 million to the Community College Support Fund (CCSF), an increase of 9.3%. The HECC also proposed a Policy Option Package requesting an additional \$140.8 million (20% increase) to the CCSF, with \$90.8 million recognized as the base funding needed for 2023-2025 biennium and \$50 million as one-time transition funding for the emerging enrollment reality. Historically, the Governor's Recommended Budget (GRB) would be released in early December outlining the Governor's program and funding priorities. However, due to the election of a new Oregon Governor, the GRB is not anticipated to be released until mid-to-late January 2023. The legislature, through the Ways and Means Committee, will make the final decision on community college funding by the end of June 2023.

State support and distribution of resources (includes property taxes): The HECC is currently convening a workgroup to review the CCSF funding formula to ensure that it aligns with state goals across postsecondary education. It is possible that the HECC may propose changes to the legislature in the 2023 legislative session. Any changes made to the formula could alter the distribution of resources and impact the College's share of the resources.

Economic growth: Initial fears of a prolonged, pandemic-induced recession in Oregon were overcome as state revenues remained strong in the 2021-2023 biennium, buoyed by an infusion of pandemic-relief federal funds. Currently, the economic climate in Oregon is mixed. Low unemployment rates and increasing wages would generally signal a stronger economy; however, the state is also facing economic headwinds with increasing inflation and reductions in discretionary consumer spending. Some economists are now predicting that Oregon could experience a mild recession in late 2022-2023 or early 2023-2024.

Enrollment: Enrollment impacts all three of the College's 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. From the enrollment peak in 2010-2011, the College has experienced nearly a 50% enrollment decline. Through the fall term for the current year (2022-2023), enrollment increased approximately 2% as compared to 2021-2022. Projecting enrollment for 2023-2024, the College is assuming flat enrollment compared to the current year.

Tuition and fee revenue: The College has experienced declines in tuition and fee revenues consistent with the loss in enrollment. Over the last three years the College has been fortunate to be the recipient of Higher Education Emergency Relief Funds (HEERF), which backfilled a portion of lost tuition and fee revenue. After the current year (2022-23), the College anticipates having utilized all the remaining HEERF funds. Additionally, the College has been able to minimally offset overall tuition and fee revenue declines with tuition and the universal fee rate increases. Recognizing an already difficult enrollment environment, increases of \$3 per credit for tuition and \$3 per credit for universal fee were approved for fiscal year 2022–2023, increasing the tuition rate to \$99 per credit and the universal fee rate to \$37 per credit. Changes to the tuition and universal fee rates will be recommended to the College Board of Education at the January 2023 board meeting.

Expenses:

As with the College's revenues, uncertainty exists with its expenses. Inflation continues to be a concern as prices for goods and services continue to rise. Supply chain issues appear to be easing, but still exist, especially for facility-related goods and equipment. Personnel costs, which constitute approximately 80% of the general fund expenses, are known costs as labor contracts for both faculty and classified staff are settled through the 2023-2024 year.

Beginning in 2023-2024, with federal relief funds no longer available as a backstop for the budget, a significant decline in enrollment from the past few years, and uncertainty in future state funding levels, the College is developing a budget to adjust to the new enrollment and financial reality. When developing the budget for the upcoming year, the College is considering what is most strategic, focusing on critical community and workforce needs; making decisions to help preserve student enrollment whenever possible; evaluating options that will least impede the College's ability to serve the community in both the short and longer term; and considering equity implications in decision-making.

Chemeketa Community College
Budget Committee

BOARD OF EDUCATION MEMBERS

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

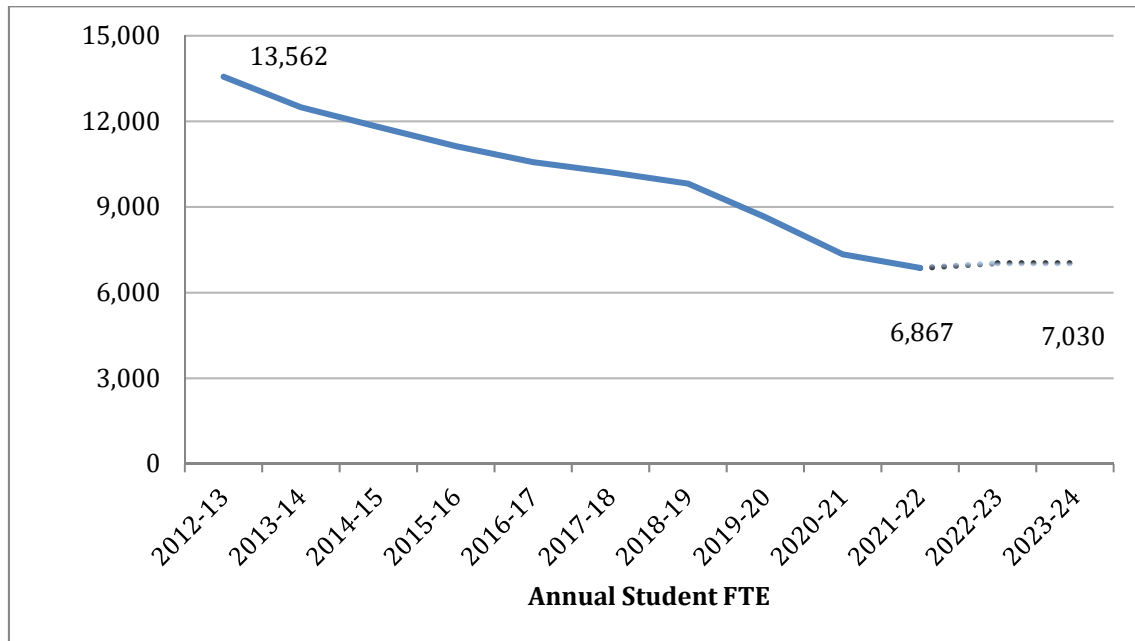
APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2024
2	Barbara Nelson	June 30, 2023
3	Joe Van Meter	June 30, 2023
4	Mike Stewart	June 30, 2025
5	Ray E. Beaty	June 30, 2024
6	Jenne Marquez	June 30, 2025
7	Scott Muller	June 30, 2023

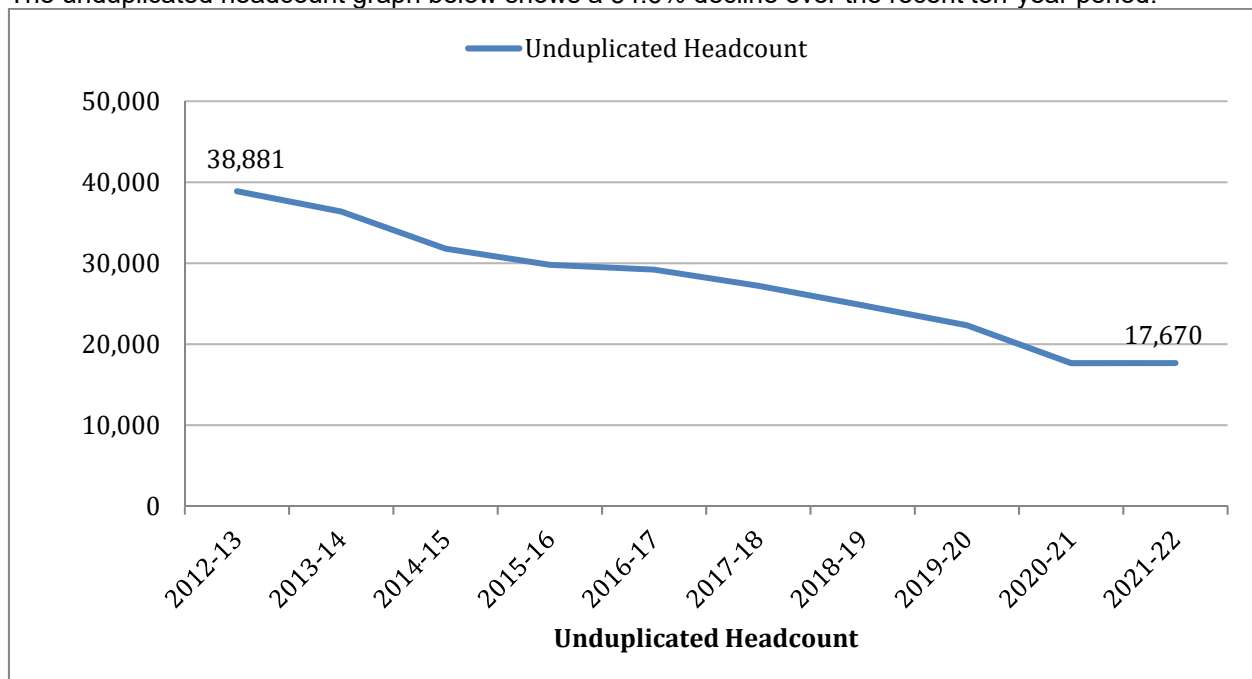
Chemeketa Students

Enrollment Trends

Emerging from the Great Recession of 2007-09, Chemeketa was near peak enrollment as prolonged unemployment had many people seeking education and training. From fiscal year (FY) 2012-13 through FY 2021-22, enrollment has declined 49% as the economy experienced a sustained period of growth and more recently the significant impact of COVID-19. For FY 2022-23 Chemeketa is trending toward a 2.3% annual enrollment increase and forecasting flat enrollment for FY 2023-24.

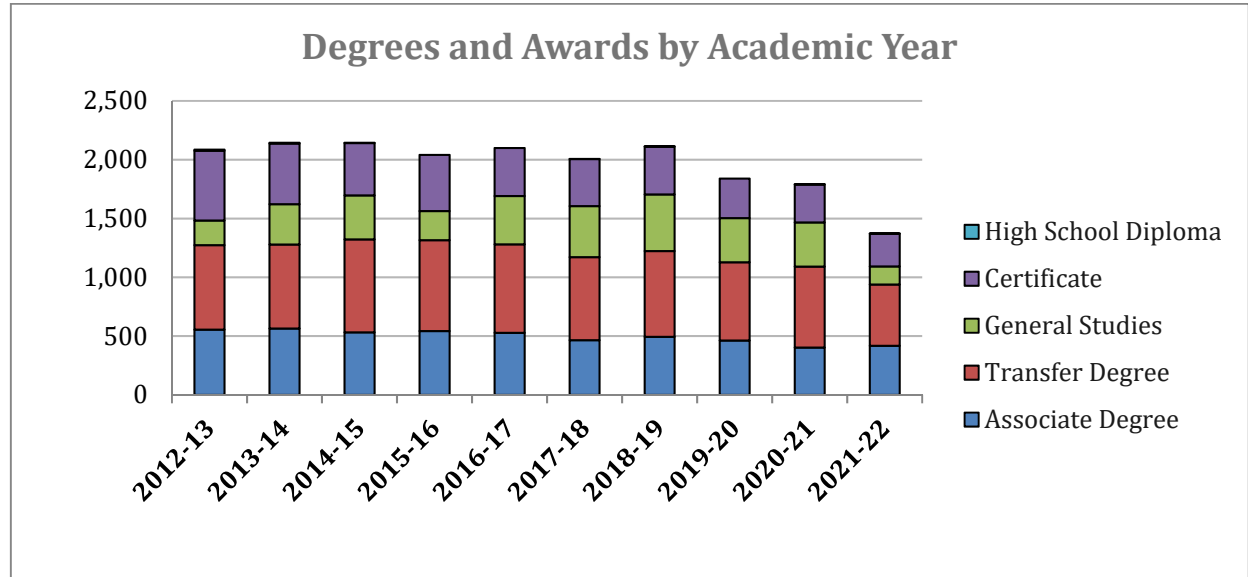


The unduplicated headcount graph below shows a 54.6% decline over the recent ten-year period.



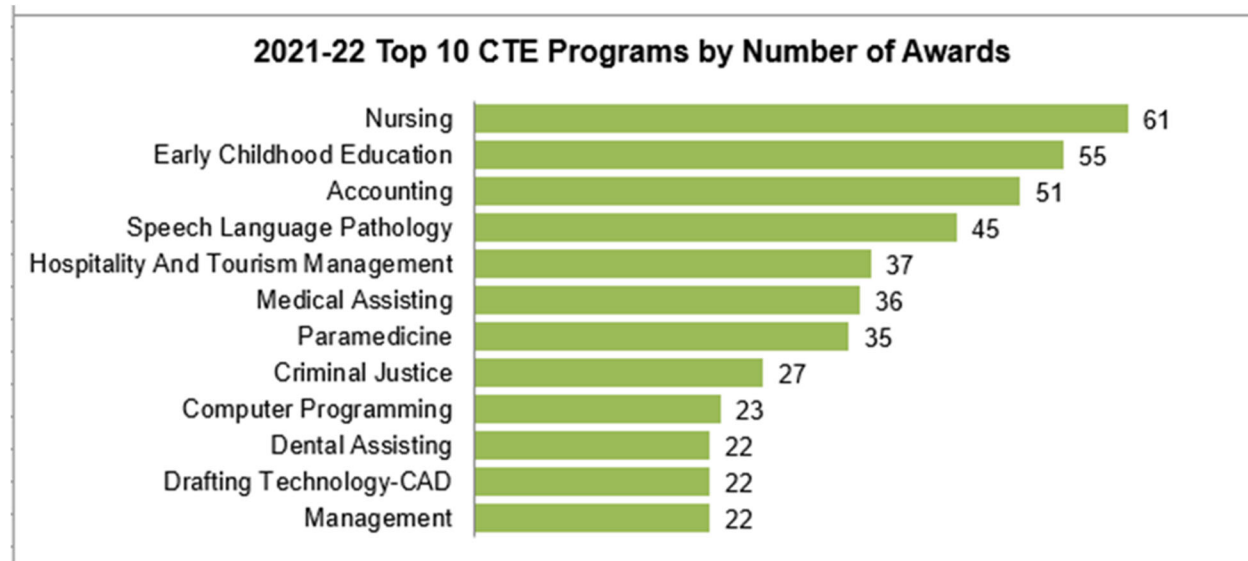
Degrees and Certificates

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



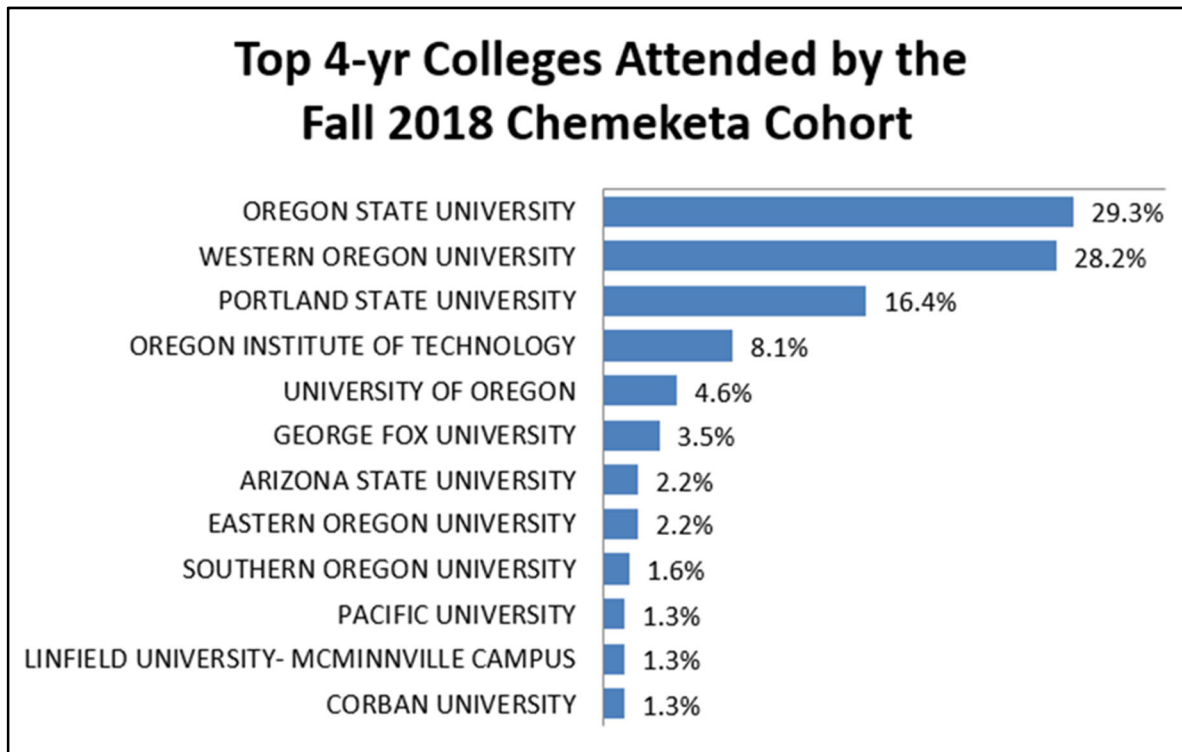
Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY 2021-22 degrees and certificates.



Transfer

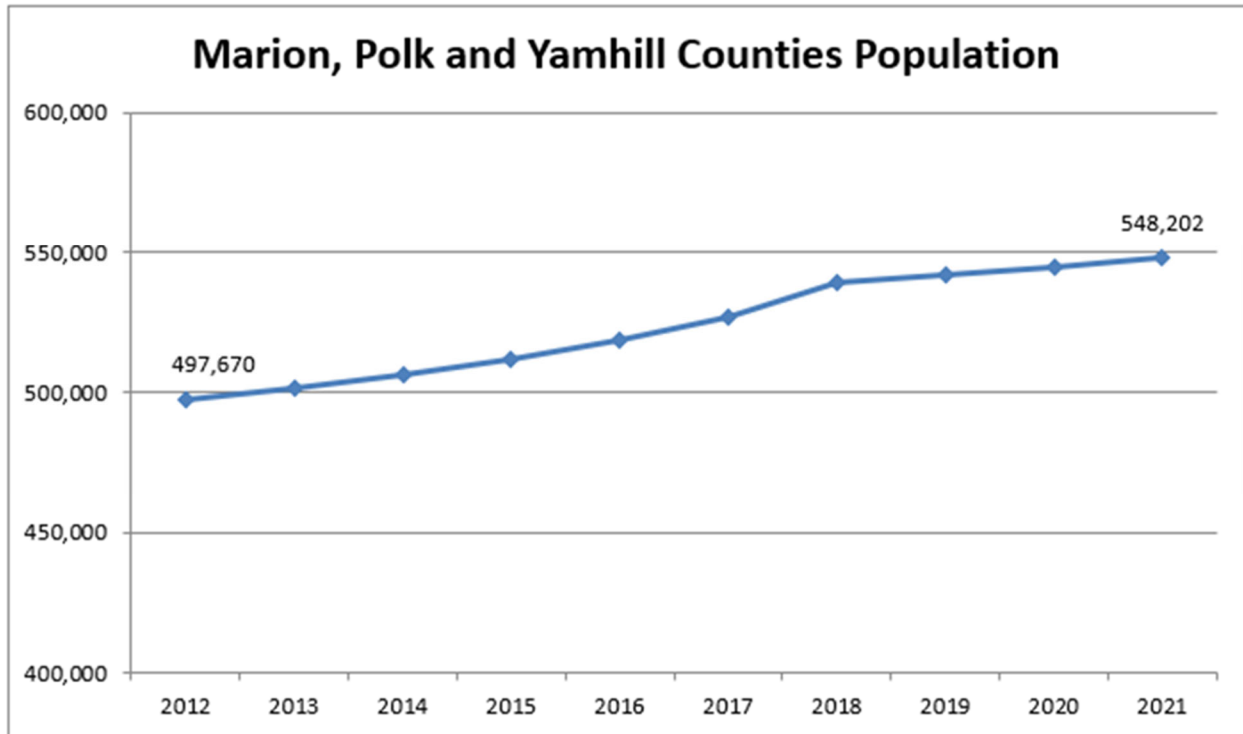
Many of the students who earn an Associate's Degree will transfer to a four-year institution. The graph below indicates that the majority of Chemeketa transfer students will attend either Oregon State University or Western Oregon University.



Chemeketa District

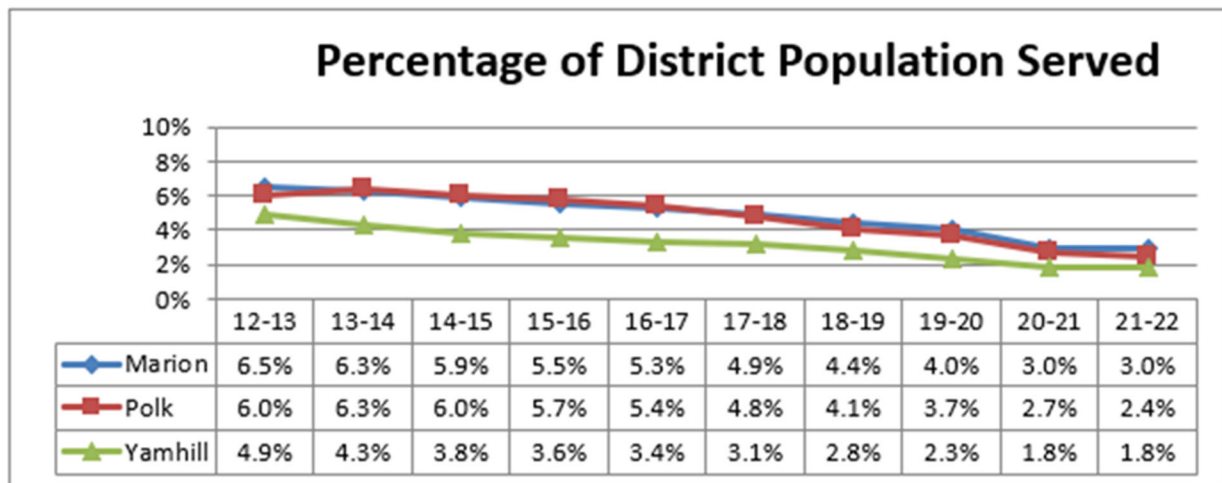
Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district grew 10.3% between 2012 and 2021, creating a larger potential student base.



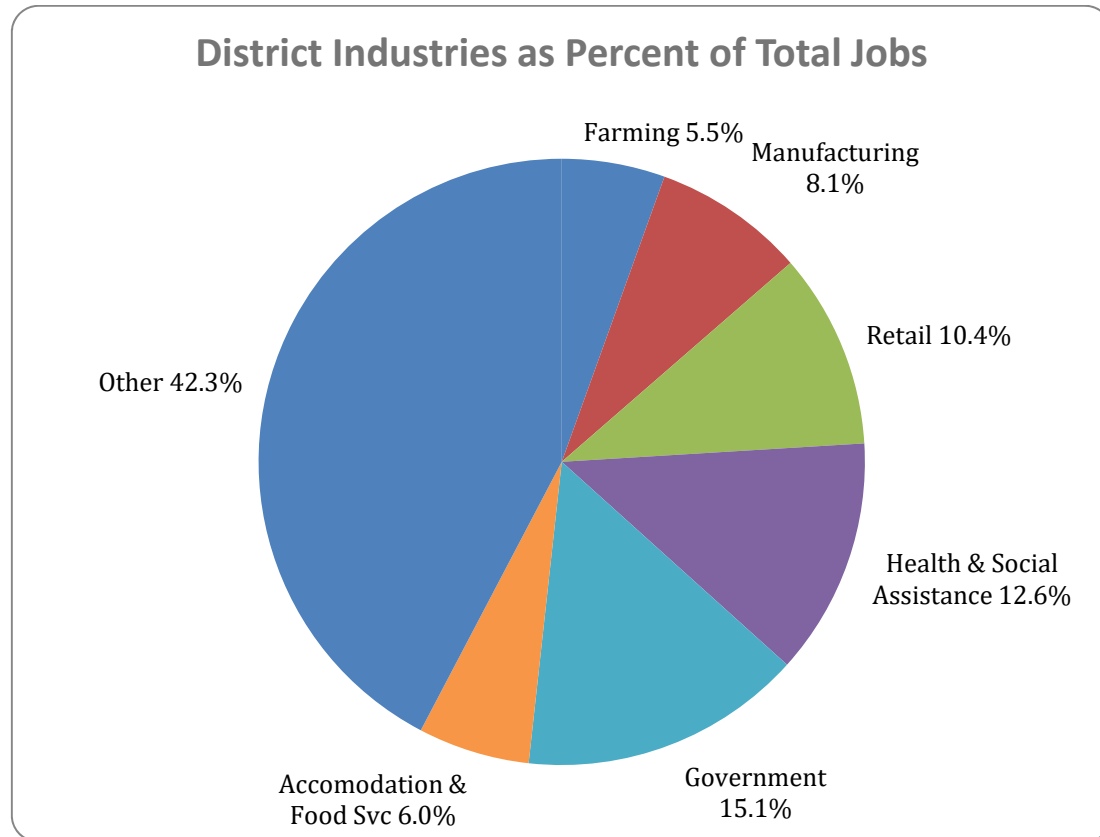
Penetration Rates

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



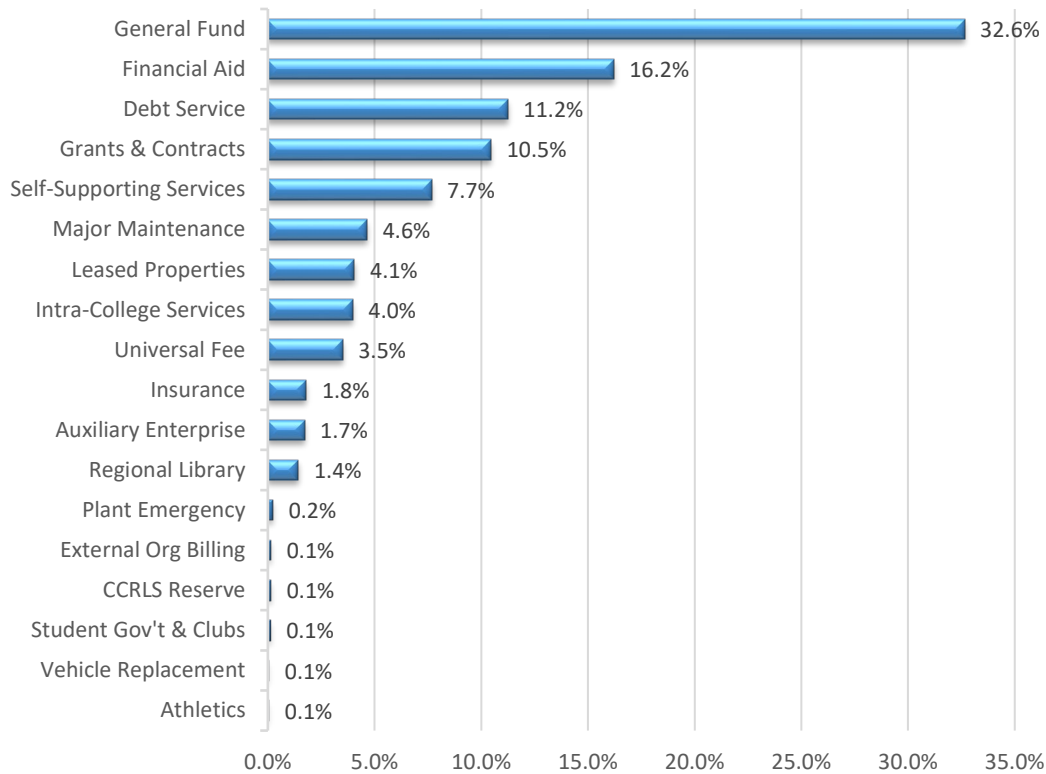
Key Industries

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



Budget Summary – Highlights

Total Budget All Funds \$299,821,759



** Total budgeted expenditures in the chart above does not include amounts transferred between funds

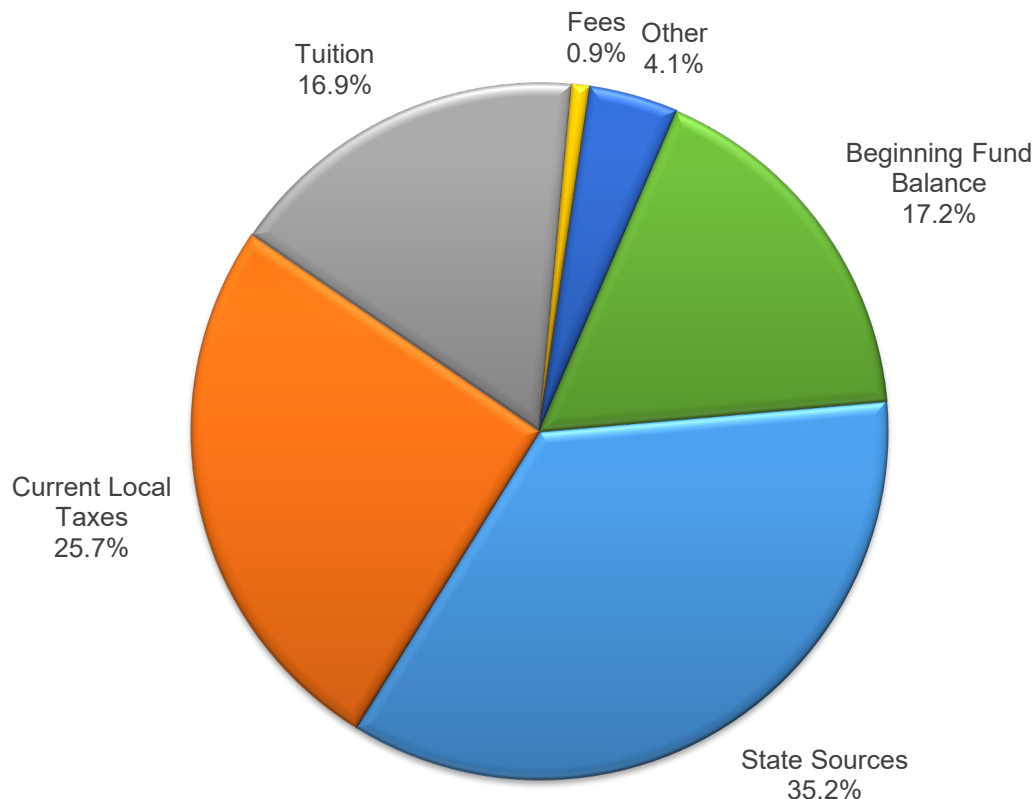
Fund(s)	Function	Description
General Fund	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.
Grants & Contracts	Restricted and Designated Operating	Chemeketa grant programs which are primarily federal or state funded.
Self-Supporting Services		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.
Intra-College Services	Restricted-preserve financial stability	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves provide funding to keep up with technology upgrades and facility maintenance.
Debt Service	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations may include General Obligation bonds, Certificates of Participation, and PERS bonds.

Regional Library & Reserve	Added services- primarily to students	The Chemeketa Cooperative Regional Library Service (CCRLS) is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the College's district. Also includes small reserve funds to periodically replace a van and upgrade computer systems.
Auxiliary Enterprise		The bookstore offers course materials, supplies and services to students and staff in both on-site and online purchasing options.
Major Maintenance	Capital Projects	Major repairs, construction, and preventative maintenance of buildings and infrastructure. Also intended as the Plant Emergency Fund and matching funds for future Article XI-G bond projects.
Leased Properties	Capital Projects	The College leases building space to tenants, including non-profits, for profits,, and other governmental entities.
Universal Fee	Operating	The Universal Fee provides funding for programs, services and equipment with a direct impact on students
Insurance	Reserve	To maintain a limited level of self-insurance for uninsured property loss, claim settlements, and to fund for unemployment related expenses.
Vehicle Replacement	Reserve	To maintain a reserve to manage the ongoing replacement of the College's fleet
Financial Aid	Fiduciary	Financial Aid to students from grants, scholarships, and work study.
Student Gov't & Clubs		Supports, advocates and promotes the wellbeing of the students. Also provides social opportunities for students to pursue shared interests.
External Org Billing		Accounts for services primarily provided to organizations that lease space from the college and are billed for certain expenses not incorporated in the leases.

General Fund

Revenues:

Where the Money Comes From \$104,785,759



State Appropriation

The legislative appropriation for the 2023-25 biennium will not be known until the Legislature completes their work during the February to June legislative session. The Governor's Recommended Budget was released in February 2023 and proposed a 6.4% increase to the Community College Support Fund (CCSF). With the State Economic Forecast still indicating a high risk of recession, the College's proposed budget for FY 2023-24 assumes flat state funding from the 2021-23 biennium.

Tuition and Fees

In February 2023, Chemeketa's Board of Education approved a \$2 per credit tuition increase. This brings the FY 2023-24 tuition rate to \$101 and the universal fee rate remains at the current \$37 per credit hour.

Chemeketa was already experiencing a long-term enrollment decline when the COVID-19 pandemic began in Spring 2020, and has experienced an additional 30% loss in enrollment from pre-pandemic levels. For FY 2023-24, Chemeketa is projecting flat enrollment from FY 2022-23 and then modest annual increases thereafter.

The total decrease to the tuition and fees budget for FY 2023-24 is \$6.1 million. This total includes estimates of an additional \$344,023 from the \$2 increase in the tuition rate, and a reduction of \$6.7 million in fee revenue, primarily due to the creation of a new Universal Fee Fund which will now maintain the budget for all Universal Fee revenues and expenditures. The Universal Fee Fund was created to improve transparency and management of these resources.

Property Taxes

The strong housing market of the past few years is now facing headwinds of both high inflation and rising interest rates. Property tax revenue has grown at above average rates over the past 4 years, but considering the current economic conditions the College is assuming a 3% growth in property taxes for FY 2023-24, and it is anticipated that the rate of growth will continue at or near 3% for at least a few more years.

Transfer in from the Self-Supporting Services Fund

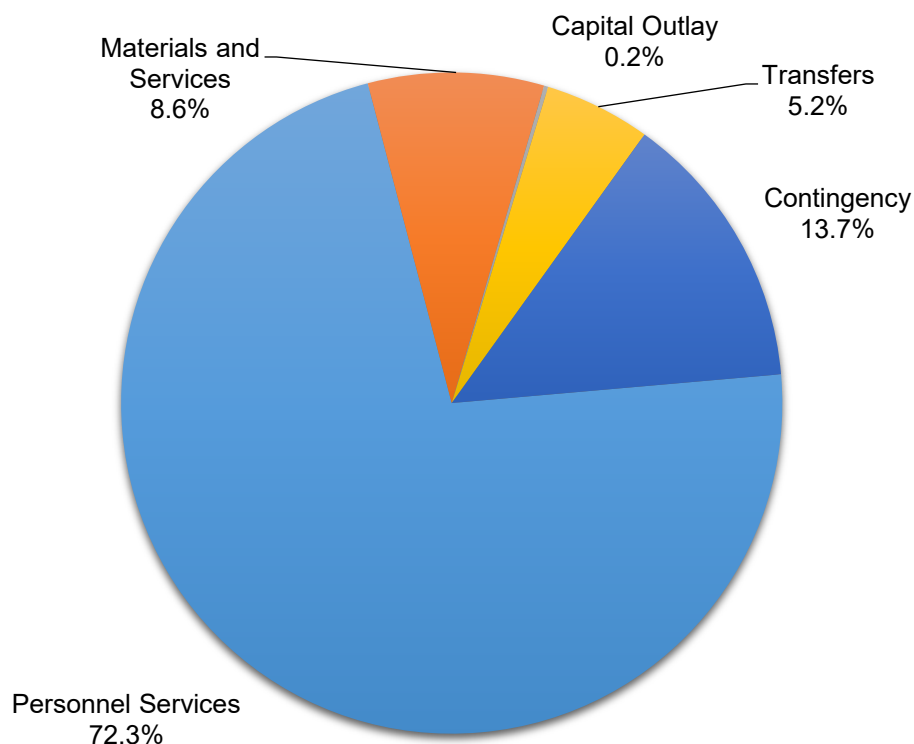
The transfer in from the Self-Supporting Services Fund will remain at \$100,000 for FY 2023-24. As revenues continue to decline along with enrollment, the College is no longer able to transfer surplus resources to the General Fund. The current transfer is funded by administrative fees charged for grants and contracts.

Fund Balance

The anticipated ending fund balance for FY 2022-23 will exceed our target range of ten to fifteen percent of total resources as the College draws down the remaining balance of the Higher Education Emergency Relief Funds (HEERF). Knowing these emergency relief funds would no longer be available in FY 2023-24, the fund balance has been deliberately built up over the past few years to help the College move past the pandemic and into the new economic reality of low enrollment and elevated operating costs. It is anticipated that approximately \$3.3 million of the carryover will be spent during FY 2023-24.

Expenditures:

Where the Money Goes \$104,785,789



The proposed budget for FY 2023-24 expenditures was built using the following assumptions:

- Step increase and a 2% salary adjustment for all eligible faculty employees as required by the bargaining agreement
- Step increase and a 2% salary adjustment for all eligible classified employees as required by the bargaining agreement
- Step increase and a 2% salary adjustment for all eligible exempt employees
- A 2% salary adjustment for all eligible executive level positions
- Adjunct, Hourly and Student budgets all incurred modest reductions as a net result of targeted investments and reductions
- An increase to the employer-paid portion of health insurance for faculty and classified employees by 3% as required by the bargaining agreements. It was assumed exempt employees will receive the 3% increase as well.
- Targeted inflationary increases to Materials and Services

Personnel

Personnel expenditures for FY 2023-24 are approximately \$4.9 million or 6% lower than prior year. This reflects a 49.62 net reduction in FTE distributed across all employee groups as seen on the table at the end of this section.

Materials and Services

Materials and Services expenditures for FY 2023-24 are approximately \$2.3 million or 20% lower than prior year. The primary driver of this reduction is the movement of nearly \$2 million of these expenditures to the Universal Fee Fund as part of the realignment of Universal Fee revenues and expenditures to improve transparency and management of those funds. This reduction in Materials and Services was offset by a targeted investment totaling \$593,000 to address anticipated increases to both utility and insurance costs.

Capital Outlay

For FY 2023-24 the College assumed no change to the Capital Outlay from prior year and it will remain at \$236,507.

Transfer

Transfers for FY 2023-24 are \$265,000 or 5.11% higher as the net result of targeted investments and reductions. The primary driver for the increase is a transfer to the Intra-College Services Fund to support increased telephone costs.

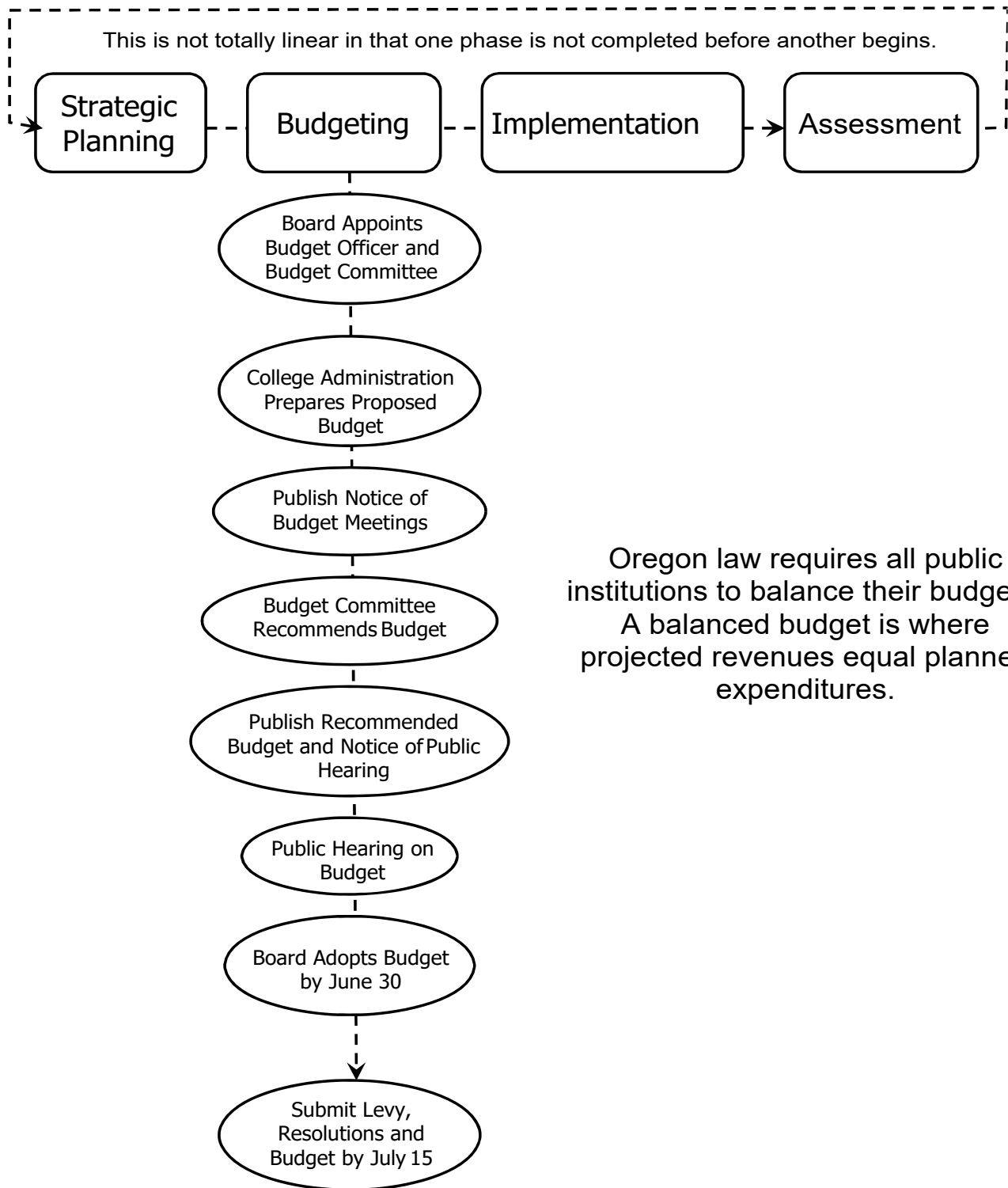
Contingency

Contingency for FY 2023-24 is approximately \$6.33 million or 79% higher than prior year. This increase reflects the College's utilization of savings and federal relief funds over the past few years to build up the fund balance, coupled with eliminating the \$1.5 million unappropriated ending fund balance from previous years and incorporating that same amount into the Contingency budget. Contingency reflects the anticipated ending fund balance for FY 2023-24, which gets the College back within the target range of ten to fifteen percent of total resources at approximately 14%.

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

	Classified	Exempt	Faculty	Total
FY 2022-23 Adopted	238.19	94.74	195.00	527.93
Changes During FY 2022-23	1.83	2.00	(0.20)	3.63
FY 2022-23 Adjusted	240.02	96.74	194.80	531.56
FY 2023-24 Investments	3.00	0.20	0.00	3.20
FY 2023-24 Reductions	(21.50)	(10.20)	(17.00)	(48.70)
FY 2023-24 Funding Changes	(6.78)	0.00	0.00	(6.78)
FY 2023-24 Proposed Adjustments	(25.28)	(10.00)	(17.00)	(52.28)
FY 2023-24 Proposed Budget	214.74	86.74	177.80	479.28
Percent Change from FY 2022-23 Adjusted	(10.53%)	(10.34%)	(8.73%)	(9.83%)

Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE 2023-2024 BUDGET CALENDAR

January 18, 2023	Board reviews budget calendar
February 15, 2023	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 13, 2023 - April 7, 2023	Publish legal notices of Budget Committee meetings
April 12, 2023 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget - General Fund Location: Hybrid - Salem Campus Boardroom with remote option
April 19, 2023 (4 pm)	Budget Committee meeting: Presentation of Budget - Other Funds Public comment Discussion and approval Location: Hybrid - Salem Campus Boardroom with remote option
April 26, 2023 (6 pm)	Optional Budget Committee meeting Location: Hybrid - Salem Campus Boardroom with remote option
April 17, 2023 - May 12, 2023	Publish Budget Summary and Notice of Budget Hearing
May 17, 2023 (6 pm)	Public Hearing on the Budget Location: Hybrid - Salem Campus Boardroom with remote option
June 21, 2023	Board adopts the Budget Resolution Board declares Budget Committee vacancies Location: Hybrid - Salem Campus Boardroom with remote option
July 15, 2023	Certify tax levy with county assessor

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

Student Services

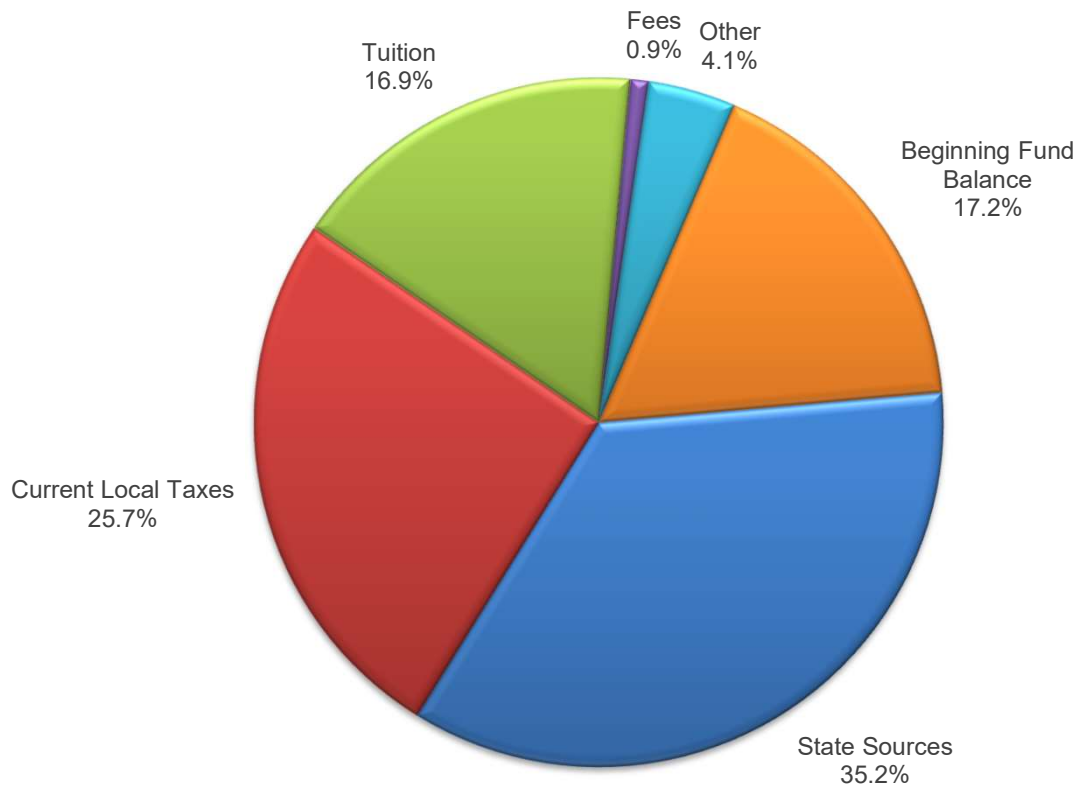
- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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- Library and Learning Resources
- Student Accessibility and Testing Services
- Student Retention and College Life

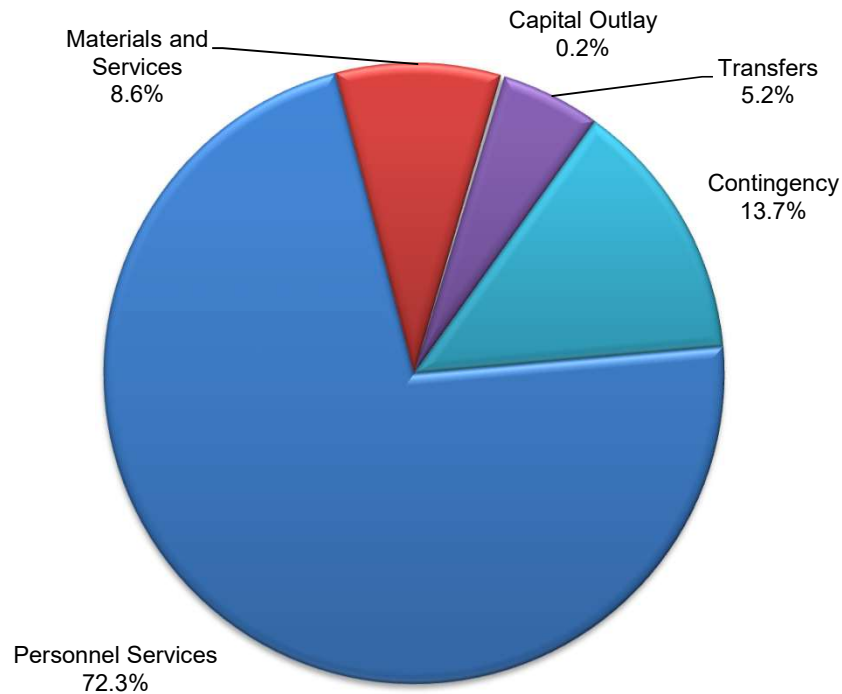
GENERAL FUND RESOURCES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	DESCRIPTION	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
26,205,705	46,219,946	36,830,000	State Sources	36,904,602	36,904,602	36,904,602
23,717,501	24,757,409	25,600,000	Current Local Taxes	26,947,393	26,947,393	26,947,393
547,766	538,826	590,000	Prior Local Taxes	604,041	604,041	604,041
18,408,005	19,486,459	17,160,000	Tuition	17,717,205	17,717,205	17,717,205
6,166,089	5,104,937	7,570,000	Fees	894,889	894,889	894,889
1,373,425	1,086,020	940,000	Indirect Recovery-Self-Support	1,006,586	1,006,586	1,006,586
782,535	438,969	610,000	Interest	2,100,000	2,100,000	2,100,000
559,080	732,828	460,000	Miscellaneous	511,043	511,043	511,043
281,839	100,000	800,000	Transfers in	100,000	100,000	100,000
20,734,657	15,502,276	16,000,000	Beginning Fund Balance	18,000,000	18,000,000	18,000,000
98,776,602	113,967,670	106,560,000	Total Resources	104,785,759	104,785,759	104,785,759



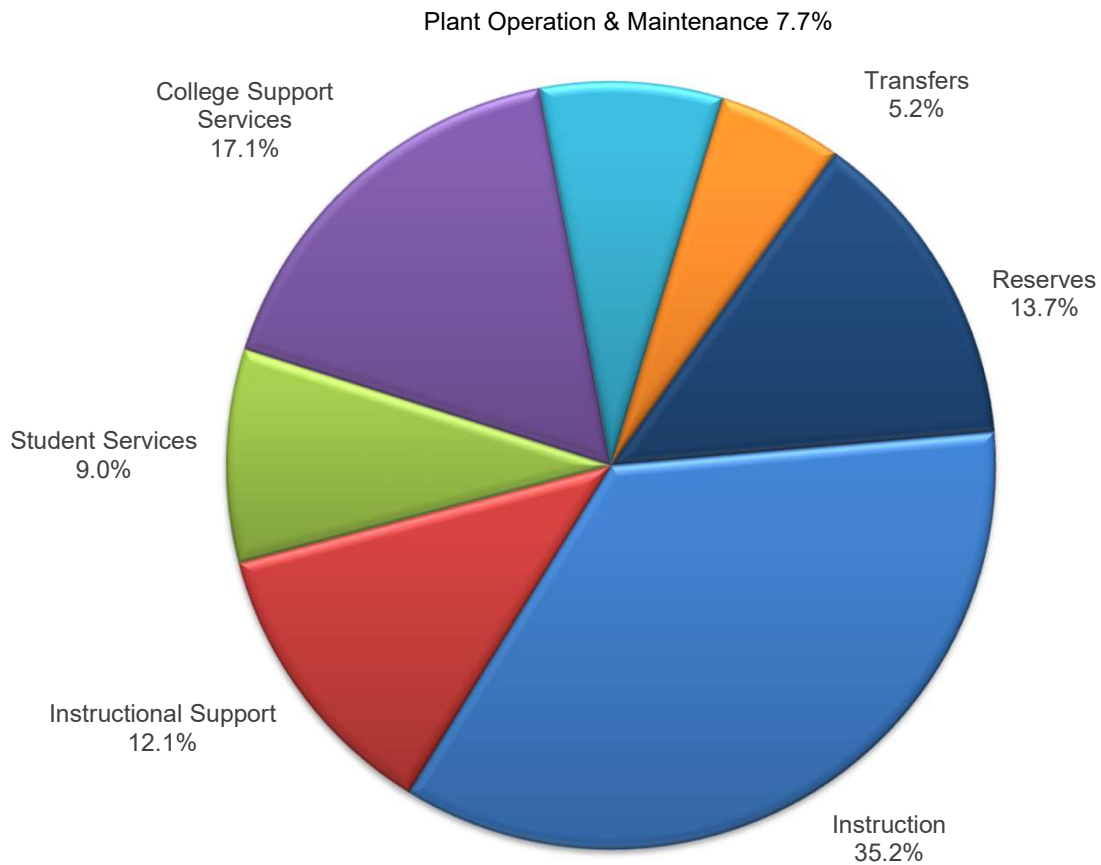
GENERAL FUND EXPENDITURES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
8,756,475	10,033,189	10,908,261	Exempt Personnel	86.74	10,065,489	10,065,489	10,163,928
12,398,655	12,695,577	14,306,129	Classified Personnel	214.74	13,228,983	13,228,983	13,283,116
481,596	841,372	1,136,429	Hourly Personnel		969,816	969,816	966,561
15,862,180	16,744,441	17,516,945	Faculty Personnel	177.80	16,482,551	16,482,551	16,560,701
6,413,688	7,527,745	8,818,811	Faculty Adjunct		8,603,733	8,603,733	8,609,488
59,103	88,095	257,065	Student Hourly		206,350	206,350	206,350
23,349,536	24,603,802	27,327,721	Fringe Benefits		25,833,562	25,833,562	25,917,471
67,321,233	72,534,220	80,271,361	Total Personnel Services	479.28	75,390,484	75,390,484	75,707,615
7,120,400	8,654,142	11,362,132	Total Materials and Services		9,052,105	9,052,105	9,057,985
173,041	126,494	236,507	Total Capital Outlay		236,507	236,507	236,507
8,659,652	5,134,567	5,190,000	Total Transfers		5,455,000	5,455,000	5,455,000
-	-	8,000,000	Total Contingency		14,651,663	14,651,663	14,328,652
83,274,326	86,449,423	105,060,000	Account Total	479.28	104,785,759	104,785,759	104,785,759
		1,500,000	Unappropriated Ending Fund Balance		-	-	-
		106,560,000	Total		104,785,759		



GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	35,796,672	1,054,359			36,851,031
Instructional Support	11,384,018	1,177,208	102,349		12,663,575
Student Services	8,802,077	660,773	312		9,463,162
College Support Services	14,721,036	3,071,338	133,846		17,926,220
Plant Operation & Maintenance	5,003,812	3,094,307			8,098,119
Transfers				5,455,000	5,455,000
Reserves				14,328,652	14,328,652
Total	75,707,615	9,057,985	236,507	19,783,652	104,785,759



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PRESIDENT'S OFFICE ADMINISTRATION

For Fiscal Year 2023-24, the Community Relations department was eliminated with activities now assumed by the President's Office. Also, the Academic and Organizational Effectiveness department (AOE) and Institutional Research and Reporting department (IRR) moved from the Vice President - Academic and Student Affairs Administration.

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.

Academic and Organizational Effectiveness (AOE): Academic and Organizational Effectiveness work includes leading college accreditation work, articulation and transfer, curriculum development, the college catalog, program review, outcomes assessment, and academic scheduling. This department is also responsible for strategic planning efforts at all levels of the college, productivity and process improvement, and project management.

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

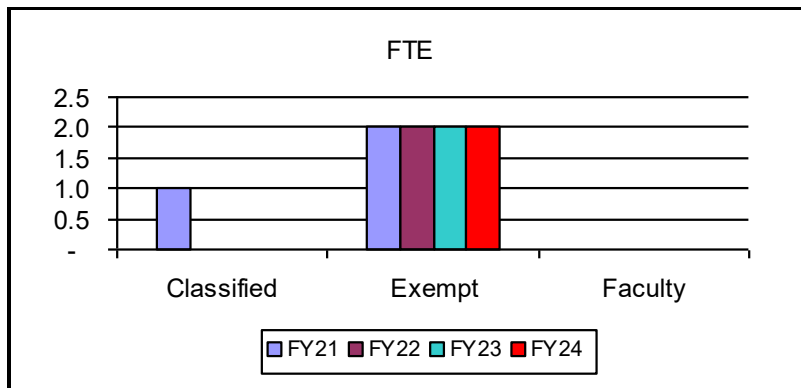
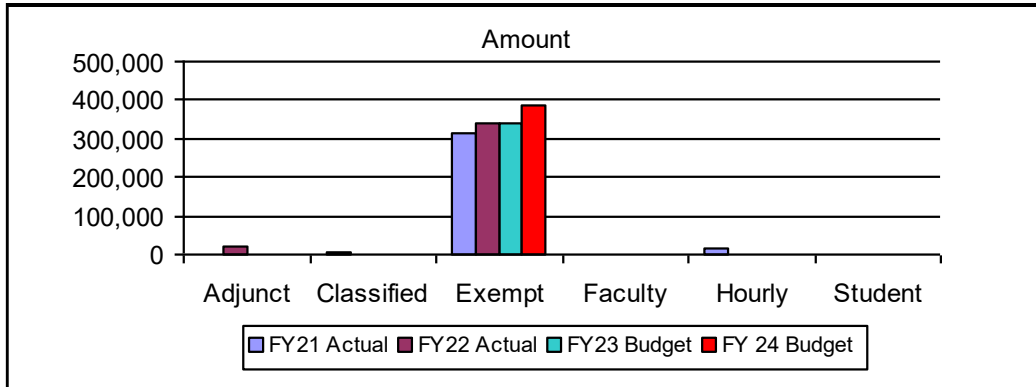
Institutional Research and Reporting Department (IRR): Supports excellence in teaching, learning, and student success.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$1,382
- Move \$10,920 in funding from the General Fund to the Universal Fee Fund
- Eliminate vacant 1.0 FTE (Exempt Director - Community Relations) position

PRESIDENT'S OFFICE ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
316,557	340,887	340,488	Exempt	2.00	379,175	379,175	384,583
6,499	-	-	Classified		-	-	-
15,116	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	22,328	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
143,827	142,760	152,376	Fringe Benefits		167,882	167,882	169,697
482,000	505,974	492,864	<i>Category Total</i>		547,057	547,057	554,280
73,202	97,075	98,984	Materials and Services		96,882	96,882	96,882
73,202	97,075	98,984	<i>Category Total</i>		96,882	96,882	96,882
-	-	318	Capital		318	318	318
-	-	318	<i>Category Total</i>		318	318	318
555,202	603,049	592,166	Department Total	2.00	644,257	644,257	651,480



ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

For Fiscal Year 2023-24, the Academic and Organizational Effectiveness department (AOE) moved from the Academic and Student Affairs Division.

Purpose:

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

Description:

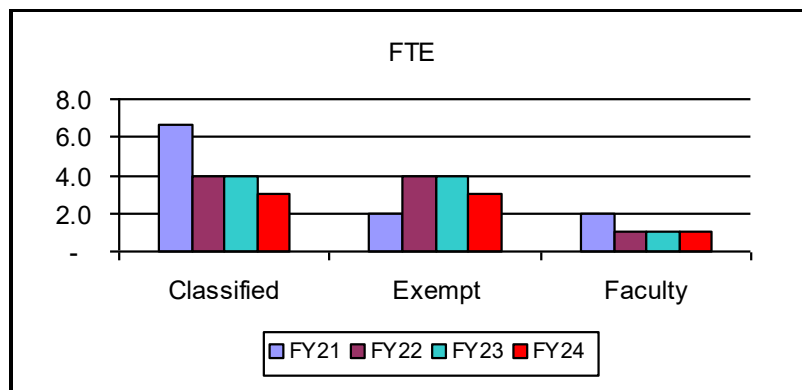
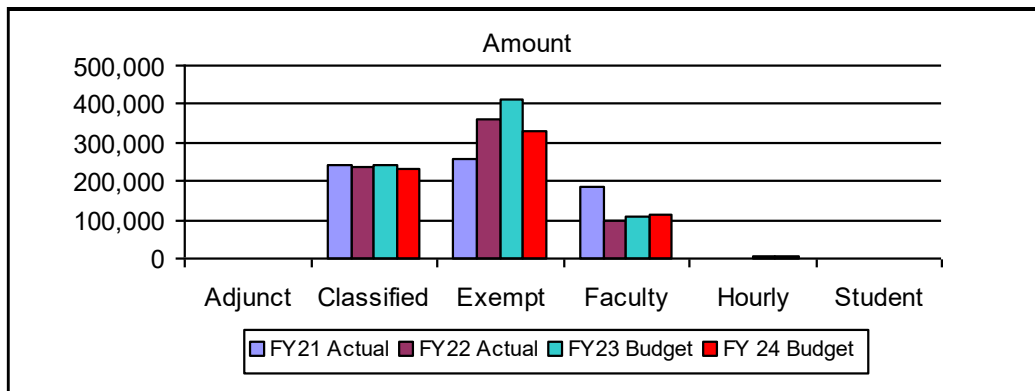
Academic and Organizational Effectiveness work includes leading college accreditation work, articulation and transfer, curriculum development, the college catalog, program review, outcomes assessment, and academic scheduling. This department is also responsible for strategic planning efforts at all levels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

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Classified Technician I) position
- Reduce 1.0 FTE (Exempt Director Strategic Implementation) position

ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
257,296	360,909	410,724	Exempt	3.00	327,384	327,384	327,396
243,898	239,203	242,406	Classified	3.00	203,442	203,442	230,612
-	-	2,888	Hourly		2,888	2,888	2,888
187,976	99,710	105,943	Faculty	1.00	113,465	113,465	113,466
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
378,320	374,885	409,578	Fringe Benefits		338,327	338,327	347,448
1,067,490	1,074,707	1,171,539	<i>Category Total</i>		985,506	985,506	1,021,810
50,364	42,838	118,663	Materials and Services		118,663	118,663	118,663
50,364	42,838	118,663	<i>Category Total</i>		118,663	118,663	118,663
1,117,853	1,117,545	1,290,202	Department Total	7.00	1,104,169	1,104,169	1,140,473



DIVERSITY, EQUITY, INCLUSION AND BELONGING

For Fiscal Year 2023-24, the department changed names from Diversity, Equity and Inclusion/Title IX.

Purpose:

The purpose of the Diversity, Equity, Inclusion & Belonging department is to provide overall leadership, accountability and vision to the Chemeketa community in creating and sustaining an environment that prioritizes the college mission and values. 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:

The Diversity, Equity, Inclusion & Belonging department leads all diversity, equity and inclusion efforts at the college through:

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

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

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

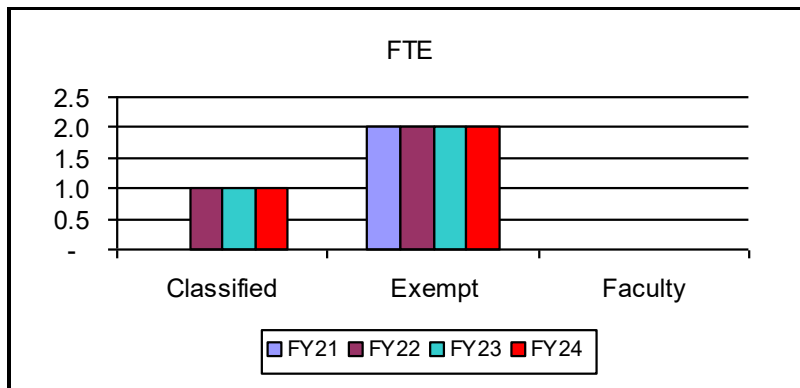
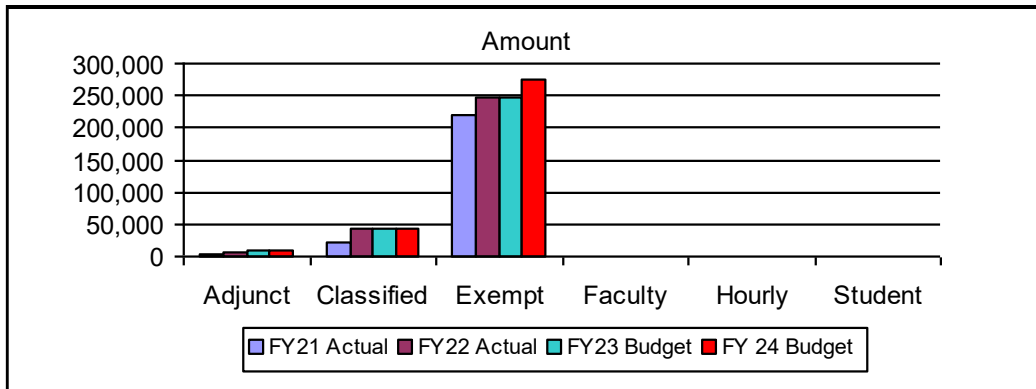
Shared governance: Working with the Diversity Advisory Council to advise the President on policies, practices, programs and activities designed to sustain an environment of equity and belonging. **Gender equity:** Coordinates resources, support, and investigations for students, staff, and faculty reporting, or responding to, issues of sexual harassment, sexual assault, interpersonal violence, stalking, and/or gender-based discrimination.

2023-24 Budget Adjustments:

- Reduce Adjunct faculty by \$1,820 inclusive of fringe benefits
- Reduce Materials and Services by \$5,488

DIVERSITY, EQUITY, INCLUSION AND BELONGING

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
218,345	246,867	247,272	Exempt	2.00	269,060	269,060	274,380
20,178	44,475	44,484	Classified	1.00	53,044	53,044	43,456
-	335	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
4,205	7,155	9,820	Adjunct		8,000	8,000	8,000
-	-	-	Student		-	-	-
127,009	155,769	158,418	Fringe Benefits		171,053	171,053	169,622
369,738	454,602	459,994	<i>Category Total</i>		501,157	501,157	495,458
27,769	29,678	38,288	Materials and Services		32,800	32,800	32,800
27,769	29,678	38,288	<i>Category Total</i>		32,800	32,800	32,800
397,507	484,280	498,282	Department Total	3.00	533,957	533,957	528,258



INSTITUTIONAL RESEARCH AND REPORTING

For Fiscal Year 2023-24, the Institutional Research and Reporting department (IRR) moved from the Academic and Student Affairs Division.

Purpose:

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

Description:

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

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

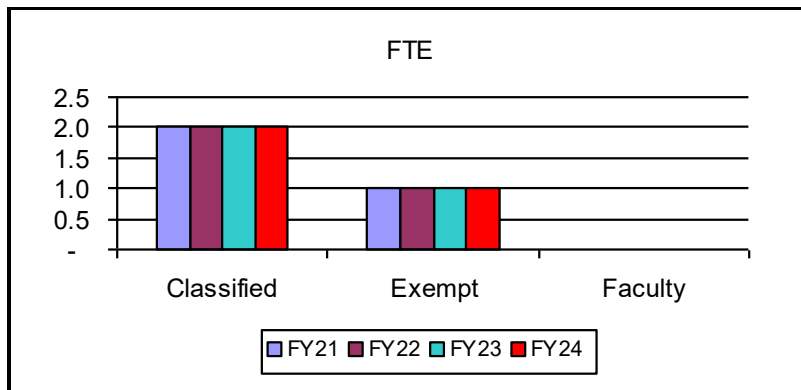
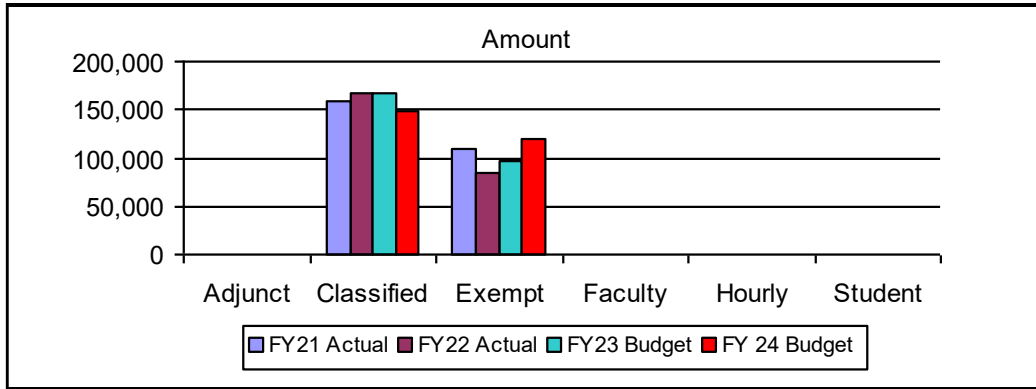
Other responsibilities include quarterly enrollment reports to the Chemeketa Board of Education, State-level reporting, federal-level reporting, as well as reporting to the National Center for Education Statistics (NCES), data support for grants, ad hoc reporting to inform college and departmental level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

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Classified Instructional Coordinator/Analyst II) position
- Add 1.0 FTE (Classified Department Specialist) position
- Move \$59,430 in funding from the General Fund to the Universal Fee Fund

INSTITUTIONAL RESEARCH AND REPORTING

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
109,620	84,151	95,880	Exempt	1.00	118,704	118,704	118,704
158,299	166,441	166,740	Classified	2.00	148,446	148,446	148,452
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
146,156	133,338	145,878	Fringe Benefits		150,196	150,196	150,195
414,075	383,931	408,498	<i>Category Total</i>		417,346	417,346	417,351
15,501	7,179	70,055	Materials and Services		10,625	10,625	10,625
15,501	7,179	70,055	<i>Category Total</i>		10,625	10,625	10,625
429,576	391,109	478,553	Department Total	3.00	427,971	427,971	427,976



COMMUNITY RELATIONS

(History)

For Fiscal Year 2023-24, this department was eliminated. This report was retained for historical purposes.

Purpose:

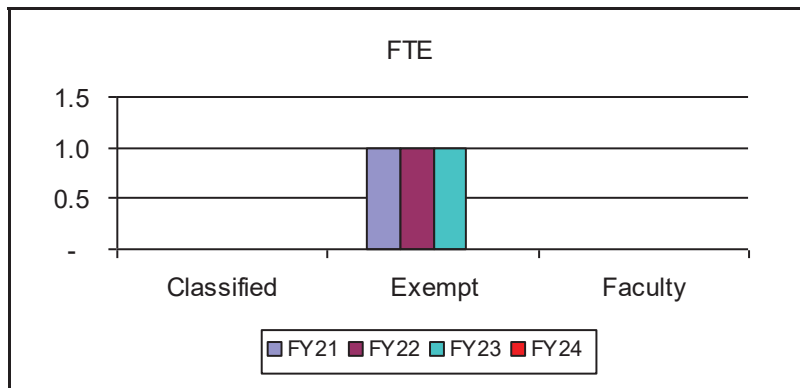
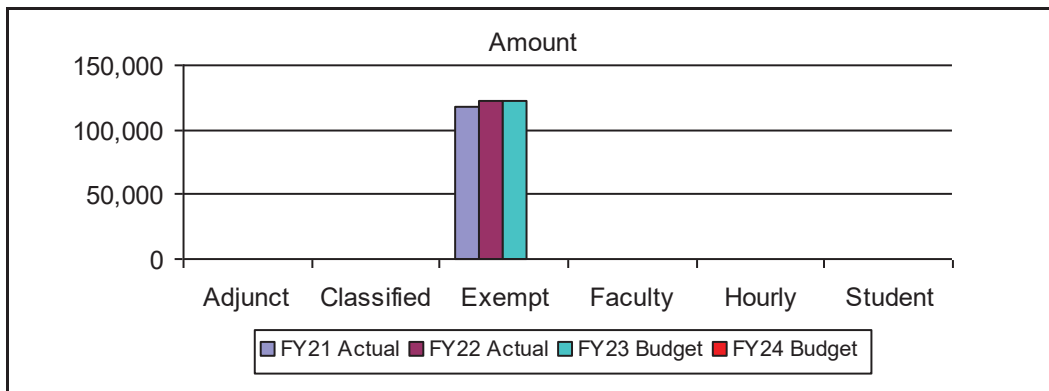
To provide college-wide support for the community relations activities of the college.

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.

COMMUNITY RELATIONS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
117,811	122,268	122,268	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
56,528	57,818	60,284	Fringe Benefits		-	-	-
174,339	180,086	182,552	<i>Category Total</i>		-	-	-
870	10,212	10,200	Materials and Services		-	-	-
870	10,212	10,200	<i>Category Total</i>		-	-	-
175,209	190,298	192,752	Department Total		-	-	-



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

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

For Fiscal Year 2023-24, the General Counsel department was eliminated and now rolls up to the Governance and Administration division. Also, the Institutional Advancement and Foundation departments moved to the College Support Services Division.

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.

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

Emergency and Risk Management: Responsible for the leadership, oversight, coordination, and support of efforts to ensure the college is a safe and resilient learning and working environment and opportunity.

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

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.

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

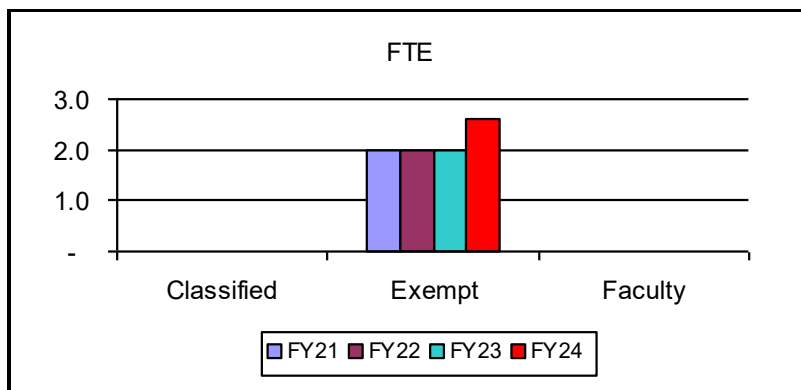
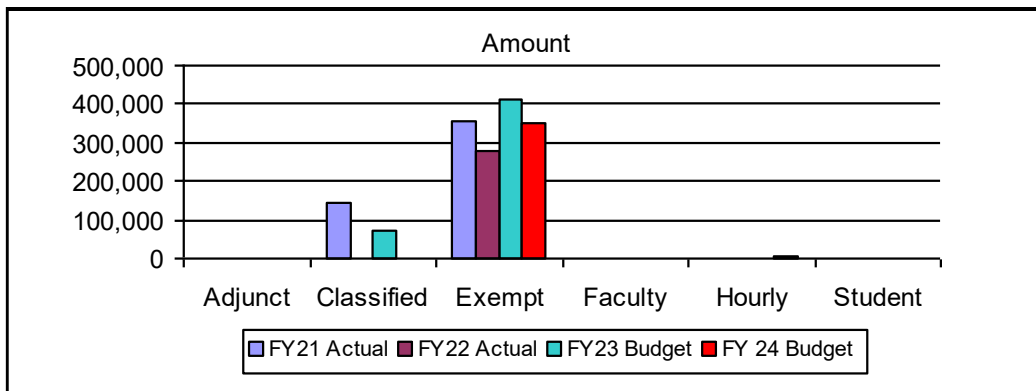
Information Technology: Provides services to encourage, empower, and support the college in the effective use of technology.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$17,946
- Reduce 0.20 FTE (Exempt General Counsel) vacant position
- Move \$52,000 in funding for the Annual Financial Statement Audit to the Business Services Department
- Increase Materials and Services by \$100,000 for contracted legal services

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
357,670	277,153	412,747	Exempt	2.60	368,519	368,519	352,545
141,996	-	70,914	Classified		-	-	-
-	-	357	Hourly		5,668	5,668	5,668
-	-	-	Faculty		-	-	-
784	962	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
246,204	127,211	181,993	Fringe Benefits		177,958	177,958	172,600
746,655	405,326	666,011	<i>Category Total</i>		552,145	552,145	530,813
190,027	212,900	222,015	Materials and Services		288,984	288,984	288,984
190,027	212,900	222,015	<i>Category Total</i>		288,984	288,984	288,984
936,682	618,225	888,026	Department Total	2.60	841,129	841,129	819,797



CHEMEKETA PRESS

Purpose:

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

Description:

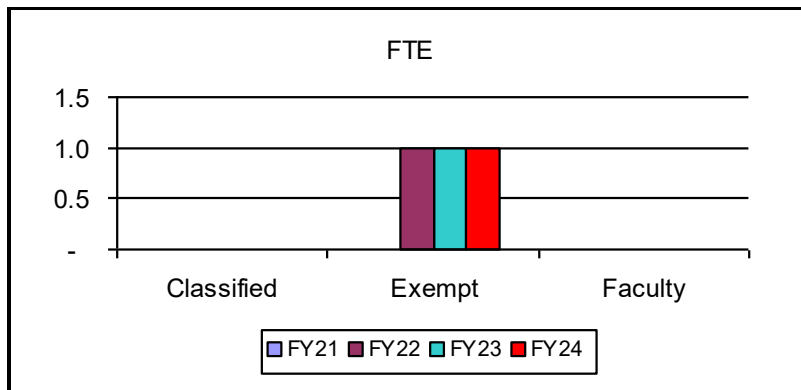
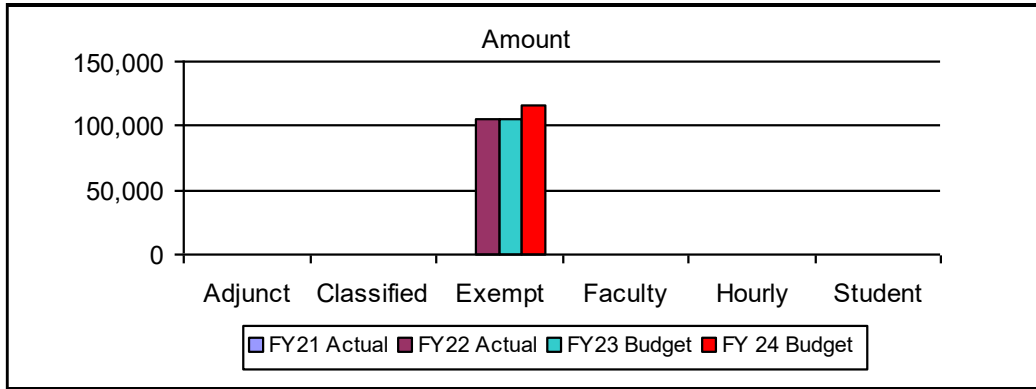
Develops and publishes low-cost textbooks for students; markets, sells, and distributes textbooks to internal and external audiences; provides faculty support and professional development; involves students in the publishing process by providing internship opportunities and classroom partnerships

2023-24 Budget Adjustments:

- None

CHEMEKETA PRESS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	105,516	105,516	Exempt	1.00	116,428	116,428	116,436
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	55,984	54,731	Fringe Benefits		59,397	59,397	59,399
-	161,500	160,247	<i>Category Total</i>		175,825	175,825	175,835
-	-	10,000	Materials and Services		10,000	10,000	10,000
-	-	10,000	<i>Category Total</i>		10,000	10,000	10,000
-	161,500	170,247	Department Total	1.00	185,825	185,825	185,835



EMERGENCY AND RISK MANAGEMENT

For Fiscal Year 2023-24, the Emergency and Risk Management Department was moved to Governance and Administration. Previously this department was included in College Support Services.

Purpose:

The Emergency and Risk Management Department is responsible for the leadership, oversight, coordination, and support of efforts to ensure the college is a safe and resilient learning and working environment.

Description:

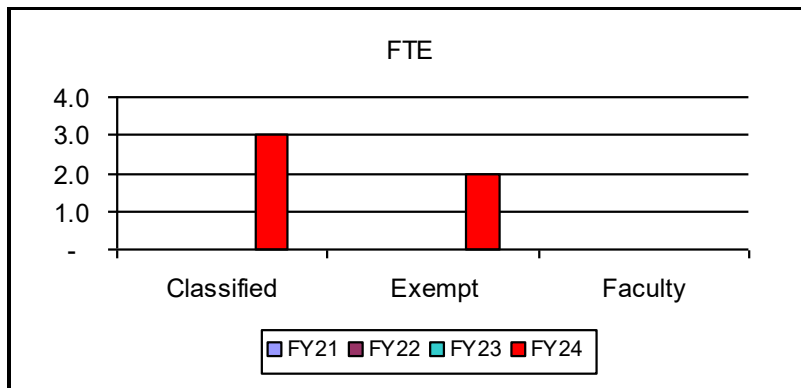
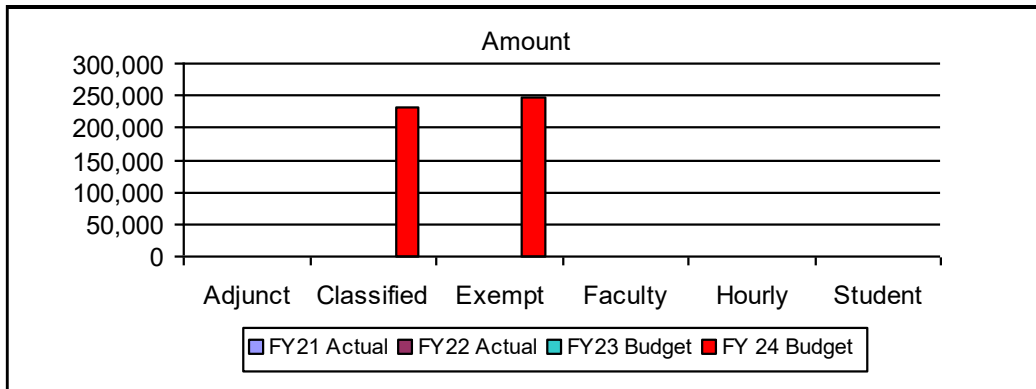
The Emergency and Risk Management Department coordinates emergency response and planning; provides support and guidance for risk assessments and insurance claims/settlements; supports workers' compensation claims and return-to-work efforts; manages ergonomics assessments and recommendations; liaises with federal, state, county, city, and other local agencies for regulatory and compliance opportunities; monitors, interprets and implements policy and training in support of workplace health and safety, and provides oversight and coordination efforts to protect sensitive enterprise information and systems from misuse, unauthorized access, and disruption, and destruction.

2023-24 Budget Adjustments:

- Move 0.15 FTE (Exempt Emergency and Risk Management Director) position from Self-Supporting Services Fund

EMERGENCY AND RISK MANAGEMENT

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	-	Exempt	2.00	243,453	243,453	248,028
-	-	-	Classified	3.00	236,349	236,349	233,015
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		261,989	261,989	262,406
-	-	-	<i>Category Total</i>		741,791	741,791	743,449
-	-	-	Materials and Services		56,292	56,292	56,292
-	-	-	<i>Category Total</i>		56,292	56,292	56,292
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	-	Department Total	5.00	798,083	798,083	799,741



GRANTS

Purpose:

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

Description:

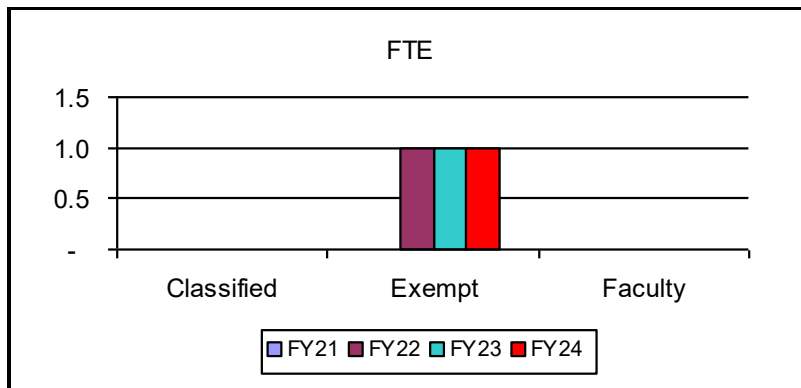
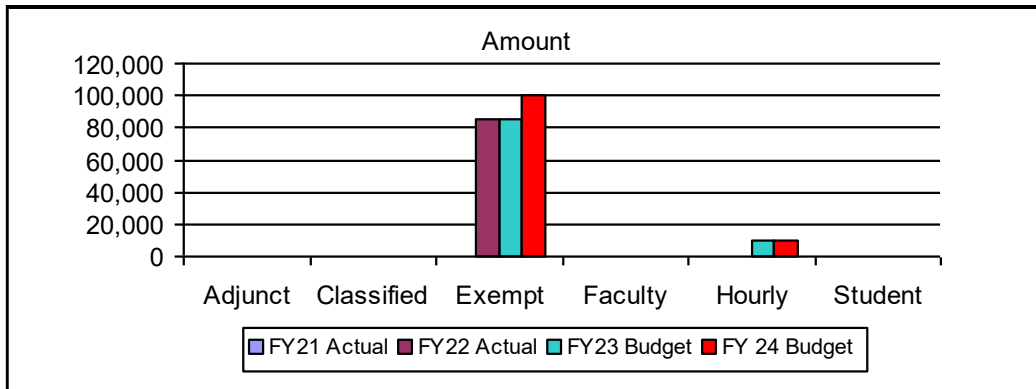
Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success.

2023-24 Budget Adjustments:

- None

GRANTS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	84,912	84,912	Exempt	1.00	100,760	100,760	100,764
-	-	-	Classified		-	-	-
-	-	10,000	Hourly		10,000	10,000	10,000
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	48,122	50,416	Fringe Benefits		56,695	56,695	56,696
-	133,034	145,328	<i>Category Total</i>		167,455	167,455	167,460
-	2,688	7,546	Materials and Services		7,546	7,546	7,546
-	2,688	7,546	<i>Category Total</i>		7,546	7,546	7,546
-	135,722	152,874	Department Total	1.00	175,001	175,001	175,006



HUMAN RESOURCES

Purpose:

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

Description:

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

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

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

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

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

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

Payroll Administration: provides the timely and accurate processing of payroll records and distribution of monthly pay in accordance with state and federal guidelines and union contracts. Works with outside entities to assure appropriate reporting and timely payment of employment related taxes, garnishments, union dues and other payroll related concerns.

Salary Administration: assures appropriate set-up of employee, job and pay related records in accordance with related employment regulations and employee Bargaining Agreements.

Employee Development: training and professional development offerings, New Employee Orientation, and administration of Percipio Learning Management System, implementation of College wide Outward Mindset Training and supervisor support utilizing Outward Leadership training modules.

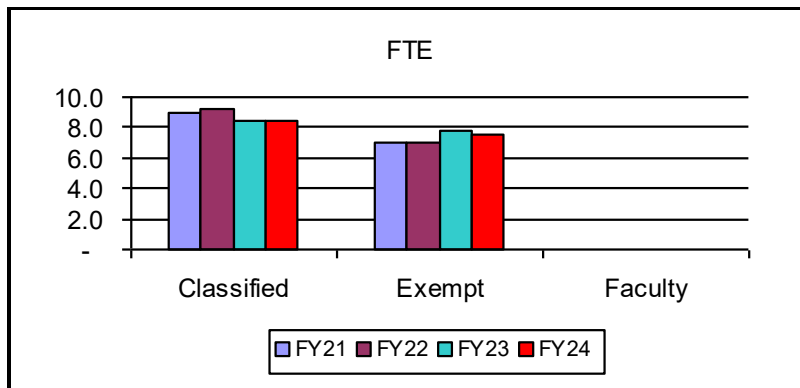
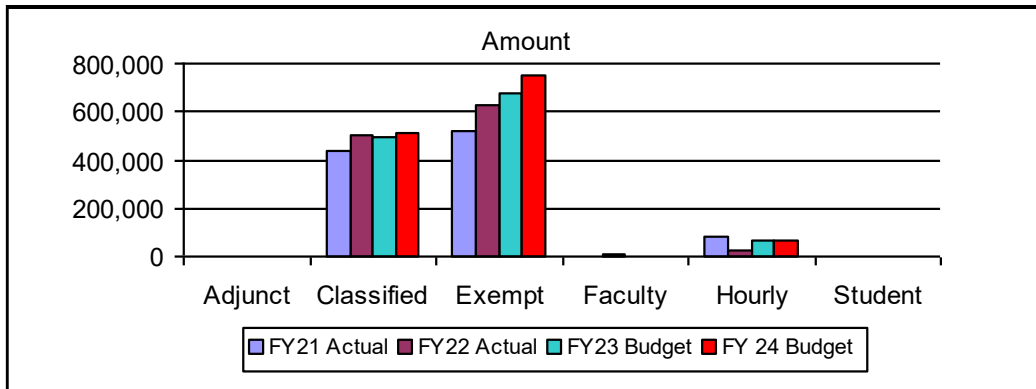
Title IX Administration: Deputy Employee Title IX Coordinator

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 (Exempt Diversity Recruitment and Compensation Manager) position
- Eliminate vacant 1.0 (Classified Technology Analyst II) position
- Increase 0.20 FTE (Exempt Associate VP of Human Resources) position
- Increase 0.50 FTE (Exempt Administrative Coordinator) position to share existing College Support Services Division position
- Move \$56,372 in Licensing Agreements from General Fund to Universal Fee Fund

HUMAN RESOURCES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
522,608	628,027	680,170	Exempt	7.50	747,652	747,652	747,300
433,402	506,680	498,228	Classified	8.50	480,517	480,517	508,340
85,292	24,584	67,556	Hourly		67,556	67,556	67,556
-	6,500	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
548,771	632,054	727,716	Fringe Benefits		742,741	742,741	762,015
1,590,072	1,797,845	1,973,670	Category Total		2,038,466	2,038,466	2,085,211
284,260	235,438	301,367	Materials and Services		244,995	244,995	244,995
284,260	235,438	301,367	Category Total		244,995	244,995	244,995
1,874,332	2,033,283	2,275,037	Department Total	16.00	2,283,461	2,283,461	2,330,206



INFORMATION TECHNOLOGY

For Fiscal Year 2023-24, this department was moved under Governance and Administration from the College Support Services Division.

Purpose:

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

Description:

Service Delivery: provides student and employee technical support and manages the college's technology infrastructure, including networks and telephones.

Enterprise Systems: supports the college's use of the Banner student information system and connected products.

System Administration: builds and maintains a variety of servers in virtual, cloud, and on-premise environments.

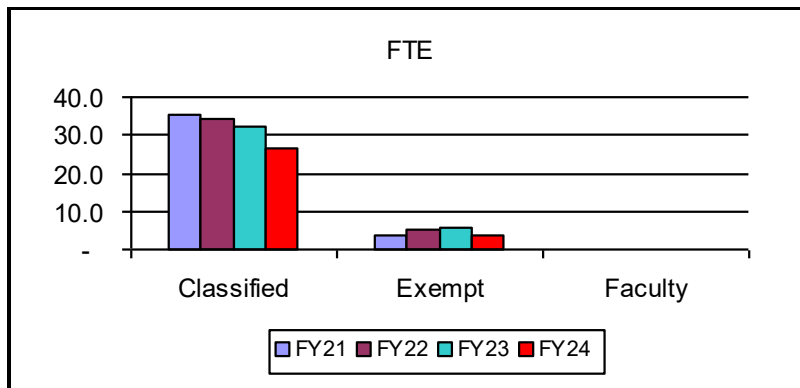
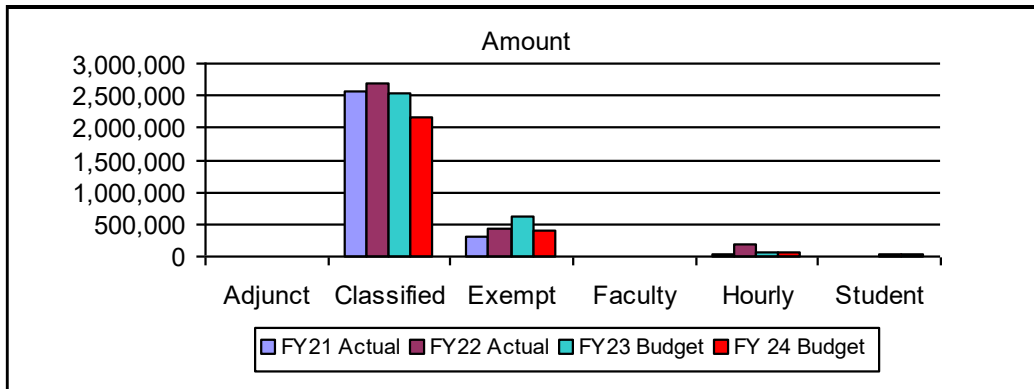
Technology Procurement: acquires all hardware, software, and peripherals for college use.

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Exempt Manager-Cybersecurity) position
- Eliminate vacant 1.0 FTE (Classified Financial Services Analyst) position
- Eliminate vacant 2.0 FTE (Classified Technology Analyst I) positions
- Reduce 1.0 FTE (Classified Technology Analyst II) position
- Move \$1,179,880 from General Fund to Universal Fee Fund

INFORMATION TECHNOLOGY

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
298,019	431,592	625,361	Exempt	3.79	408,982	408,982	412,965
2,556,970	2,683,500	2,524,068	Classified	26.25	2,189,902	2,189,902	2,180,120
34,205	198,567	59,354	Hourly		59,354	59,354	59,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	32,017	Student		32,017	32,017	32,017
1,591,888	1,769,964	1,805,843	Fringe Benefits		1,494,916	1,494,916	1,492,968
4,481,082	5,083,624	5,046,643	<i>Category Total</i>		4,185,171	4,185,171	4,177,424
1,356,036	1,413,389	1,553,021	Materials and Services		373,141	373,141	373,141
1,356,036	1,413,389	1,553,021	<i>Category Total</i>		373,141	373,141	373,141
-	-	71,400	Capital		71,400	71,400	71,400
-	-	71,400	<i>Category Total</i>		71,400	71,400	71,400
5,837,118	6,497,013	6,671,064	Department Total	30.04	4,629,712	4,629,712	4,621,965



GENERAL COUNSEL

(History)

For Fiscal Year 2023-24, this department was eliminated. The duties of the department are now part of the Vice President Office Administration. This report was retained for historical purposes.

Purpose:

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

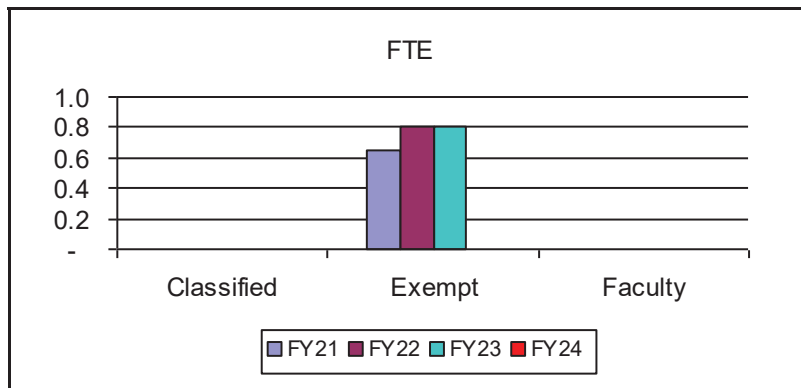
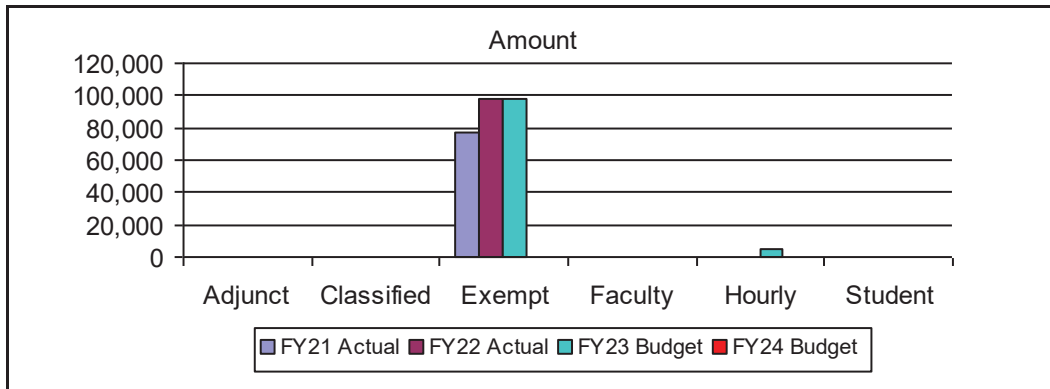
Description:

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

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

GENERAL COUNSEL

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
76,593	97,814	97,814	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	5,311	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
37,870	48,329	49,564	Fringe Benefits		-	-	-
114,462	146,143	152,689	Category Total		-	-	-
19,408	9,931	21,925	Materials and Services		-	-	-
19,408	9,931	21,925	Category Total		-	-	-
133,871	156,075	174,614	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

VICE PRESIDENT - COLLEGE SUPPORT SERVICES ADMINISTRATION

For Fiscal Year 2023-24, this department was created when College Support Services Financial Administration and College Support Services Operations Administration merged.

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: Budget and Finance, Business Services, Auxiliary Services, Capital Projects and Facilities, College Infrastructure, Institutional Advancement, and Foundation.

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

- Leased Properties
- Events and Food Services

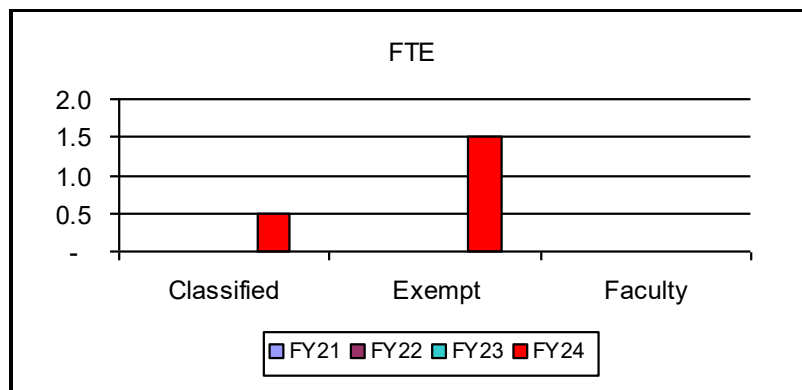
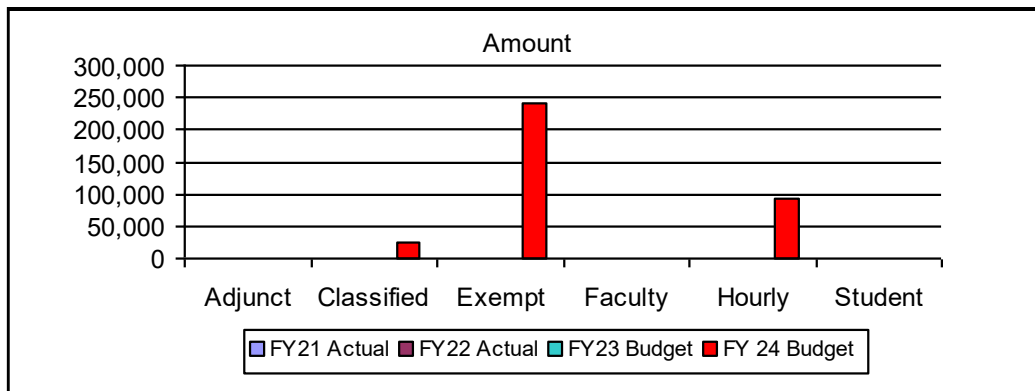
The department budgets are included in the Other Funds section of the budget document within the Leased Properties and Self Supporting Funds.

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Exempt Associate VP/CIO) position
- Move 0.50 FTE (Exempt Administrative Coordinator) position from College Support Services Administration to Human Resources to create a shared position
- Move 0.50 FTE (Classified Department Technician II) position to Universal Fee Fund
- Reduce Materials and Services by \$55,000

VICE PRESIDENT - COLLEGE SUPPORT SERVICES ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	-	Exempt	1.50	195,040	195,040	241,645
-	-	-	Classified	0.50	23,657	23,657	23,658
-	-	-	Hourly		93,488	93,488	93,488
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		137,818	137,818	153,454
-	-	-	<i>Category Total</i>		450,003	450,003	512,245
-	-	-	Materials and Services		163,188	163,188	163,188
-	-	-	<i>Category Total</i>		163,188	163,188	163,188
-	-	-	Capital		62,128	62,128	62,128
-	-	-	<i>Category Total</i>		62,128	62,128	62,128
-	-	-	Department Total	2.00	675,319	675,319	737,561



AUXILIARY SERVICES

Purpose:

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

Description:

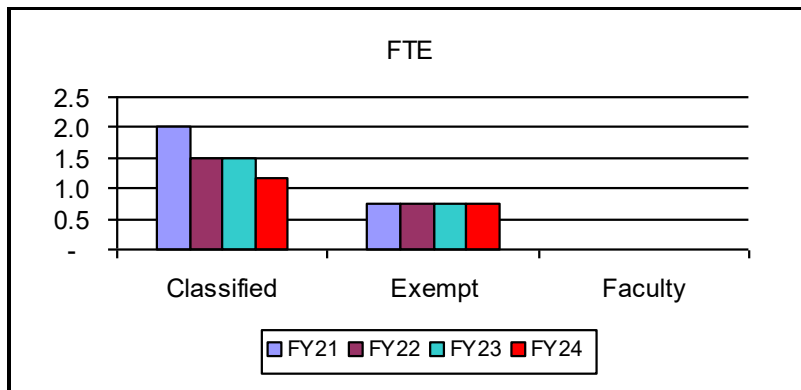
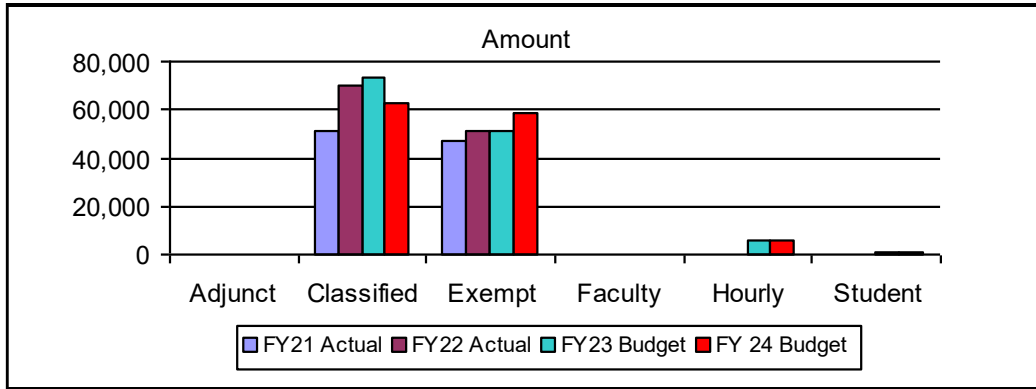
Mailroom service includes delivery and pick-up and provides mail solutions for all college needs. Warehouse operations manage incoming and outgoing freight, including storage and delivery of products. Copy solutions provides copy service to staff and faculty, student print service, and a full service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

2023-24 Budget Adjustments:

- Move 0.33 FTE (Classified Department Technician I) position from General Fund to Auxiliary Other Funds

AUXILIARY SERVICES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
46,875	50,931	50,931	Exempt	0.75	58,468	58,468	58,473
51,448	70,466	73,410	Classified	1.17	62,418	62,418	62,422
-	-	5,374	Hourly		5,374	5,374	5,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	833	Student		833	833	833
73,677	81,400	86,752	Fringe Benefits		80,786	80,786	80,790
172,000	202,797	217,300	<i>Category Total</i>		207,879	207,879	207,892
14,531	10,587	13,210	Materials and Services		13,210	13,210	13,210
14,531	10,587	13,210	<i>Category Total</i>		13,210	13,210	13,210
186,531	213,385	230,510	Department Total	1.92	221,089	221,089	221,102



BUDGET AND FINANCE

Purpose:

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

Description:

The Budget and Finance department is responsible for the following activities:

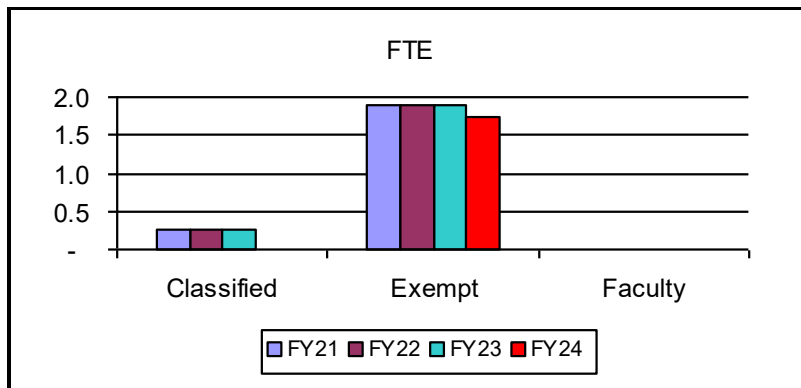
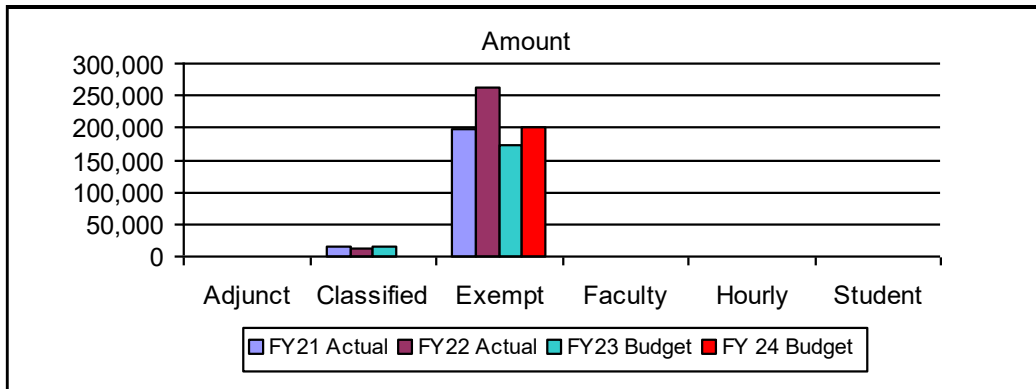
- Coordinate the development of the annual budget and manage position control.
- Analyze trends to determine financial sustainability and recommend budget changes as needed.
- Ensure balance in the college's finances across the four major components including operations, assets, debt and reserves.
- Manage the college cash flow for operating and capital funds, including investments.
- Manage the college's long-term debt, including issuance and repayment.
- Track capital project budgets and spending to inform the college's capital improvement process and ensure compliance with funding restrictions.
- Impose property taxes for operations and repayment of tax-exempt debt.
- Ensure compliance with federal and state tax regulations regarding tax-exempt debt and unrelated business income tax.
- Perform financial, statistical, and ad-hoc analysis and make recommendations for executive management in decisions affecting college finance.

2023-24 Budget Adjustments:

- Move 0.15 FTE (Exempt Management Analyst) position from General Fund to Leased Properties Fund
- Move 0.25 FTE (Classified Financial Services Analyst I) position to the Business Services Department
- Move \$47,033 Materials and Services from General Fund to Universal Fee Fund

BUDGET AND FINANCE

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
196,626	262,976	173,275	Exempt	1.75	200,275	200,275	200,283
15,539	11,589	15,456	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
107,265	130,957	104,977	Fringe Benefits		102,779	102,779	102,781
319,429	405,522	293,708	<i>Category Total</i>		303,054	303,054	303,064
44,898	42,779	64,275	Materials and Services		17,242	17,242	17,242
44,898	42,779	64,275	<i>Category Total</i>		17,242	17,242	17,242
364,328	448,301	357,983	Department Total	1.75	320,296	320,296	320,306



BUSINESS SERVICES

Purpose:

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

Description:

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

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

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

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

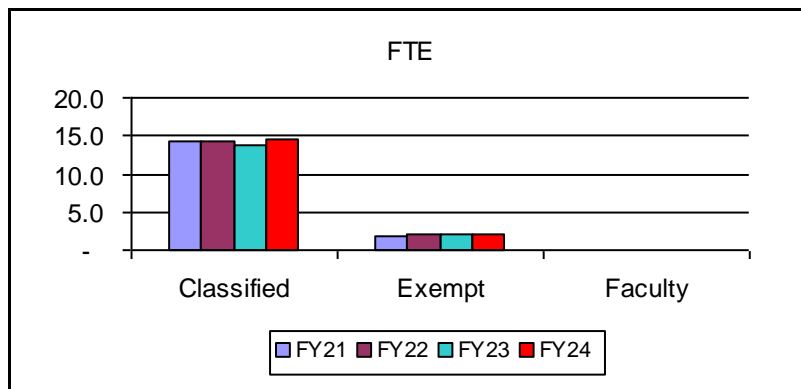
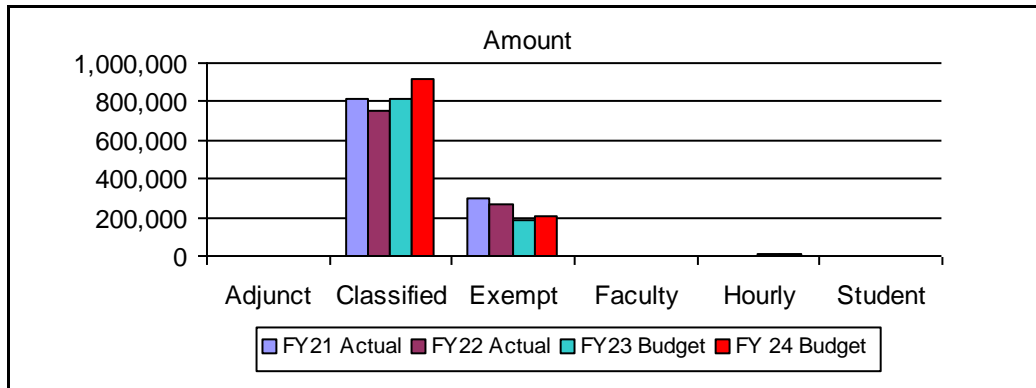
Business Services is also responsible for compiling the award-winning Annual Comprehensive Financial Report that contains the audited statements of the college's financial position.

2023-24 Budget Adjustments:

- Move funding of \$52,000 from Governance and Administration for the Annual Financial Statement Audit
- Move 0.25 FTE (Classified Financial Services Analyst I) position from Budget and Finance
- Move 0.25 FTE (Classified Financial Services Analyst I) position from Intra-College Services

BUSINESS SERVICES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
300,088	271,107	185,220	Exempt	2.00	206,026	206,026	206,040
809,926	753,205	811,073	Classified	14.42	905,885	905,885	913,161
-	-	11,362	Hourly		11,362	11,362	11,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
650,015	611,842	641,198	Fringe Benefits		683,245	683,245	695,696
1,760,030	1,636,155	1,648,853	<i>Category Total</i>		1,806,518	1,806,518	1,826,259
82,676	97,560	131,281	Materials and Services		183,281	183,281	183,281
82,676	97,560	131,281	<i>Category Total</i>		183,281	183,281	183,281
1,842,706	1,733,715	1,780,134	Department Total	16.42	1,989,799	1,989,799	2,009,540



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.

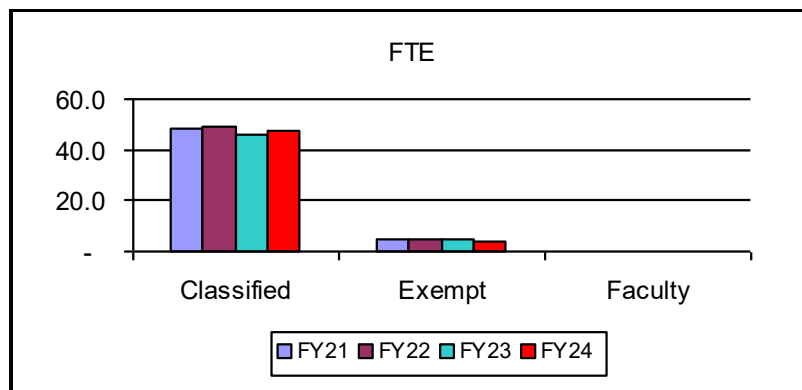
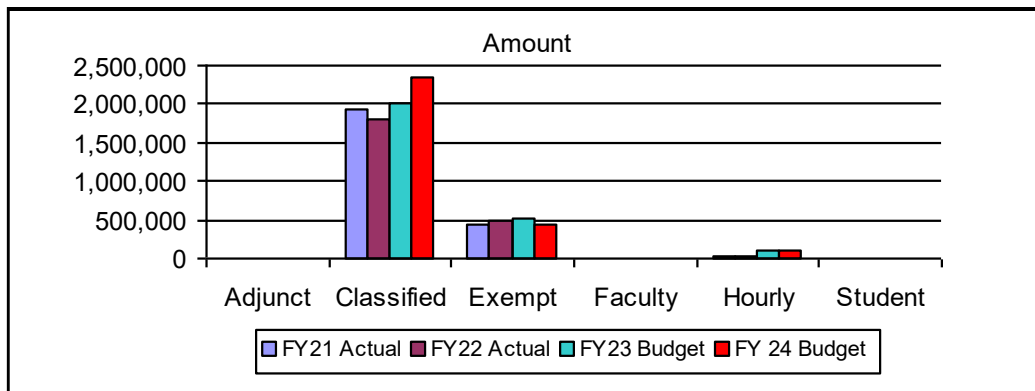
- The Custodial unit provides custodial services at all locations.
- The Maintenance and Grounds units provide services related to the maintenance, repair, and presentation of college facilities and assets, both indoor and outdoor. Services include the set-up and relocation of building interior environments 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

2023-24 Budget Adjustments:

- Reduce \$163,012 in contracted custodial services for college spaces at Yamhill Valley Campus
- Reduce 1.0 FTE (Exempt Supervisor – Maintenance/Trades) position
- Add 1.0 FTE (Classified Department Technician II) position to help with moves

CAPITAL PROJECTS AND FACILITIES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
432,776	484,110	503,568	Exempt	4.00	449,652	449,652	449,676
1,922,892	1,803,186	2,017,915	Classified	47.35	2,352,737	2,352,737	2,344,052
22,172	24,992	111,976	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	5,920	Student		5,920	5,920	5,920
1,721,561	1,624,279	1,860,859	Fringe Benefits		1,983,074	1,983,074	1,980,164
4,099,400	3,936,566	4,500,238	<i>Category Total</i>		4,903,359	4,903,359	4,891,788
810,463	1,283,591	1,007,764	Materials and Services		789,549	789,549	789,549
810,463	1,283,591	1,007,764	<i>Category Total</i>		789,549	789,549	789,549
13,960	-	-	Capital		-	-	-
13,960	-	-	<i>Category Total</i>		-	-	-
4,923,824	5,220,158	5,508,002	Department Total	51.35	5,692,908	5,692,908	5,681,337



COLLEGE INFRASTRUCTURE

Purpose:

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

Description:

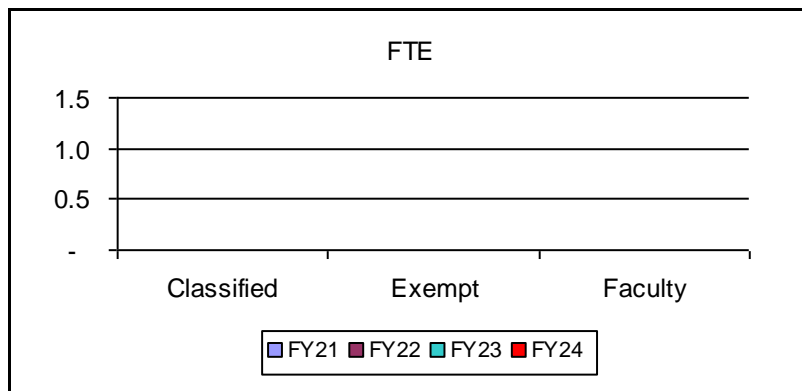
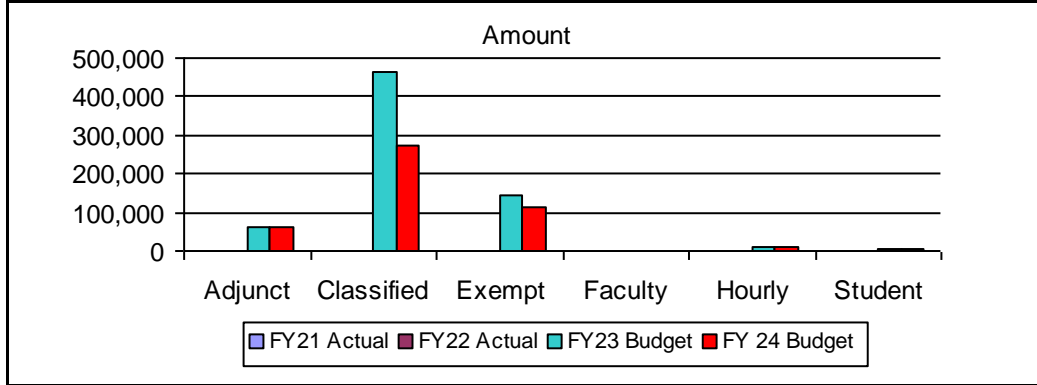
College Infrastructure contains the budget for necessary expenditures that pertain to the college as a whole, including fixed costs, utilities, reserves, insurance, contingency, and mandatory and non-mandatory transfers.

2023-24 Budget Adjustments:

- Increase Materials and Services funding by \$218,000 for insurance premiums
- Increase Materials and Services funding by \$375,000 for utilities
- Increase Transfer funding by \$265,000
- Move \$1,169,000 in funding from General Fund to Universal Fee Fund

COLLEGE INFRASTRUCTURE

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	142,854	Exempt		40,539	40,539	115,539
-	-	463,357	Classified		241,616	241,616	274,653
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	-	Faculty		-	-	-
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	4,617	Student		4,617	4,617	4,617
250,989	176,946	613,452	Fringe Benefits		548,664	548,664	564,523
250,989	176,946	1,301,009	<i>Category Total</i>		912,165	912,165	1,036,061
2,128,119	2,355,929	3,238,555	Materials and Services		3,702,555	3,702,555	3,702,555
2,128,119	2,355,929	3,238,555	<i>Category Total</i>		3,702,555	3,702,555	3,702,555
8,659,652	5,149,567	5,190,000	Transfers		5,455,000	5,455,000	5,455,000
8,659,652	5,149,567	5,190,000	<i>Category Total</i>		5,455,000	5,455,000	5,455,000
-	-	8,000,000	Contingency		14,651,663	14,651,663	14,328,652
-	-	8,000,000	<i>Category Total</i>		14,651,663	14,651,663	14,328,652
1,038,760	7,682,441	17,729,564	Department Total		24,721,383	24,721,383	24,522,268



INSTITUTIONAL ADVANCEMENT

For Fiscal Year 2023-24, this department moved from the Governance and Administration Division.

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:

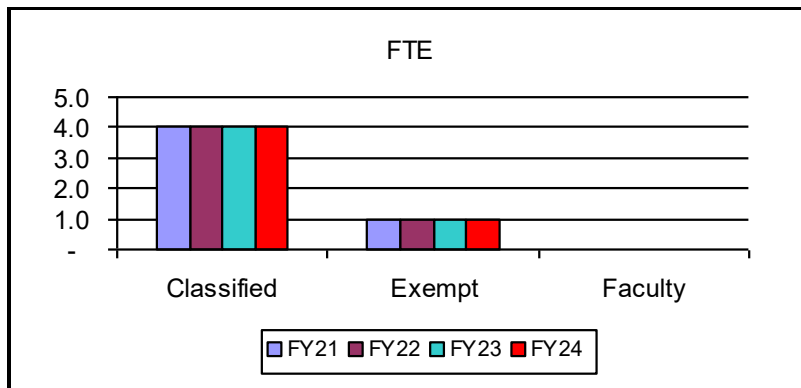
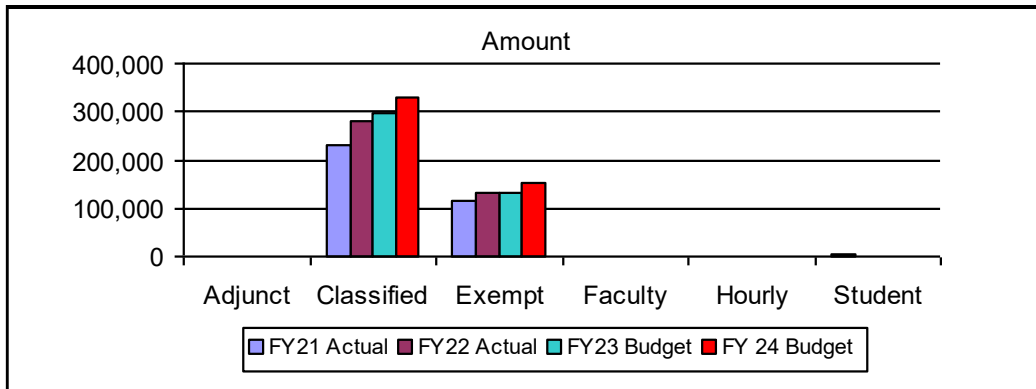
The Institutional Advancement department leads college efforts to develop and implement a cohesive plan for marketing and public information. It is responsible for promoting offerings and services, and working with academic and service units in their marketing and recruitment efforts. This department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

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$22,899
- Move \$51,020 from General Fund to Universal Fee Fund

INSTITUTIONAL ADVANCEMENT

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
116,582	132,639	132,144	Exempt	1.00	144,911	144,911	151,404
231,274	279,659	298,116	Classified	4.00	328,658	328,658	328,665
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
3,298	-	624	Student		-	-	-
195,759	218,617	240,563	Fringe Benefits		259,679	259,679	261,859
546,914	630,914	671,447	<i>Category Total</i>		733,248	733,248	741,928
183,479	318,589	331,138	Materials and Services		257,896	257,896	257,896
183,479	318,589	331,138	<i>Category Total</i>		257,896	257,896	257,896
730,392	949,504	1,002,585	Department Total	5.00	991,144	991,144	999,824



FOUNDATION

For Fiscal Year 2023-24, this department moved from the Governance and Administration Division.

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. All of the donations provided to the Foundation go to support programs and students at the college and are budgeted separately by the Foundation. Foundation administrative costs are budgeted and paid for by the college.

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 20 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 an annual donor recognition reception. The Foundation supports program events and processes event sponsorships such as the Woodburn Center's Cinco de Mayo celebration and the music program's performances. In-kind gifts such as scrap metal to support the welding fabrication program, gifts of used vehicles to support automotive technology/diesel technology, agricultural equipment for the Agricultural Hub, and medical equipment donations to support Health Sciences are all processed by the Foundation.

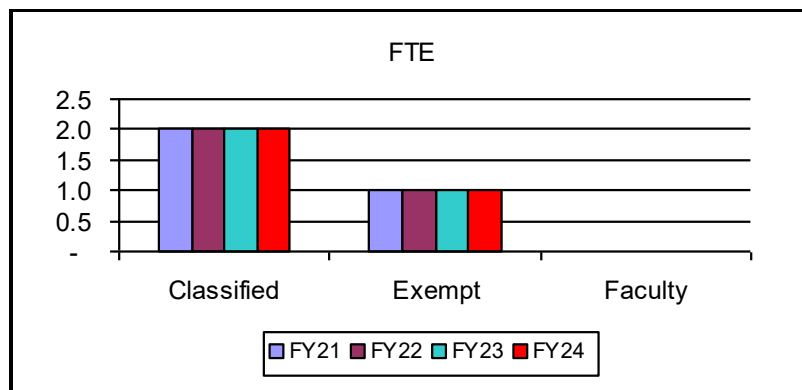
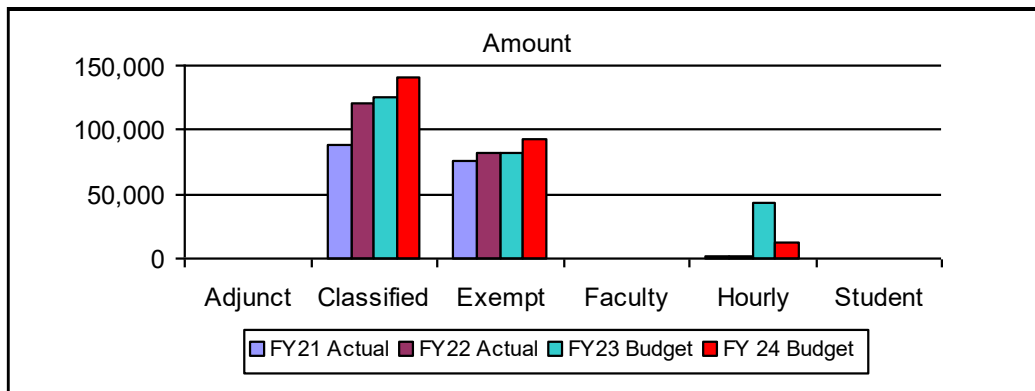
The Foundation produces a monthly eNewsletter and an annual report to donors. In addition, the Foundation maintains a web page to process online donations, and provide event and scholarship information

2023-24 Budget Adjustments:

- Reduce Hourly by \$31,109 inclusive of fringe benefits
- Reduce Materials and Services by \$4,067
- Move \$8,000 in Materials & Services from General Fund to Universal Fee Fund

FOUNDATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
76,054	81,920	82,320	Exempt	1.00	92,694	92,694	92,700
88,756	120,046	125,112	Classified	2.00	139,998	139,998	140,007
938	1,452	43,426	Hourly		12,317	12,317	12,317
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
87,485	109,742	119,049	Fringe Benefits		141,782	141,782	141,785
253,233	313,161	369,907	<i>Category Total</i>		386,791	386,791	386,809
71,263	75,349	47,878	Materials and Services		35,811	35,811	35,811
71,263	75,349	47,878	<i>Category Total</i>		35,811	35,811	35,811
324,496	388,510	417,785	Department Total	3.00	422,602	422,602	422,620



PUBLIC SAFETY

Purpose:

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

Description:

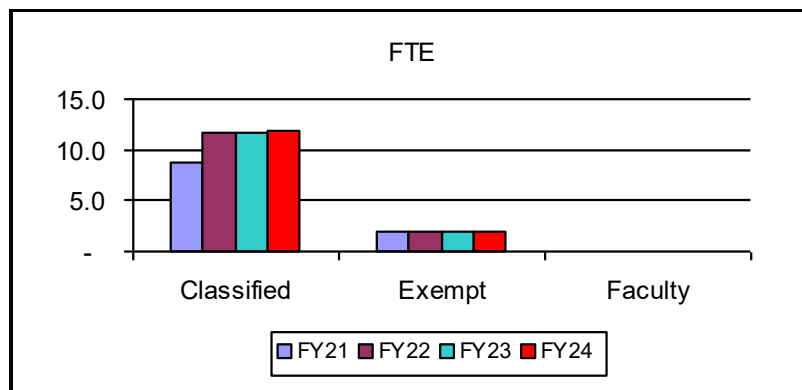
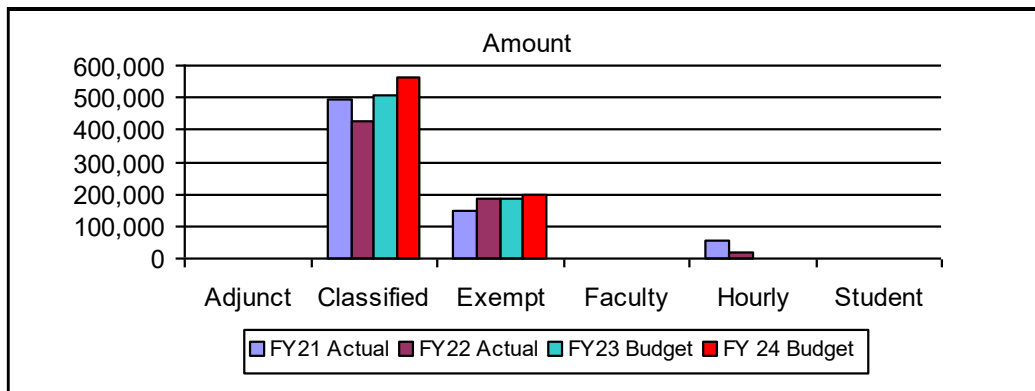
This department maintains a safe and secure environment for staff, students, and visitors by monitoring the college's buildings and grounds. At the Salem campus, emergency response services are provided 24 hours a day, 365 days a year. Services are coordinated with local law enforcement and emergency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

2023-24 Budget Adjustments:

- Move \$61,568 in funding from General Fund to Universal Fee Fund

PUBLIC SAFETY

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
147,192	187,392	183,528	Exempt	2.00	208,988	208,988	195,648
493,473	426,093	509,346	Classified	11.90	569,901	569,901	562,218
55,120	18,885	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
274	2,046	-	Adjunct		-	-	-
-	-	1,285	Student		1,285	1,285	1,285
438,983	397,053	499,325	Fringe Benefits		521,432	521,432	514,375
1,135,041	1,031,469	1,193,484	Category Total		1,301,606	1,301,606	1,273,526
181,393	315,371	208,038	Materials and Services		146,470	146,470	146,470
181,393	315,371	208,038	Category Total		146,470	146,470	146,470
-	29,375	-	Capital		-	-	-
-	29,375	-	Category Total		-	-	-
1,316,434	1,376,215	1,401,522	Department Total	13.90	1,448,076	1,448,076	1,419,996



COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION (History)

For Fiscal Year 2023-24, this department was combined with College Support Services Operations Administration to create a new department called College Support Services Administration. This report was retained for historical purposes.

Purpose:

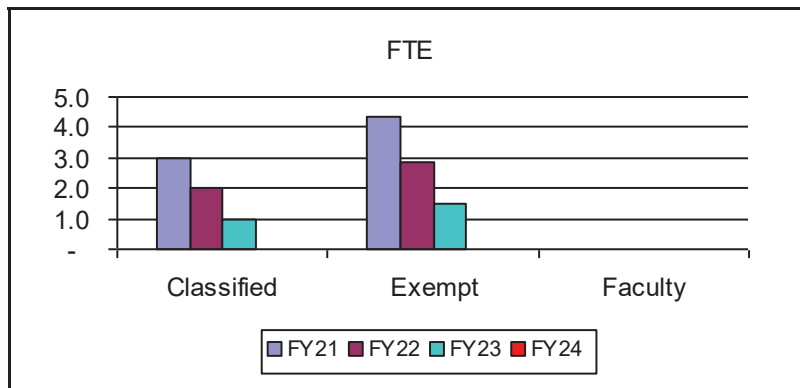
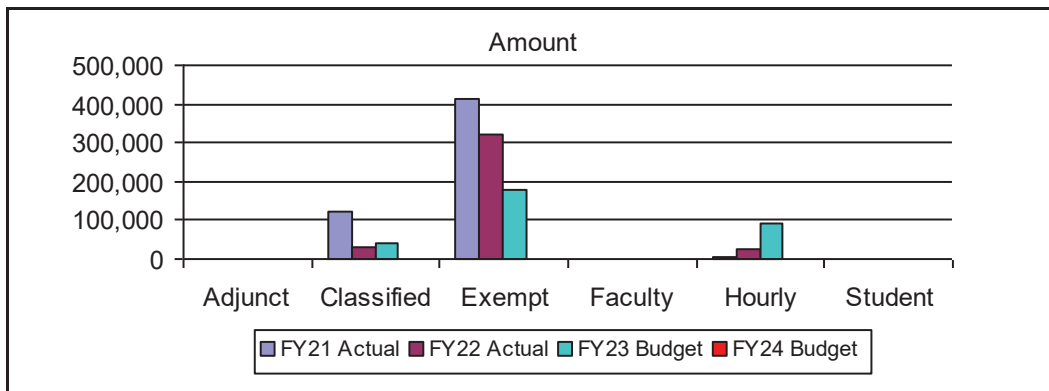
To provide college-wide leadership with an emphasis on college support services and the financial management of the college.

Description:

College Support Services Financial Administration provides focused leadership and support to the following departments: Budget and Finance, Business Services, Auxiliary Services, Facilities and Capital Projects and College Infrastructure.

COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
412,388	321,007	176,448	Exempt		-	-	-
123,799	32,435	40,896	Classified		-	-	-
4,681	24,483	93,488	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
238,930	146,873	144,721	Fringe Benefits		-	-	-
779,798	524,798	455,553	Category Total		-	-	-
109,325	31,173	145,199	Materials and Services		-	-	-
109,325	31,173	145,199	Category Total		-	-	-
54,897	-	318	Capital		-	-	-
54,897	-	318	Category Total		-	-	-
944,020	555,971	601,070	Department Total		-	-	-



COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

(History)

For Fiscal Year 2023-24, this department was combined with College Support Services Financial Administration to create a new department called College Support Services Administration. This report was retained for historical purposes.

Purpose:

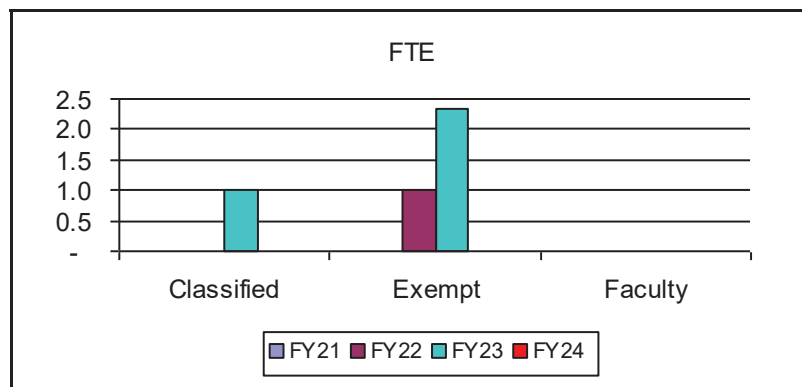
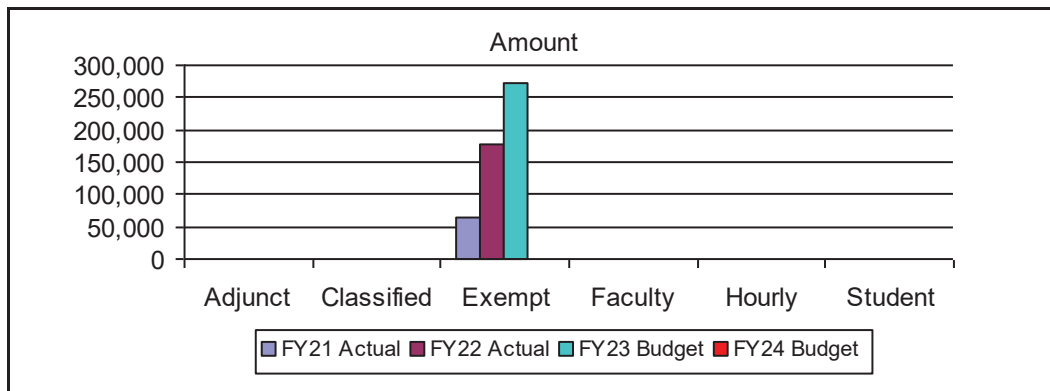
To provide college-wide leadership with an emphasis on college support services and the operations management of the college.

Description:

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

COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
64,446	176,616	271,312	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
27,092	85,572	136,357	Fringe Benefits		-	-	-
91,538	262,189	407,669	Category Total		-	-	-
5,782	10,159	74,078	Materials and Services		-	-	-
5,782	10,159	74,078	Category Total		-	-	-
-	-	61,810	Capital		-	-	-
-	-	61,810	Category Total		-	-	-
97,320	272,348	543,557	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

VICE PRESIDENT - ACADEMIC AND STUDENT AFFAIRS ADMINISTRATION

For Fiscal Year 2023-24, the department changed names from the Vice President – Academic Affairs Administration. The Academic and Organizational Development Department and Institutional Research & Reporting Department moved to the President's Office.

Purpose:

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

Description:

The Academic and Student 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)
- Business Programming and Early Childhood Education department
- Center for Academic Innovation department (CAI)
- Student Services
- Student Development and Learning Resources

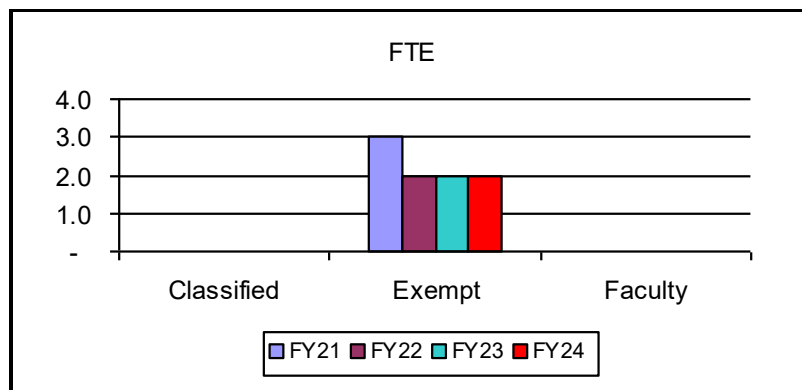
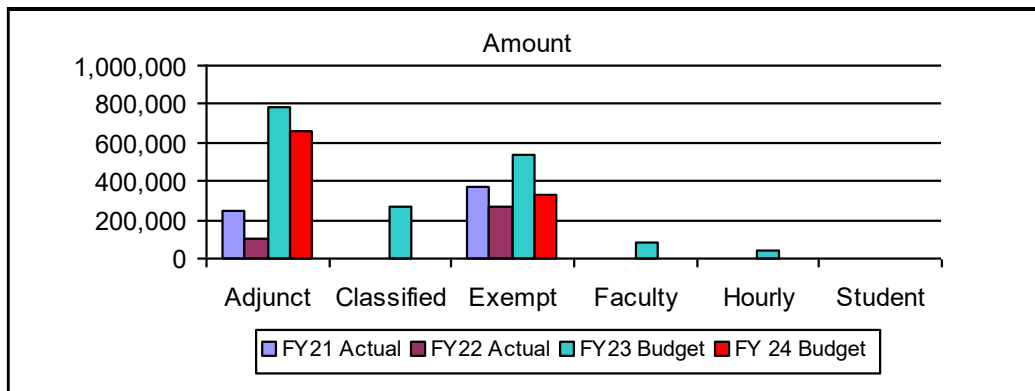
The Academic and Student Affairs division coordinates district-wide outreach through Yamhill Valley Campus and numerous centers.

2023-24 Budget Adjustments:

- Reduce Adjunct by \$260,258 inclusive of fringe benefits
- Reduce Hourly by \$52,607 inclusive of fringe benefits
- Reduce Materials and Services by \$44,146
- Move \$200,000 from General Fund to Universal Fee Fund

VICE PRESIDENT - ACADEMIC AND STUDENT AFFAIRS ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
374,598	270,076	540,619	Exempt	2.00	301,979	301,979	327,792
-	-	267,618	Classified		-	-	-
731	-	41,900	Hourly		-	-	-
-	1,000	80,268	Faculty		-	-	-
242,806	108,034	782,353	Adjunct		662,353	662,353	662,353
-	-	-	Student		-	-	-
238,290	142,115	516,539	Fringe Benefits		324,464	324,464	333,123
856,425	521,224	2,229,297	<i>Category Total</i>		1,288,796	1,288,796	1,323,268
61,008	204,137	389,321	Materials and Services		145,175	145,175	145,175
61,008	204,137	389,321	<i>Category Total</i>		145,175	145,175	145,175
-	-	312	Capital		312	312	312
-	-	312	<i>Category Total</i>		312	312	312
917,433	725,361	2,618,930	Department Total	2.00	1,434,283	1,434,283	1,468,755



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Regional Education and Academic Development

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

BUSINESS & TECHNOLOGY AND EARLY CHILDHOOD EDUCATION

Purpose:

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

Description:

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

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

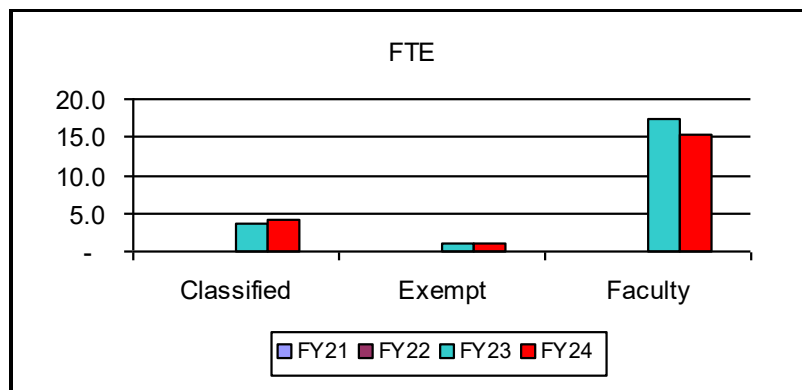
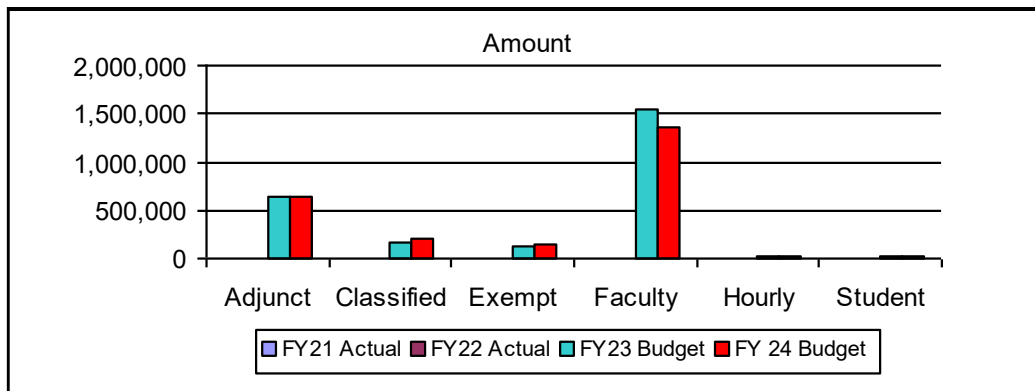
- Chemeketa Center for Business and Industry, which includes the Small Business Development Center.

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Faculty Computer Information Systems Instructor) position
- Eliminate vacant 1.0 FTE (Faculty CWE Coordinator) position

BUSINESS & TECHNOLOGY AND EARLY CHILDHOOD EDUCATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	128,472	Exempt	1.00	134,322	134,322	134,328
-	-	158,666	Classified	4.15	199,554	199,554	199,571
-	-	19,366	Hourly		19,366	19,366	19,366
-	-	1,555,328	Faculty	15.30	1,373,790	1,373,790	1,368,715
-	-	643,176	Adjunct		643,176	643,176	643,176
-	-	16,239	Student		16,239	16,239	16,239
-	-	1,224,454	Fringe Benefits		1,168,024	1,168,024	1,166,330
-	-	3,745,701	<i>Category Total</i>		3,554,471	3,554,471	3,547,725
-	-	129,070	Materials and Services		129,070	129,070	129,070
-	-	129,070	<i>Category Total</i>		129,070	129,070	129,070
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	3,874,771	Department Total	20.45	3,683,541	3,683,541	3,676,795



CENTER FOR ACADEMIC INNOVATION

Purpose:

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

Description:

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

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

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

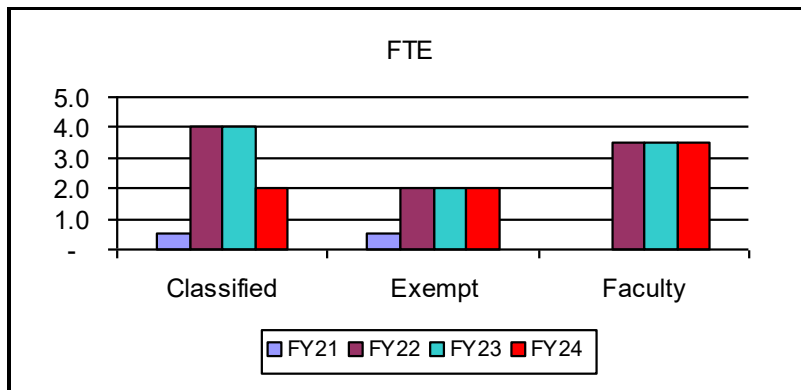
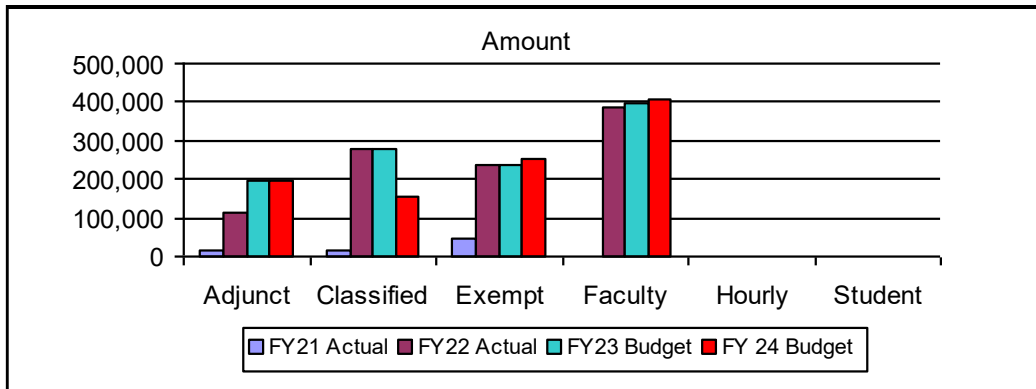
The CAI provides faculty with training resources as well as technology support for accessibility, eLearn, media and web conferencing. The Center supports faculty professional development with both an inviting physical location as well as a robust website that focuses on a variety of teaching & learning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

2023-24 Budget Adjustments:

- Reduce Materials and Supplies by \$19,669
- Reduce 1.0 FTE (Classified Department Technician II) position
- Reduce 1.0 FTE (Classified Technology Analyst I) position

CENTER FOR ACADEMIC INNOVATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
47,775	235,668	235,668	Exempt	2.00	252,757	252,757	252,768
17,844	279,412	279,780	Classified	2.00	152,367	152,367	152,370
-	-	-	Hourly		-	-	-
-	384,025	399,221	Faculty	3.50	409,281	409,281	409,287
14,581	111,111	198,256	Adjunct		198,256	198,256	198,256
-	-	-	Student		-	-	-
40,219	510,747	543,037	Fringe Benefits		479,157	479,157	479,168
120,419	1,520,962	1,655,962	<i>Category Total</i>		1,491,818	1,491,818	1,491,849
5,793	60,622	130,119	Materials and Services		110,450	110,450	110,450
5,793	60,622	130,119	<i>Category Total</i>		110,450	110,450	110,450
126,212	1,581,584	1,786,081	Department Total	7.50	1,602,268	1,602,268	1,602,299



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General Fund Organizational Budgets

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- Center for Academic Innovation

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- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

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- Library and Learning Resources
- Student Accessibility and Testing Services
- Student Retention and College Life

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
- Emergency Services and Diesel Technology
- Health Sciences
- Mid-Willamette Education Consortium - Administration

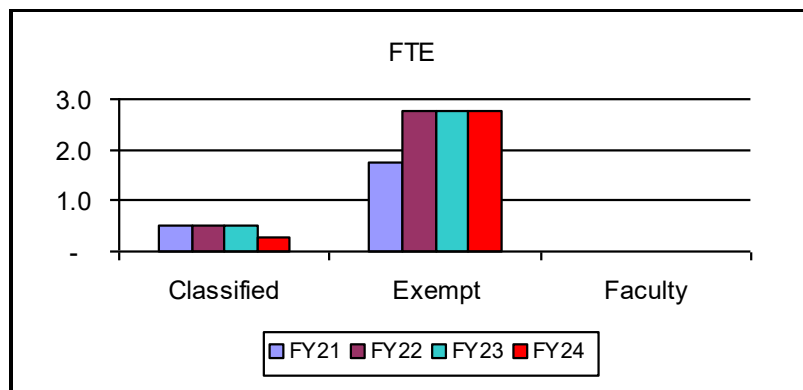
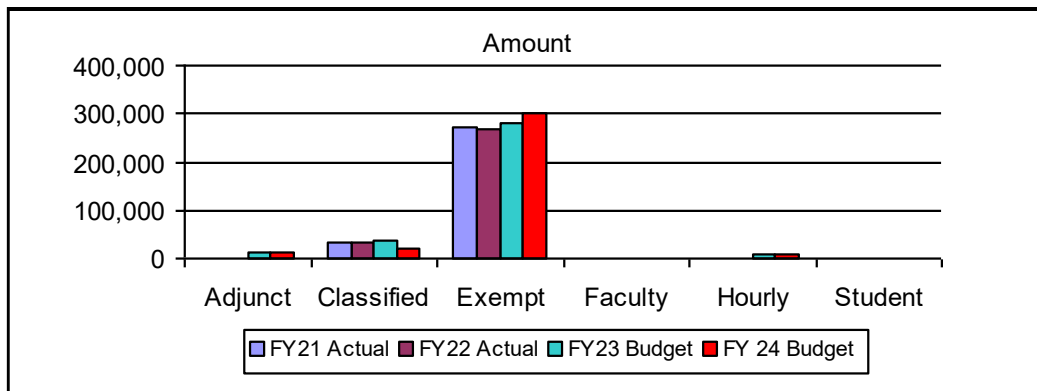
The budgets for the Mid-Willamette Education Consortium is included in the Other Funds section of the budget document within Self-Supporting Services and Special Projects funds.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$27,868
- Move 0.24 FTE (Classified Financial Services Analyst II) position from General Fund to Grants and Contracts Fund

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
271,288	267,151	279,303	Exempt	2.75	300,196	300,196	300,831
31,708	34,656	36,234	Classified	0.26	20,759	20,759	20,758
-	-	8,337	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
-	206	12,656	Adjunct		12,656	12,656	12,656
-	-	-	Student		-	-	-
167,819	158,578	174,219	Fringe Benefits		174,447	174,447	174,661
470,814	460,591	510,749	<i>Category Total</i>		516,395	516,395	517,243
15,563	9,959	75,954	Materials and Services		48,086	48,086	48,086
15,563	9,959	75,954	<i>Category Total</i>		48,086	48,086	48,086
-	-	618	Capital		618	618	618
-	-	618	<i>Category Total</i>		618	618	618
486,378	470,549	587,321	Department Total	3.01	565,099	565,099	565,947



APPLIED TECHNOLOGIES

Purpose:

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

Description:

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

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

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

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

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

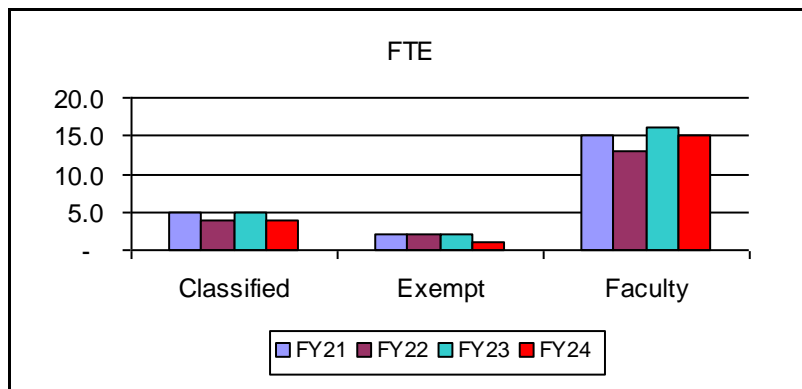
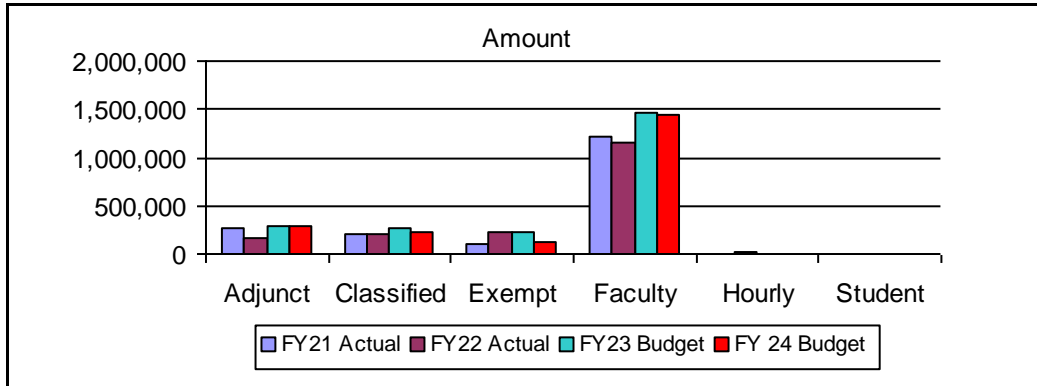
Visual Communications: Prepare students for a creative career in graphic design or multimedia arts.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$35,000
- Reduce 1.0 FTE (Exempt Coordinator Apprenticeship/Corrections Ed) position
- Reduce 1.0 FTE (Classified Instructional Specialist) position
- Eliminate vacant 1.0 FTE (Faculty Visual Communications Instructor) position

APPLIED TECHNOLOGIES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
103,408	221,496	231,660	Exempt	1.00	131,690	131,690	131,700
215,737	204,043	270,190	Classified	4.00	231,878	231,878	222,985
1,317	22,989	10,009	Hourly		10,009	10,009	10,009
1,226,475	1,158,028	1,458,167	Faculty	15.00	1,440,240	1,440,240	1,440,266
264,393	163,566	278,368	Adjunct		278,368	278,368	278,368
-	3,793	8,710	Student		8,710	8,710	8,710
956,895	915,002	1,158,776	Fringe Benefits		1,067,648	1,067,648	1,064,682
2,768,225	2,688,917	3,415,880	<i>Category Total</i>		3,168,543	3,168,543	3,156,720
198,060	191,039	251,578	Materials and Services		216,578	216,578	216,578
198,060	191,039	251,578	<i>Category Total</i>		216,578	216,578	216,578
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
2,966,285	2,879,956	3,667,458	Department Total	20.00	3,385,121	3,385,121	3,373,298



APPRENTICESHIP

Purpose:

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

Description:

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

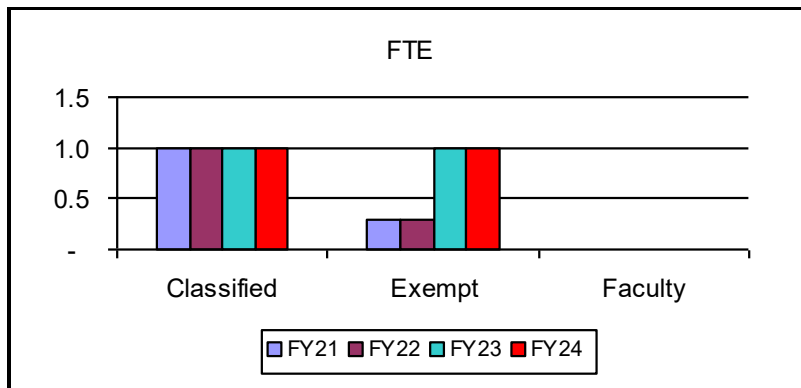
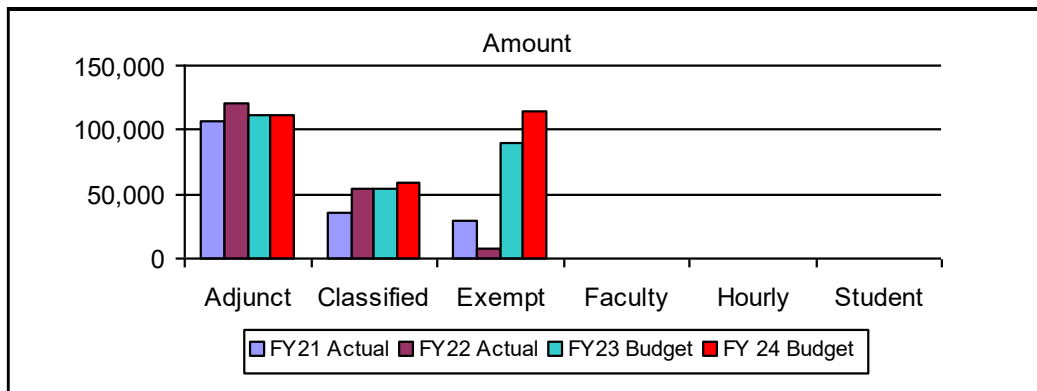
The Apprenticeship Department offers Pre-Apprenticeship opportunities for high school students through the Chemeketa Pre-Apprenticeship Program and community members through the Chemeketa Campus-Based Pre-Apprenticeship Program. Apprenticeship also manages the campus Trades Information Center in Building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

2023-24 Budget Adjustments:

- None

APPRENTICESHIP

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
29,196	7,914	89,196	Exempt	1.00	116,428	116,428	114,144
35,656	54,672	54,672	Classified	1.00	58,556	58,556	58,560
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
106,415	120,084	111,743	Adjunct		111,743	111,743	111,743
-	-	-	Student		-	-	-
58,722	60,369	117,314	Fringe Benefits		129,942	129,942	129,178
229,989	243,039	372,925	<i>Category Total</i>		416,669	416,669	413,625
10,573	8,790	15,766	Materials and Services		15,766	15,766	15,766
10,573	8,790	15,766	<i>Category Total</i>		15,766	15,766	15,766
240,562	251,829	388,691	Department Total	2.00	432,435	432,435	429,391



EMERGENCY SERVICES AND DIESEL TECHNOLOGY

Purpose:

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

Description:

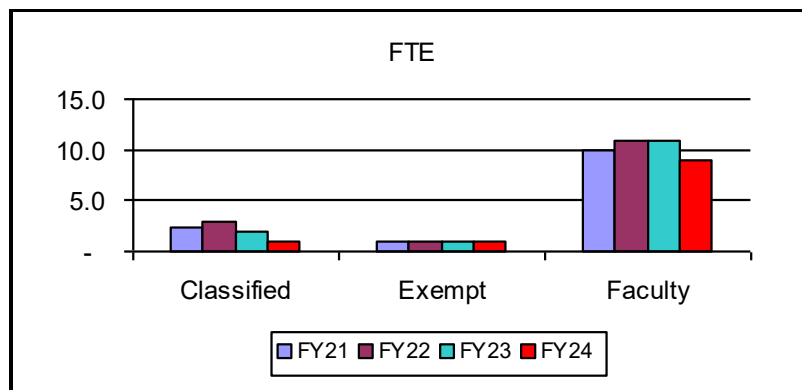
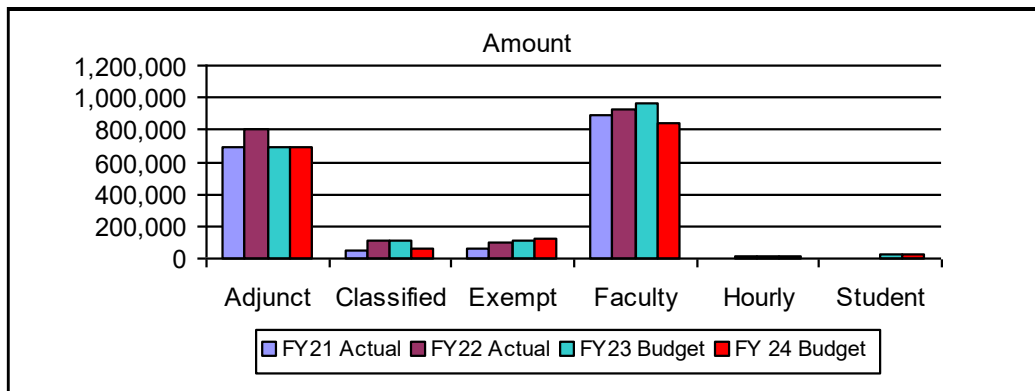
Brooks Regional Training Center (BRTC): Provides regional training opportunities and facility usage for criminal justice, fire, and emergency medical professionals along with pre-employment testing through the National Testing Network. The Emergency Medical Technology and Paramedicine programs provide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

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Faculty Emergency Medical Technology Instructor) position
- Eliminate vacant 1.0 FTE (Faculty Criminal Justice Instructor) position
- Reduce 1.0 FTE (Classified Department Technician II) position

EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
56,453	101,102	112,452	Exempt	1.00	126,574	126,574	126,576
49,800	109,052	108,696	Classified	1.00	62,106	62,106	62,110
-	15,002	16,610	Hourly		16,610	16,610	16,610
892,142	923,846	970,133	Faculty	9.00	810,505	810,505	835,425
698,922	798,528	692,338	Adjunct		692,338	692,338	692,338
-	5,682	29,419	Student		29,419	29,419	29,419
747,257	909,731	863,127	Fringe Benefits		754,207	754,207	762,574
<u>2,444,574</u>	<u>2,862,944</u>	<u>2,792,775</u>	<i>Category Total</i>		<u>2,491,759</u>	<u>2,491,759</u>	<u>2,525,052</u>
56,059	215,364	182,047	Materials and Services		182,047	182,047	182,047
<u>56,059</u>	<u>215,364</u>	<u>182,047</u>	<i>Category Total</i>		<u>182,047</u>	<u>182,047</u>	<u>182,047</u>
2,500,633	3,078,308	2,974,822	Department Total	11.00	2,673,806	2,673,806	2,707,099



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:

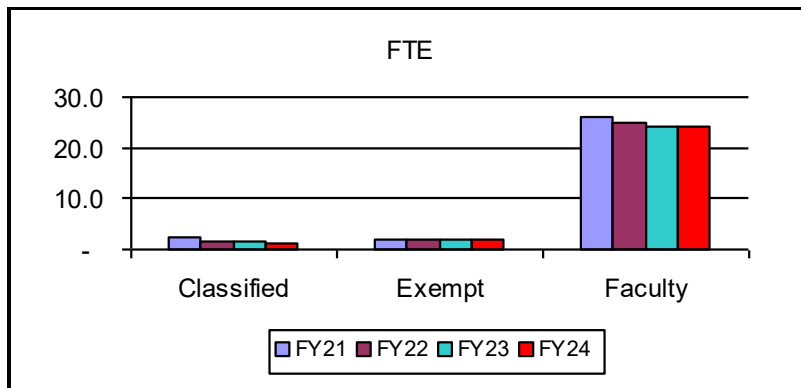
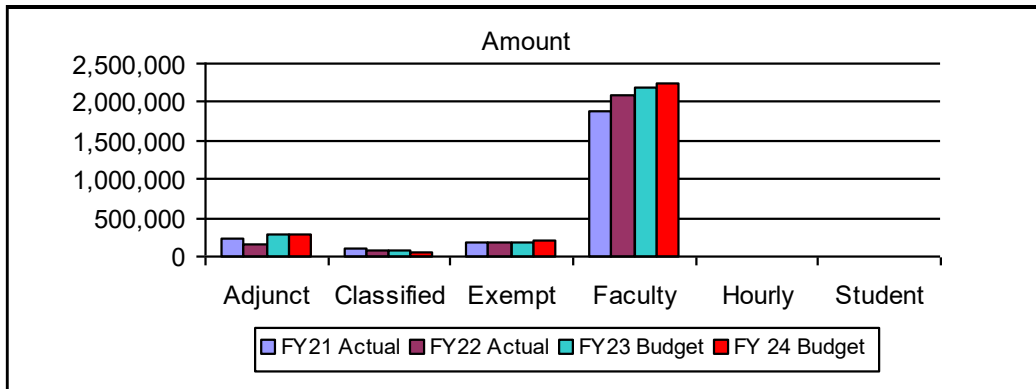
The Anesthesia Technology, Dental Assisting, Nursing, and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The HIM program is on hold due to a new curriculum delivery providing one-year certificates for Coding and Billing. The program is waiting on final Financial Aid approval. The hope is to receive this approval soon so the program can begin offering the certificates next fall 2023. The Human Services program offers training for entry-level positions in human services agencies and is in the process of updating their curriculum to align with workforce needs.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$171,195
- Eliminate vacant 1.0 FTE (Classified Instructional Specialist 10 Months) position

HEALTH SCIENCES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
178,991	191,352	188,952	Exempt	2.00	209,867	209,867	206,160
94,648	80,280	79,949	Classified	1.00	91,725	91,725	61,008
-	946	4,812	Hourly		4,812	4,812	4,812
1,880,267	2,076,765	2,181,006	Faculty	24.00	2,257,650	2,257,650	2,254,834
228,660	154,021	281,711	Adjunct		281,711	281,711	281,711
-	-	669	Student		669	669	669
1,183,833	1,321,516	1,427,463	Fringe Benefits		1,491,122	1,491,122	1,468,572
3,566,400	3,824,880	4,164,562	<i>Category Total</i>		4,337,556	4,337,556	4,277,766
76,055	49,694	231,566	Materials and Services		60,371	60,371	60,371
76,055	49,694	231,566	<i>Category Total</i>		60,371	60,371	60,371
3,642,455	3,874,574	4,396,128	Department Total	27.00	4,397,927	4,397,927	4,338,137



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

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

Purpose:

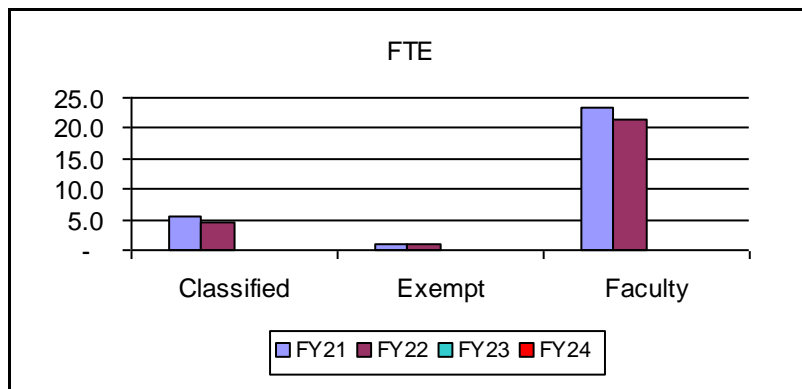
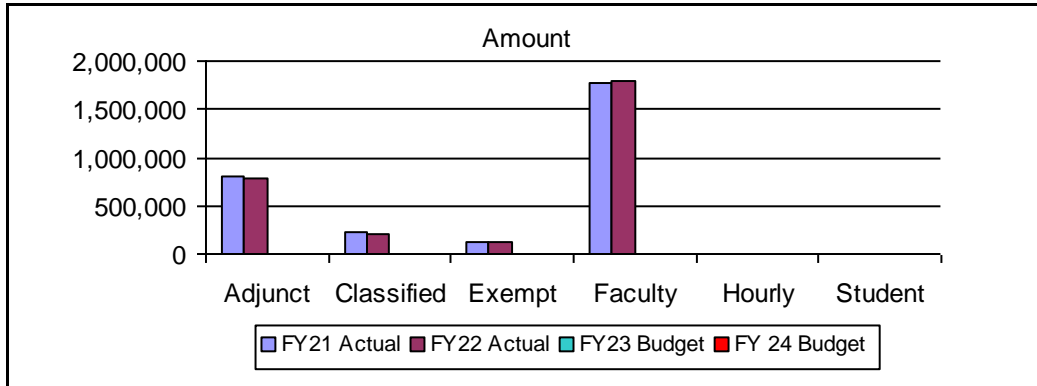
To educate individuals in preparation for work in a variety of careers, to provide opportunities for professionals to increase their skills, and to support students in continuing and transfer education.

Description:

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

BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
123,766	128,472	-	Exempt		-	-	-
233,380	207,655	-	Classified		-	-	-
5,653	-	-	Hourly		-	-	-
1,780,451	1,787,930	-	Faculty		-	-	-
795,093	774,779	-	Adjunct		-	-	-
-	2,207	-	Student		-	-	-
1,444,059	1,388,713	-	Fringe Benefits		-	-	-
4,382,403	4,289,757	-	Category Total		-	-	-
51,147	75,779	-	Materials and Services		-	-	-
51,147	75,779	-	Category Total		-	-	-
-	-	-	Capital		-	-	-
-	-	-	Category Total		-	-	-
4,433,549	4,365,536	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

Regional Education and Academic Development

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

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

Purpose:

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

Description:

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

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

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

- Athletics

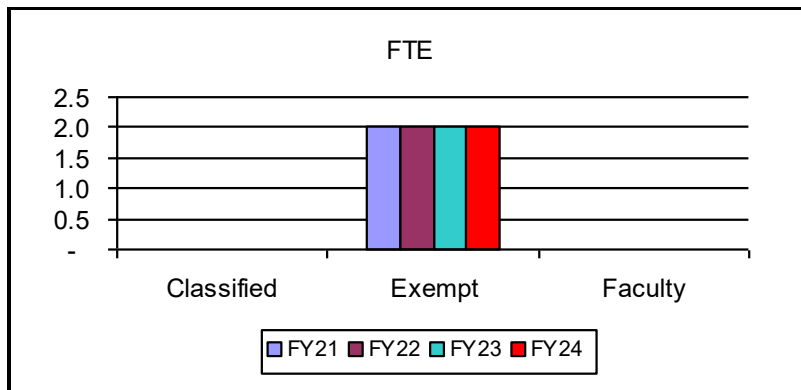
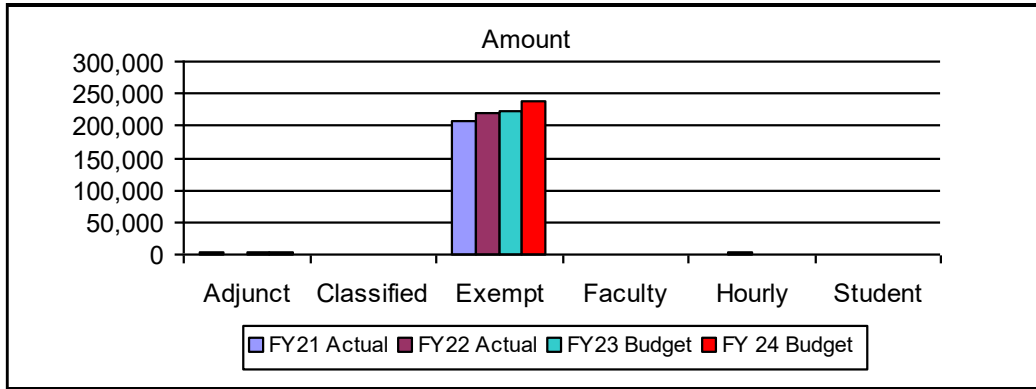
The Athletics department budget is included in the Other Funds section of the budget document within the Universal Fee Fund.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$5,000

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
205,679	219,144	222,180	Exempt	2.00	239,025	239,025	239,040
-	-	-	Classified		-	-	-
-	1,820	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
4,014	-	2,532	Adjunct		2,532	2,532	2,532
-	-	-	Student		-	-	-
107,365	111,666	113,845	Fringe Benefits		121,560	121,560	121,566
317,057	332,630	338,557	<i>Category Total</i>		363,117	363,117	363,138
8,790	8,706	30,861	Materials and Services		25,861	25,861	25,861
8,790	8,706	30,861	<i>Category Total</i>		25,861	25,861	25,861
-	-	312	Capital		312	312	312
-	-	312	<i>Category Total</i>		312	312	312
325,847	341,336	369,730	Department Total	2.00	389,290	389,290	389,311



EDUCATION, LANGUAGES AND SOCIAL SCIENCES

Purpose:

To prepare students for transfer, and encourage students to think critically, to engage in active inquiry, to find ways to contribute solutions to a complex world, and to engage in diverse perspectives on the human experience. Transferable coursework in these departments meets the core requirements for the AAOT and Major Transfer Maps and provides key support for transfer and articulation agreements.

Description:

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

Education: Offers the statewide Major Transfer Map associate degree, a two-year AAOT degree in Elementary Education, before transferring to a university for completion. Provides transferable coursework that builds towards other Teacher Education degrees; provides a bilingual pathway for Spanish-speaking students

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

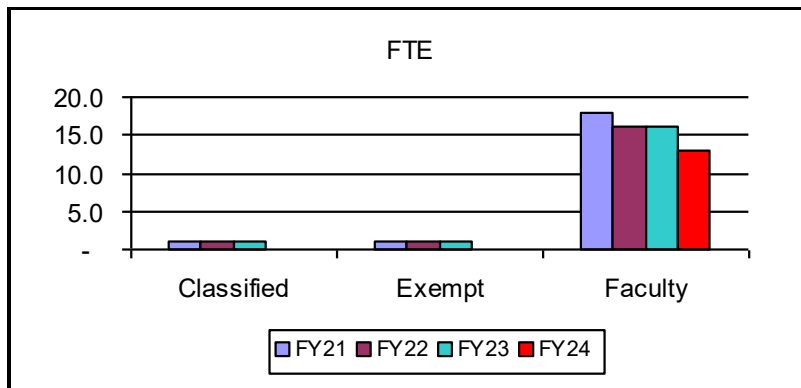
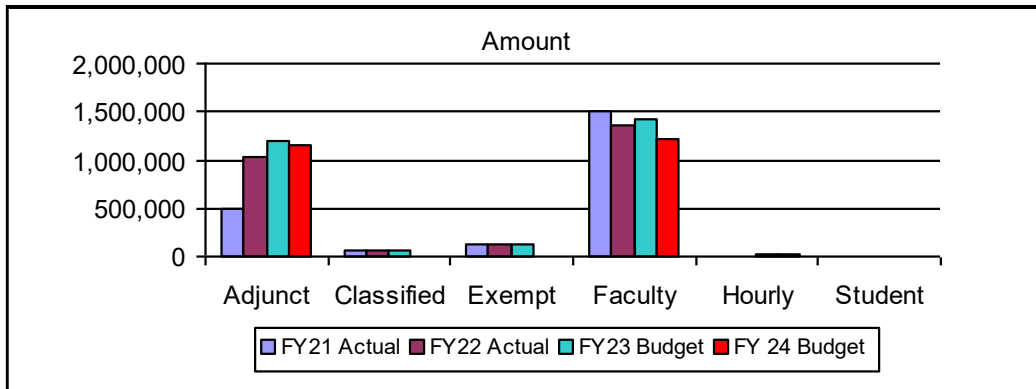
Social Sciences: Develop knowledge and experience to appreciate the diverse world and apply analytical skills to social phenomena in order to understand human behavior through coursework in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Sociology and Women's Studies. Social Science coursework facilitates transfer degrees and certificates, and offers statewide Major Transfer Maps in Psychology and Sociology..

2023-24 Budget Adjustments:

- Reduce Adjunct by \$31,888 inclusive of fringe benefits
- Reduce Materials and Services by \$15,000
- Eliminate vacant 1.0 FTE (Faculty Psychology Instructor) position
- Eliminate vacant 1.0 FTE (Faculty Economics Instructor) position
- Eliminate vacant 1.0 FTE (Classified Department Technician II) position
- Reduce 1.0 FTE (Faculty Anthropology Instructor) position
- Reduce 1.0 FTE (Exempt Dean Education, Languages, and Social Sciences) position

EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
121,344	125,952	125,952	Exempt		-	-	-
52,661	54,672	54,672	Classified		26,818	26,818	-
1,016	953	15,386	Hourly		15,386	15,386	15,386
1,500,547	1,360,143	1,417,942	Faculty	13.00	1,212,948	1,212,948	1,212,968
501,697	1,037,078	1,187,826	Adjunct		1,162,826	1,162,826	1,162,826
10,120	7,689	-	Student		-	-	-
1,007,775	1,112,763	1,208,088	Fringe Benefits		1,011,780	1,011,780	992,735
3,195,160	3,699,248	4,009,866	<i>Category Total</i>		3,429,758	3,429,758	3,383,915
14,286	17,925	97,214	Materials and Services		82,214	82,214	82,214
14,286	17,925	97,214	<i>Category Total</i>		82,214	82,214	82,214
3,209,446	3,717,173	4,107,080	Department Total	13.00	3,511,972	3,511,972	3,466,129



HEALTH AND HUMAN PERFORMANCE

Purpose:

To bridge the gap between science and the understanding of healthy living and human performance. Looking at both the individual and the community, the focus of Health and Human Performance (HHP) is to provide applied student-centered education resulting in professionals who address public health and human performance issues and promote active and healthy living. HHP encourages lifelong learning and enrichment by providing educational and active physical training that meet the needs of educational and career majors in Health Promotion, Exercise Science, and Public Health. It also meets core general education and transfer degree requirements for multiple academic programs.

Description:

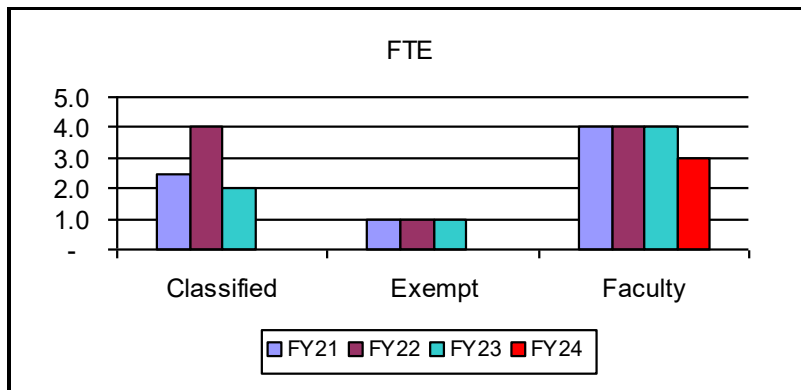
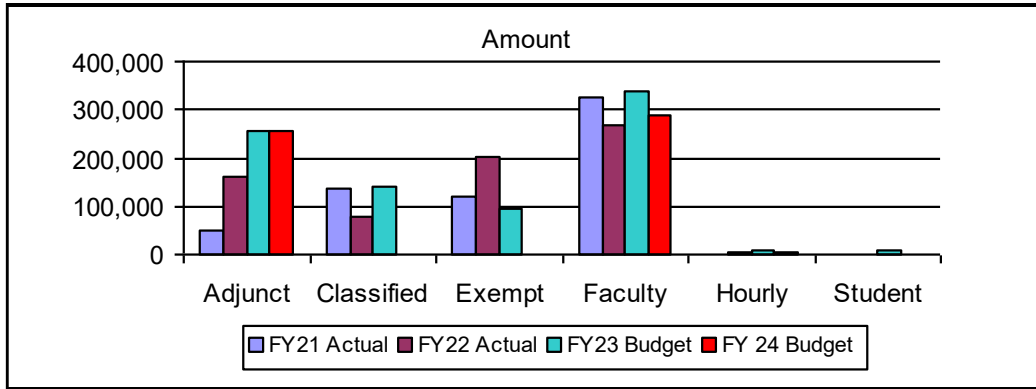
Offers a comprehensive curriculum in Health Education and Physical Education for general students, career and technical programs, and preparation for health studies, exercise science, health education, community health, and human performance majors. HHP provides key support for transfer and articulation agreements that align with completion goals through their teaching, learning and wellness programs.

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Health and Human Performance) position

HEALTH AND HUMAN PERFORMANCE

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
117,788	203,250	95,880	Exempt		91,590	91,590	-
138,025	77,487	139,452	Classified		53,636	53,636	-
-	5,901	8,720	Hourly		8,720	8,720	2,720
325,321	268,961	337,839	Faculty	3.00	287,786	287,786	287,791
49,409	161,777	256,750	Adjunct		256,750	256,750	256,750
-	-	9,601	Student		9,601	9,601	1,601
321,014	320,222	380,182	Fringe Benefits		299,818	299,818	228,466
951,557	1,037,597	1,228,424	<i>Category Total</i>		1,007,901	1,007,901	777,328
27,489	37,160	44,478	Materials and Services		44,478	44,478	23,418
27,489	37,160	44,478	<i>Category Total</i>		44,478	44,478	23,418
7,787	-	-	Capital		-	-	-
7,787	-	-	<i>Category Total</i>		-	-	-
986,832	1,074,758	1,272,902	Department Total	3.00	1,052,379	1,052,379	800,746



LIBERAL ARTS

Purpose:

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

Description:

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

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

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

English/Writing: Offers courses in English, Film Arts, 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.

Art: 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.

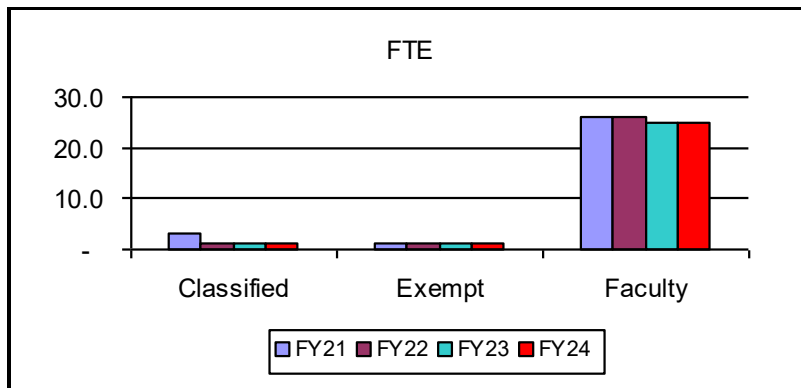
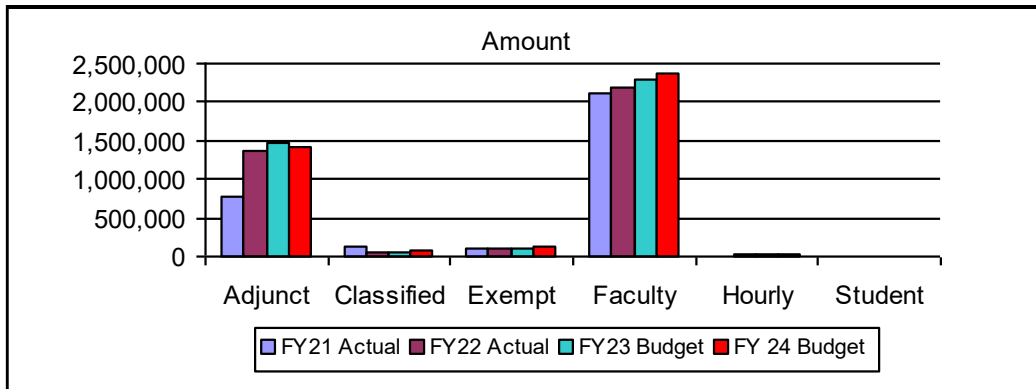
Music: Offers a comprehensive range of foundational courses and ensembles in music as well as applied lessons in a wide range of instruments, including voice and piano.

2023-24 Budget Adjustments:

- Reduce Adjunct by \$54,208 inclusive of fringe benefits
- Reduce Materials and Services by \$8,000

LIBERAL ARTS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
105,464	114,120	114,120	Exempt	1.00	129,071	129,071	129,072
125,617	55,264	56,232	Classified	1.00	64,517	64,517	64,518
1,234	24,820	14,828	Hourly		14,828	14,828	14,828
2,114,766	2,193,765	2,285,235	Faculty	25.00	2,364,884	2,364,884	2,368,609
771,106	1,358,616	1,457,277	Adjunct		1,414,777	1,414,777	1,414,777
-	-	3,358	Student		3,358	3,358	3,358
1,561,524	1,690,351	1,741,270	Fringe Benefits		1,795,533	1,795,533	1,796,789
4,679,711	5,436,937	5,672,320	<i>Category Total</i>		5,786,968	5,786,968	5,791,951
58,704	33,326	98,949	Materials and Services		90,949	90,949	90,949
58,704	33,326	98,949	<i>Category Total</i>		90,949	90,949	90,949
4,738,414	5,470,263	5,771,269	Department Total	27.00	5,877,917	5,877,917	5,882,900



LIFE AND PHYSICAL SCIENCE

Purpose:

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

Description:

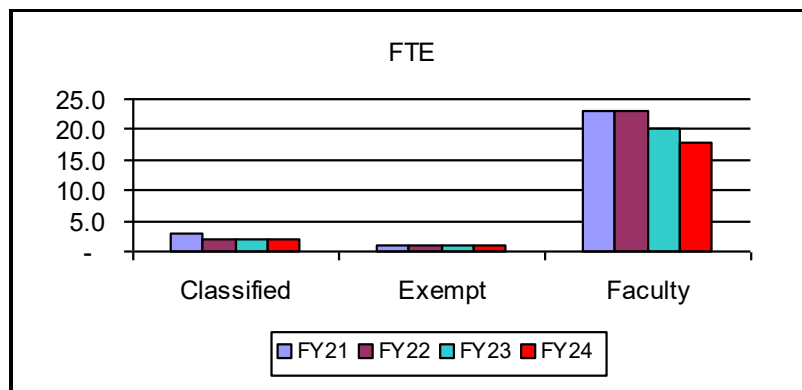
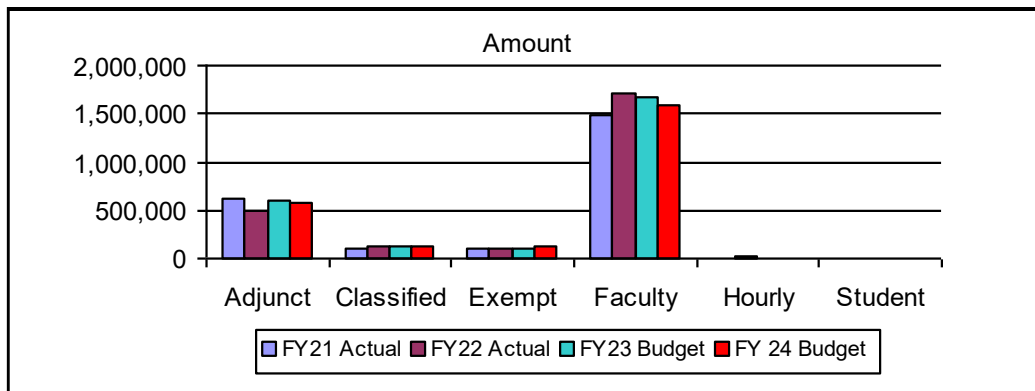
This department comprises a community of instructors who offer high-quality instruction in a supportive learning environment. The courses offered establish foundational knowledge in the areas of Biology, Chemistry, Geology, General Science and Physics. Instructors challenge students to engage in science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

2023-24 Budget Adjustments:

- Reduce Adjunct by \$12,755 inclusive of fringe benefits
- Reduce Materials and Services by \$5,000
- Reduce 1.0 FTE (Faculty Physics Instructor) position
- Eliminate vacant 1.0 FTE (Faculty Life Science Instructor) position

LIFE AND PHYSICAL SCIENCE

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
99,214	107,340	107,340	Exempt	1.00	122,265	122,265	122,268
109,380	115,860	115,860	Classified	2.00	128,934	128,934	128,940
-	13,915	4,272	Hourly		4,272	4,272	4,272
1,475,458	1,713,541	1,673,551	Faculty	18.00	1,605,555	1,605,555	1,590,005
624,544	502,373	595,211	Adjunct		585,211	585,211	585,211
-	-	6,806	Student		6,806	6,806	6,806
1,170,644	1,195,871	1,202,551	Fringe Benefits		1,168,399	1,168,399	1,163,188
3,479,240	3,648,900	3,705,591	<i>Category Total</i>		3,621,442	3,621,442	3,600,690
67,018	64,600	124,529	Materials and Services		124,082	124,082	124,082
67,018	64,600	124,529	<i>Category Total</i>		124,082	124,082	124,082
3,546,257	3,713,499	3,830,120	Department Total	21.00	3,745,524	3,745,524	3,724,772



MATH, ENGINEERING AND COMPUTER SCIENCE

Purpose:

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

Description:

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

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

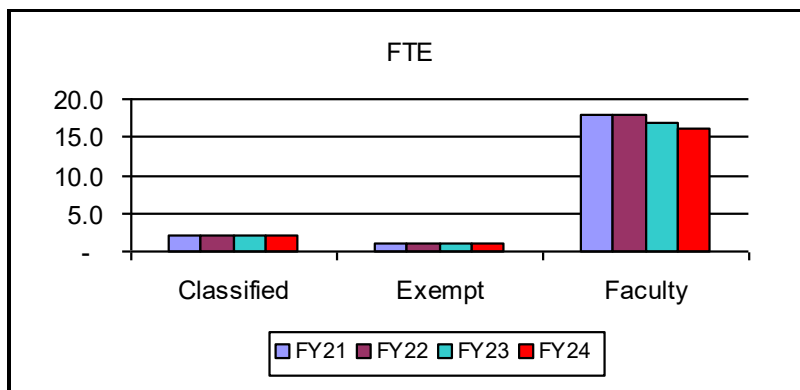
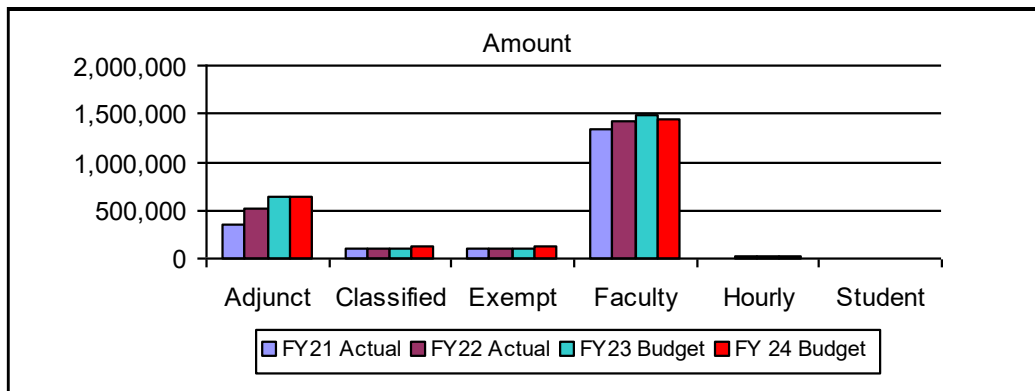
Computer Science: Offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining curricula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

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Faculty Mathematics Instructor) position
- Reduce 1.0 FTE (Classified Department Technician II) position
- Add 1.0 FTE (Classified Department Specialist) position

MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
95,126	102,960	102,960	Exempt	1.00	117,014	117,014	117,024
105,033	111,352	112,176	Classified	2.00	92,233	92,233	119,060
-	12,741	17,515	Hourly		17,515	17,515	17,515
1,336,275	1,428,784	1,478,235	Faculty	16.00	1,438,104	1,438,104	1,438,127
360,325	525,084	632,883	Adjunct		632,883	632,883	632,883
-	-	4,436	Student		4,436	4,436	4,436
987,705	1,059,907	1,128,813	Fringe Benefits		1,104,245	1,104,245	1,123,316
2,884,463	3,240,827	3,477,018	<i>Category Total</i>		3,406,430	3,406,430	3,452,361
15,860	19,237	35,834	Materials and Services		35,834	35,834	35,834
15,860	19,237	35,834	<i>Category Total</i>		35,834	35,834	35,834
2,900,324	3,260,064	3,512,852	Department Total	19.00	3,442,264	3,442,264	3,488,195



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
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- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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- Health and Human Performance
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- Math, Engineering and Computer Science

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- Agricultural Sciences and Technology
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus, YVC CTE and Wine Studies

Student Affairs

Student Services

- Student Services Administration
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- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

Purpose:

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

Description:

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

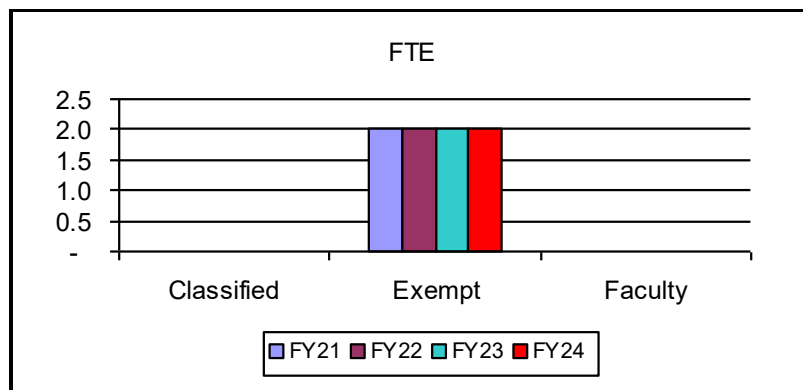
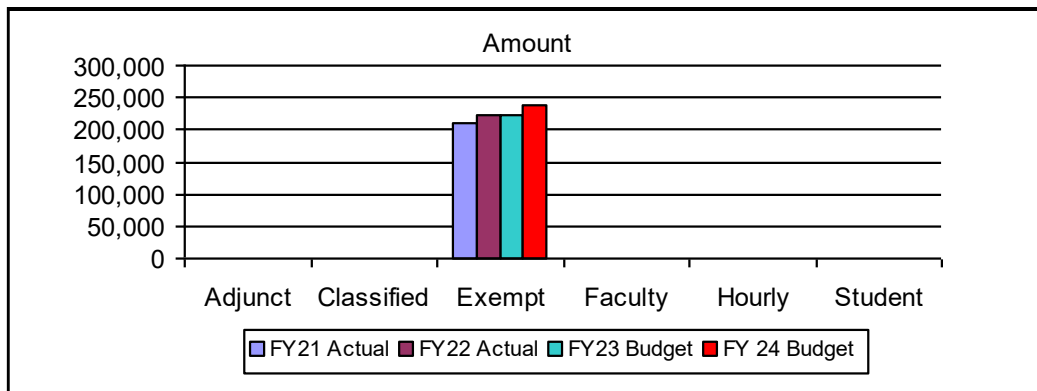
- Academic Development
- Agricultural Sciences and Technology
- Polk, Eola Wine Studies, and Woodburn Centers
- Yamhill Valley Campus
- High School Partnerships
- Corrections Education (Oregon State Penitentiary, Oregon State Correctional Institution, and Santiam Correctional Institution, and College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

2023-24 Budget Adjustments:

- None

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
208,806	222,504	222,504	Exempt	2.00	239,025	239,025	239,040
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
303	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
106,483	111,509	113,265	Fringe Benefits		120,862	120,862	120,868
315,592	334,013	335,769	<i>Category Total</i>		359,887	359,887	359,908
5,363	22,298	30,157	Materials and Services		30,157	30,157	30,157
5,363	22,298	30,157	<i>Category Total</i>		30,157	30,157	30,157
-	-	312	Capital		312	312	312
-	-	312	<i>Category Total</i>		312	312	312
320,955	356,310	366,238	Department Total	2.00	390,356	390,356	390,377



ACADEMIC DEVELOPMENT

Purpose:

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

Description:

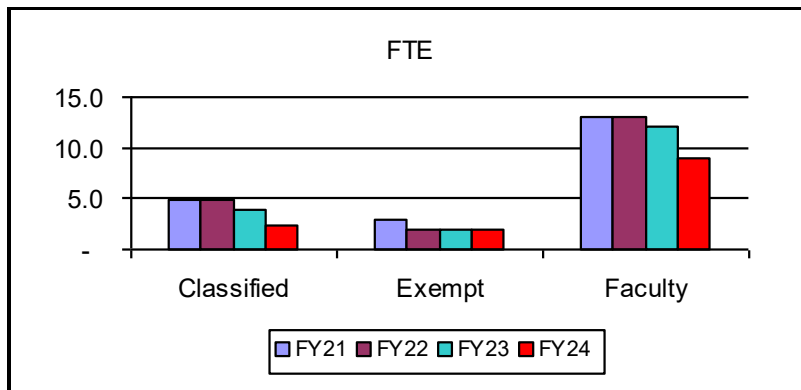
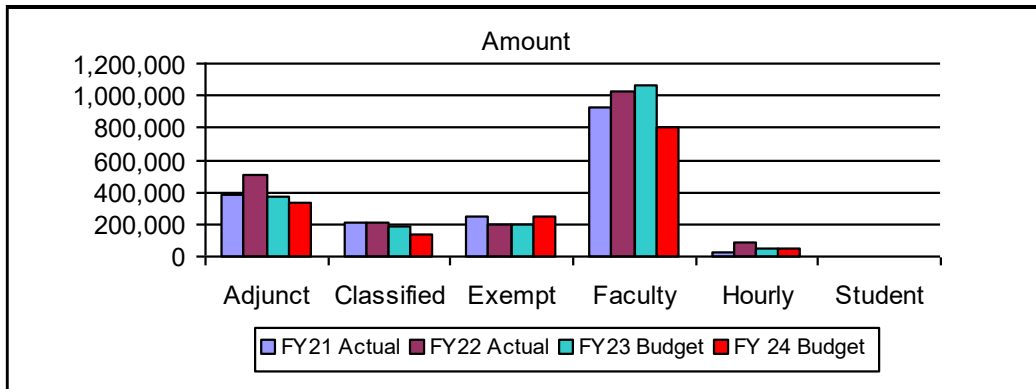
The Academic Development department is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources and includes the following: Adult Basic Education (ABE)/General Education Development (GED), High School Equivalency Program (HEP), English for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

2023-24 Budget Adjustments:

- Reduce 2.0 FTE (Faculty Reading/Study Skills Instructor) position
- Reduce 1.0 FTE (Faculty Developmental Writing Instructor) position
- Eliminate vacant 1.0 FTE (Classified Instructional Specialist 10 Month) position
- Move 0.20 FTE (Classified Student Services Specialist) position from General Fund to Self-Support funding
- Move 0.20 FTE (Classified Instructional Specialist) position from General Fund to Grant funding

ACADEMIC DEVELOPMENT

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
247,064	203,172	203,172	Exempt	2.00	243,393	243,393	243,396
214,814	204,980	185,117	Classified	2.30	135,421	135,421	134,545
28,088	80,905	52,696	Hourly		52,696	52,696	46,941
924,402	1,021,422	1,066,979	Faculty	9.00	805,079	805,079	802,544
377,332	508,180	370,616	Adjunct		370,616	370,616	330,371
1,568	526	4,248	Student		4,248	4,248	4,248
881,842	958,587	946,708	Fringe Benefits		781,099	781,099	767,397
2,675,111	2,977,772	2,829,536	<i>Category Total</i>		2,392,552	2,392,552	2,329,442
32,013	51,253	84,079	Materials and Services		84,079	84,079	84,079
32,013	51,253	84,079	<i>Category Total</i>		84,079	84,079	84,079
2,707,124	3,029,024	2,913,615	Department Total	13.30	2,476,631	2,476,631	2,413,521



AGRICULTURAL SCIENCES AND TECHNOLOGY

Purpose:

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

Description:

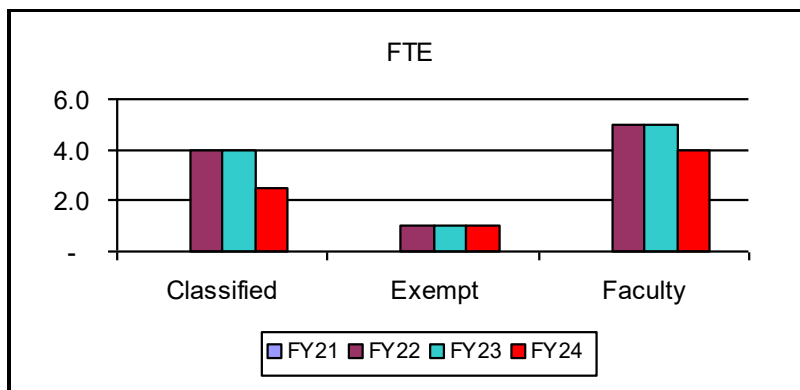
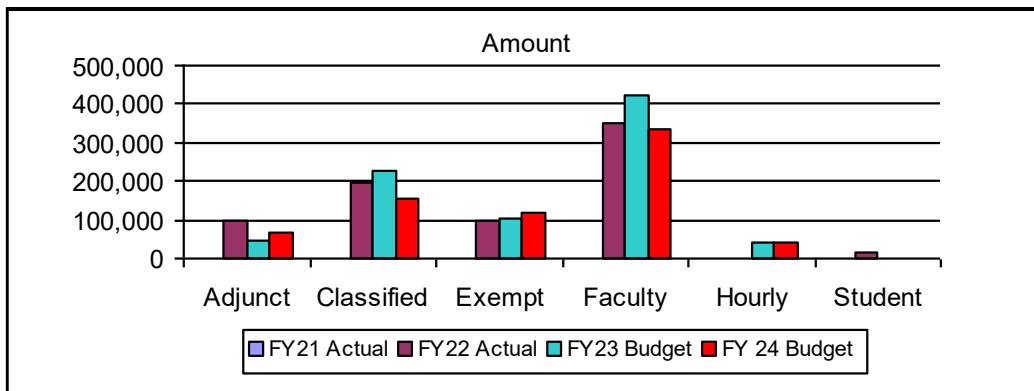
The Agriculture Science and Technology Department consists of several programs focused on serving the Agriculture Industry in the Mid Willamette Valley. These programs include credit degree programs in Horticulture and Electronics, along with non credit programs in Agribusiness and Agriculture workforce development. These programs are supported by both general funded positions and grant funded staff. The department has strong industry ties in the Nursery/Greenhouse industry, Technology sector, the broader agriculture industry including irrigation companies, grass seed producers, and specialty crop producers. The department has established strong k-12 connections with local high school agriculture programs and partners with the Oregon FFA to host several local and state FFA Career Development Events. The newest program in the department is the first Bachelor of Applied Science Degree in the State of Oregon in Leadership and Management. This new degree is recruiting its first cohort to start in the fall of 2023. This new program provides a pathway for every AAS degree offered at the college to obtain a Bachelor's Degree and raise their career trajectory.

2023-24 Budget Adjustments:

- Reduce 1.0 FTE (Faculty Instructor Farm Business Management Instructor) position
- Reduce 1.0 FTE (Classified Instructional Specialist) position
- Reduce Materials and Services by \$16,617
- Reduce Adjunct by \$3,961 inclusive of fringe benefits
- Reduce Hourly by \$2,630 inclusive of fringe benefits

AGRICULTURAL SCIENCES AND TECHNOLOGY

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	100,230	102,960	Exempt	1.00	117,014	117,014	117,024
-	194,103	224,766	Classified	2.50	155,860	155,860	155,874
-	-	43,049	Hourly		40,953	40,953	40,953
-	349,183	422,580	Faculty	4.00	333,669	333,669	333,232
-	96,483	46,393	Adjunct		43,288	43,288	68,288
-	13,221	1,983	Student		1,983	1,983	1,983
-	383,950	467,850	Fringe Benefits		377,134	377,134	383,884
-	1,137,169	1,309,581	<i>Category Total</i>		1,069,901	1,069,901	1,101,238
-	69,214	84,669	Materials and Services		68,052	68,052	68,052
-	69,214	84,669	<i>Category Total</i>		68,052	68,052	68,052
-	1,206,384	1,394,250	Department Total	7.50	1,137,953	1,137,953	1,169,290



HIGH SCHOOL PARTNERSHIPS

Purpose:

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

Description:

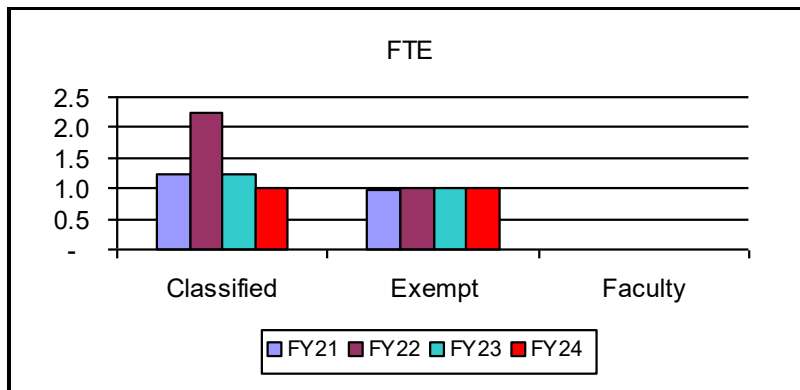
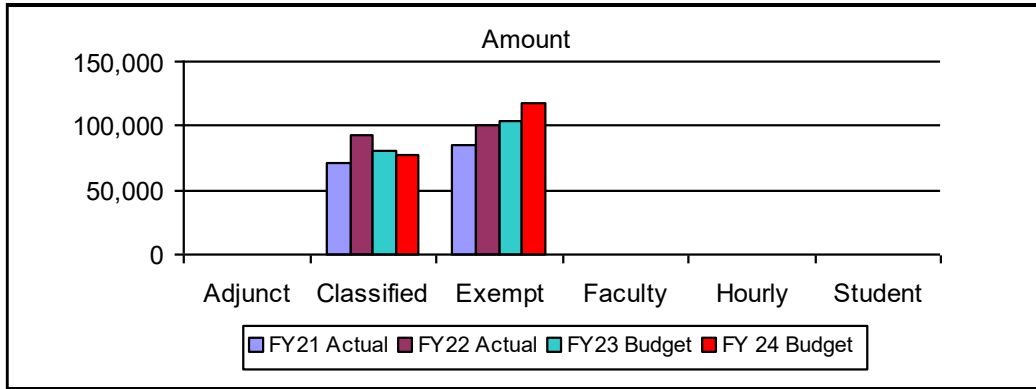
As part of a K-20 educational continuum, High School Partnerships (HSP) provides oversight for programs delivering a bridge from high school to college or the workforce. Programs include Roberts at Chemeketa (HS), GED Options, College Credit Now (CCN), Early College, Extended Campus, Expanded Options,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

2023-24 Budget Adjustments:

- Move 0.25 FTE (Classified Student Services Specialist 11 Months) position from General Fund to Self-Supporting Services Fund

HIGH SCHOOL PARTNERSHIPS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
85,808	101,078	102,960	Exempt	1.00	117,014	117,014	117,024
70,648	93,346	80,610	Classified	1.00	76,705	76,705	78,027
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
91,961	113,088	105,020	Fringe Benefits		105,444	105,444	105,889
248,417	307,512	288,590	<i>Category Total</i>		299,163	299,163	300,940
-	-	200	Materials and Services		200	200	200
-	-	200	<i>Category Total</i>		200	200	200
248,417	307,512	288,790	Department Total	2.00	299,363	299,363	301,140



POLK CENTER

Purpose:

To provide access to courses for college transfer, academic development, 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:

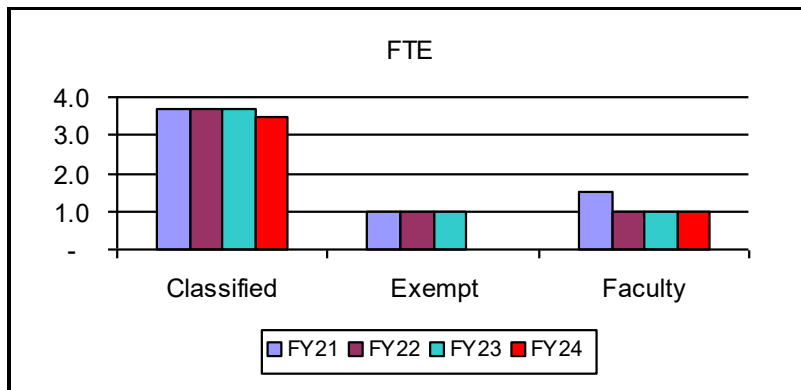
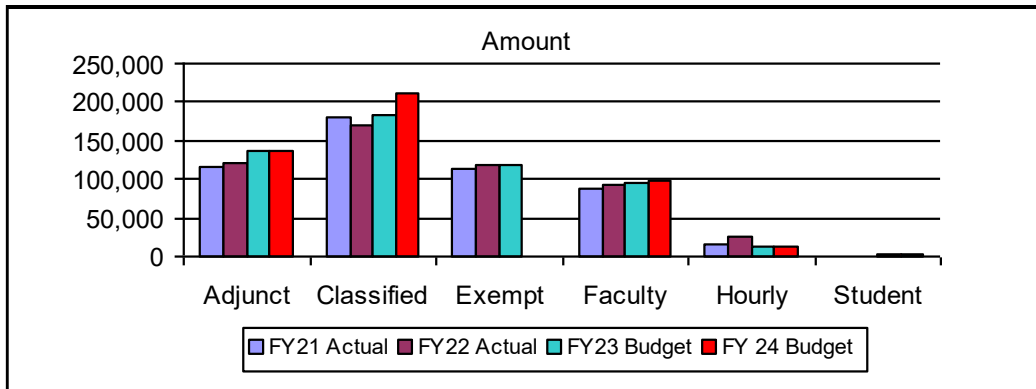
Polk Center is located adjacent to the Dallas High School campus and serves Polk County residents. The Center provides a range of instructional offerings, including lower-division collegiate transfer, academic development, and building inspection technology courses, and a limited number of community education classes. On-site student support services include 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 Center partners include local schools, workforce development providers, chambers of commerce, community organizations, and state and local service agencies.

2023-24 Budget Adjustments:

- Reduce 1.0 FTE (Exempt Polk Center Director) position

POLK CENTER

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
113,321	117,576	117,576	Exempt		-	-	-
180,244	169,195	183,257	Classified	3.50	189,634	189,634	211,844
14,996	26,015	14,075	Hourly		14,075	14,075	14,075
88,588	93,690	95,565	Faculty	1.00	97,476	97,476	97,478
116,648	122,422	136,040	Adjunct		136,040	136,040	136,040
-	-	1,699	Student		1,699	1,699	1,699
266,259	255,926	283,571	Fringe Benefits		232,086	232,086	235,515
780,056	784,824	831,783	<i>Category Total</i>		671,010	671,010	696,651
19,321	34,707	45,572	Materials and Services		45,572	45,572	45,572
19,321	34,707	45,572	<i>Category Total</i>		45,572	45,572	45,572
799,377	819,531	877,355	Department Total	4.50	716,582	716,582	742,223



WOODBURN CENTER

Purpose:

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

Description:

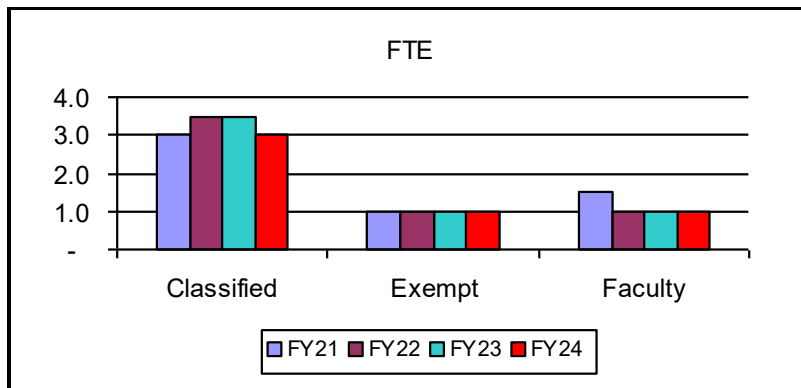
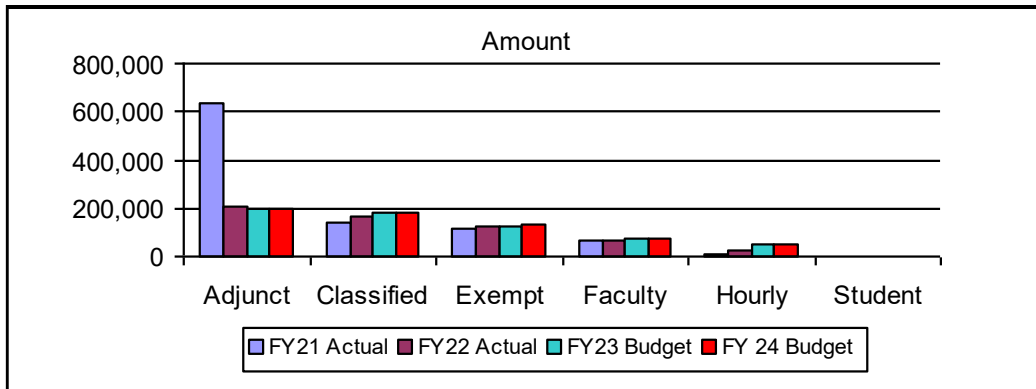
The Woodburn Center is located in downtown Woodburn. Serving the North Marion County area, the Woodburn Center offers students the opportunity to most of the requirements to complete the Associate of Arts Oregon Transfer Degree and meet prerequisite requirements for other programs without commuting to the main campus in Salem. Transfer level classes include math, writing, science, communication, history, philosophy, business, computer science, art, education and much more. The Woodburn Center offers day, evening, and weekend courses. This welcoming and inclusive center offers the ideal academic environment for first-generation college students, returning students, veterans, and working families. The bilingual bicultural (English/Spanish) staff provide a variety of support services and activities for current and prospective students including technical assistance during the admissions and registration process, placement and GED testing, financial aid information, tutoring, open computer labs for homework and research, individualized counseling and advising, accessibility services, and social and cultural activities to meet the needs of all students. This location also partners with High School Partnerships to provide GED and Early College classes. The Woodburn Center collaborates with the Woodburn Chamber of Commerce, area schools, and a wide array of agencies and nonprofit organizations to provide community resources, services for employment readiness, continuing education, and English language acquisition.

2023-24 Budget Adjustments:

- Eliminate vacant 0.5 FTE (Classified Student Services Specialist) position

WOODBURN CENTER

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
118,339	122,808	122,808	Exempt	1.00	128,375	128,375	128,376
137,589	166,529	181,392	Classified	3.00	179,620	179,620	179,629
5,153	28,583	51,462	Hourly		51,462	51,462	51,462
62,896	69,290	73,621	Faculty	1.00	78,222	78,222	78,222
631,909	205,355	196,708	Adjunct		196,708	196,708	196,708
-	-	-	Student		-	-	-
382,727	275,045	279,792	Fringe Benefits		277,678	277,678	277,683
1,338,613	867,610	905,783	<i>Category Total</i>		912,065	912,065	912,080
26,224	26,258	45,512	Materials and Services		45,512	45,512	45,512
26,224	26,258	45,512	<i>Category Total</i>		45,512	45,512	45,512
1,364,837	893,868	951,295	Department Total	5.00	957,577	957,577	957,592



YAMHILL VALLEY CAMPUS, YVC CTE AND WINE STUDIES

For Fiscal Year 2023-24, the department changed names from Yamhill Valley Campus and Wine Studies.

Purpose:

Our mission is to bring forth opportunities for Yamhill County residents to further their education, whether it be through college transfer, pre-college education, career technical training, or community education. We aim to provide the necessary resources and support to both our faculty and students, ensuring their success and well-being in our service district. Additionally, our goal is to equip students with the skills and knowledge required for thriving careers within our service district.

Description:

Yamhill Valley Campus: A full-service campus accredited by the Northwest Commission on Colleges and Universities, Yamhill Valley Campus (YVC) provides full academic instruction and student support services. Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree at the Yamhill Valley Campus within two years along with degrees and certificates in Speech Language Pathology Assistant, Medical Assisting, Basic Nursing Assisting and Commercial Truck Driving. The student support services include: advising and counseling, testing, a digital library, tutoring services, internship placement, 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.

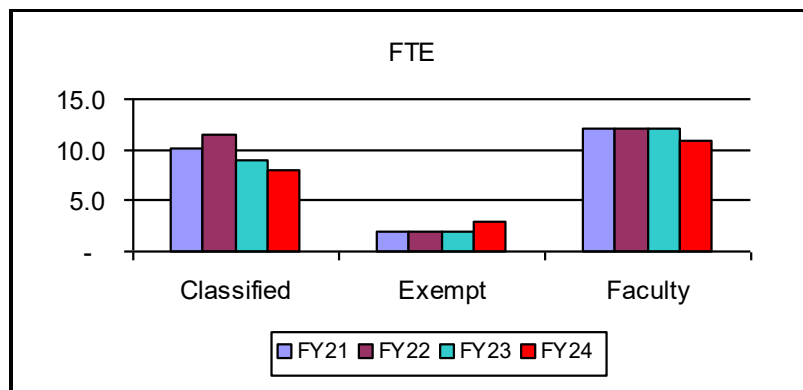
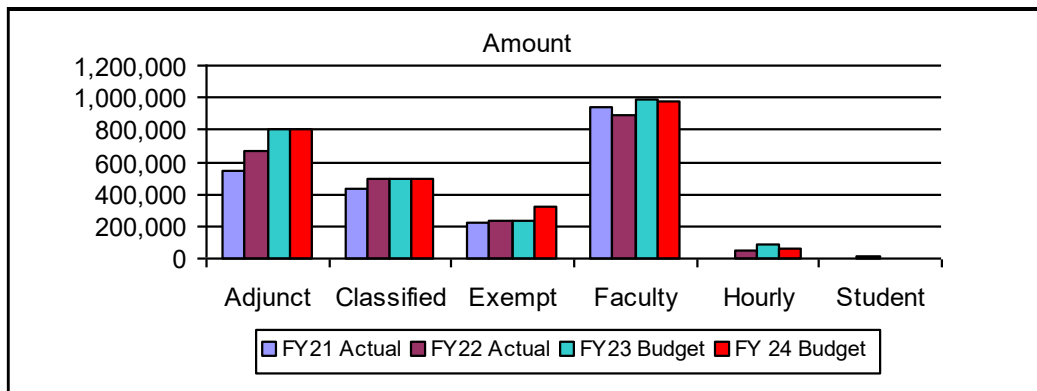
Chemeketa Eola offers associate degrees in Hospitality and Tourism Management, Vineyard Management, and Winemaking. Additionally, they offer a certificate in Vineyard Operations and Wine Hospitality Operations in conjunction with Hospitality and Tourism Management (HTM). The courses aim to equip students with both technical knowledge and practical skills for successful careers in the wine industry. They also offer short-term training and workshops on current issues.

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Faculty Psychology Instructor) position
- Increase from 172 day to 192 day (Faculty Vineyard Management Instructor) position
- Move \$43,066 in funding from the General Fund to the Universal Fee Fund

YAMHILL VALLEY CAMPUS, YVC CTE AND WINE STUDIES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
222,114	239,823	239,688	Exempt	3.00	324,777	324,777	324,780
428,071	500,324	500,349	Classified	8.00	494,271	494,271	489,113
-	47,886	91,847	Hourly		57,545	57,545	57,545
941,234	885,540	985,000	Faculty	11.00	975,094	975,094	975,106
544,924	661,876	804,775	Adjunct		804,775	804,775	804,775
180	13,849	-	Student		-	-	-
1,066,160	1,083,863	1,243,673	Fringe Benefits		1,261,505	1,261,505	1,259,784
3,202,683	3,433,161	3,865,332	<i>Category Total</i>		3,917,967	3,917,967	3,911,103
84,886	146,555	167,541	Materials and Services		156,109	156,109	156,109
84,886	146,555	167,541	<i>Category Total</i>		156,109	156,109	156,109
3,287,568	3,579,716	4,032,873	Department Total	22.00	4,074,076	4,074,076	4,067,212



AGRICULTURAL SCIENCES

(History)

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

Purpose:

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

Description:

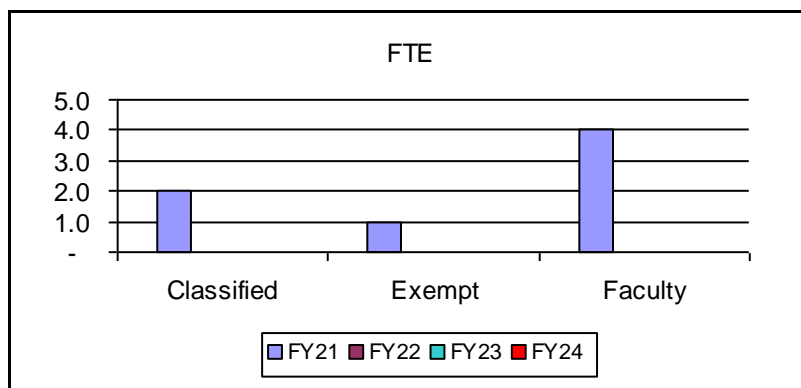
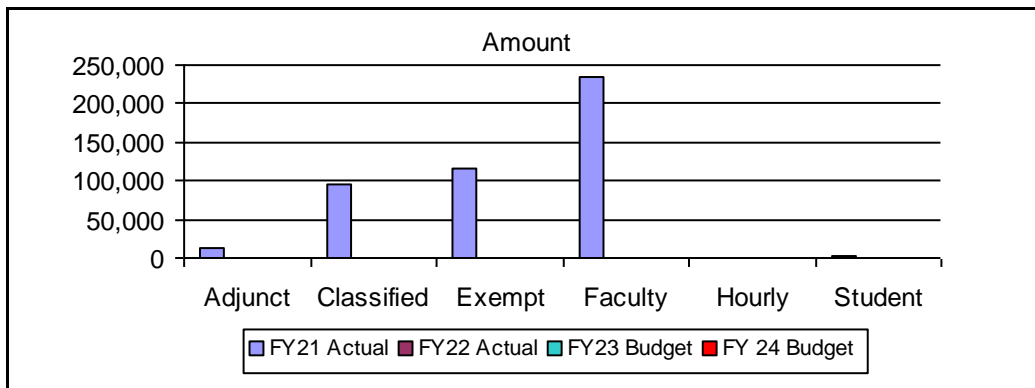
Community Agriculture: Focuses on training and certification in the pesticide area. The non-administrative portion of this program is located in the Other Funds section of the budget document under Self-Supporting Services. The General Fund administrative portion of this program is reflected in the department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

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

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

AGRICULTURAL SCIENCES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
116,618	-	-	Exempt		-	-	-
95,258	-	-	Classified		-	-	-
956	-	-	Hourly		-	-	-
234,095	-	-	Faculty		-	-	-
13,938	-	-	Adjunct		-	-	-
1,603	-	-	Student		-	-	-
227,106	-	-	Fringe Benefits		-	-	-
689,574	-	-	<i>Category Total</i>		-	-	-
41,650	-	-	Materials and Services		-	-	-
41,650	-	-	<i>Category Total</i>		-	-	-
3,417	-	-	Capital		-	-	-
3,417	-	-	<i>Category Total</i>		-	-	-
734,642	-	-	Department Total		-	-	-



COMMUNITY EDUCATION

(History)

For Fiscal Year 2021-22, this department was discontinued in the General Fund and some of the programs were moved to other parts of the college. This report was retained for historical purposes.

Purpose:

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

Description:

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

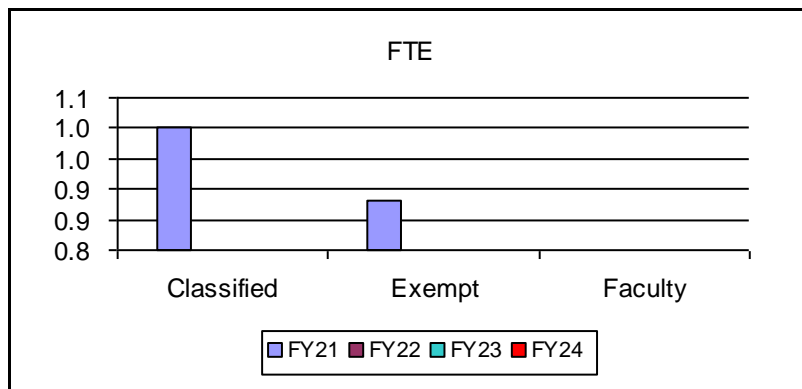
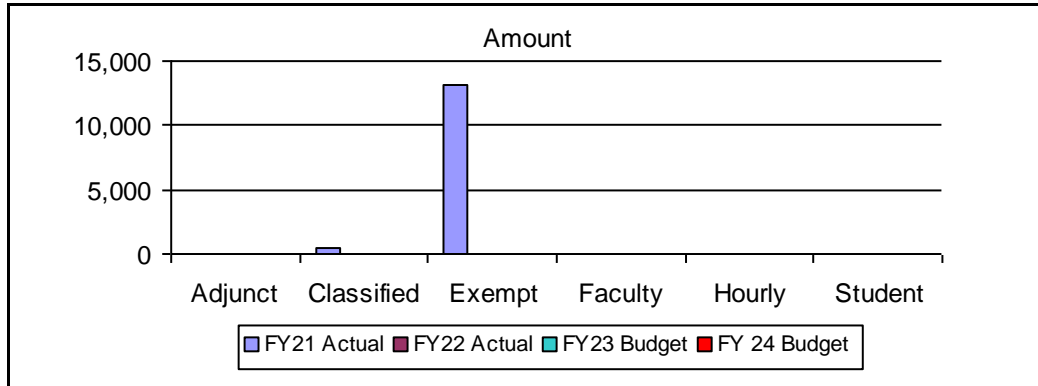
Community Education: Provides oversight and administration for non-credit learning opportunities across a wide range of subjects. Most of the course offerings in Community Education are not in the General Fund. The budgets for those courses are included in the Other Funds section of the budget document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

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

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

COMMUNITY EDUCATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
13,104	-	-	Exempt		-	-	-
403	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
12,512	-	-	Fringe Benefits		-	-	-
26,019	-	-	<i>Category Total</i>		-	-	-
1,689	-	-	Materials and Services		-	-	-
1,689	-	-	<i>Category Total</i>		-	-	-
27,709	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

STUDENT SERVICES ADMINISTRATION

For Fiscal Year 2023-24, the department changed names from the Vice President – Student Services Administration.

Purpose:

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

Description:

The Student Services division supports excellence in teaching, learning, and student success throughout the Chemeketa district. The Student Services division is composed of a variety of programs supported by general fund, grants and contracts. The Student Services division works in close conjunction with the Student Development and Learning Resources division also housed in Student Affairs. The Student Services division is comprised of the following areas:

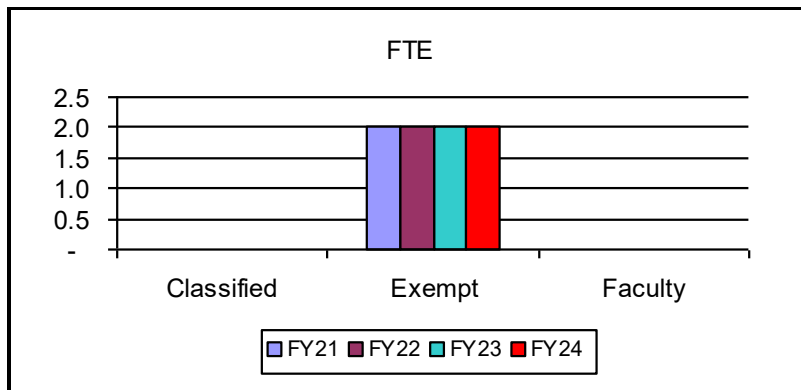
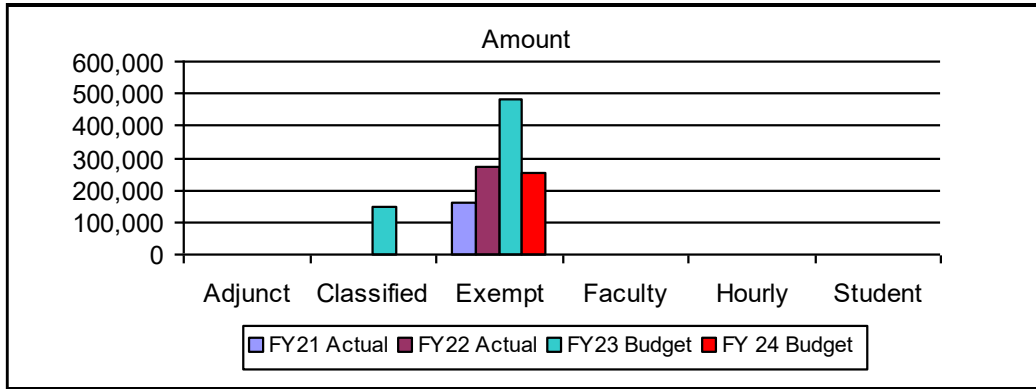
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Exempt Vice President of Student Affairs) position

STUDENT SERVICES ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
162,747	271,250	480,099	Exempt	2.00	236,501	236,501	251,424
-	-	150,695	Classified		-	-	-
877	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
66,495	123,965	218,784	Fringe Benefits		120,016	120,016	125,023
230,119	395,215	849,578	<i>Category Total</i>		356,517	356,517	376,447
31,574	203,732	654,535	Materials and Services		254,535	254,535	254,535
31,574	203,732	654,535	<i>Category Total</i>		254,535	254,535	254,535
-	130	-	Capital		-	-	-
-	130	-	<i>Category Total</i>		-	-	-
261,693	599,077	1,504,113	Department Total	2.00	611,052	611,052	630,982



ADVISING AND FIRST YEAR PROGRAMS

Purpose:

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

Description:

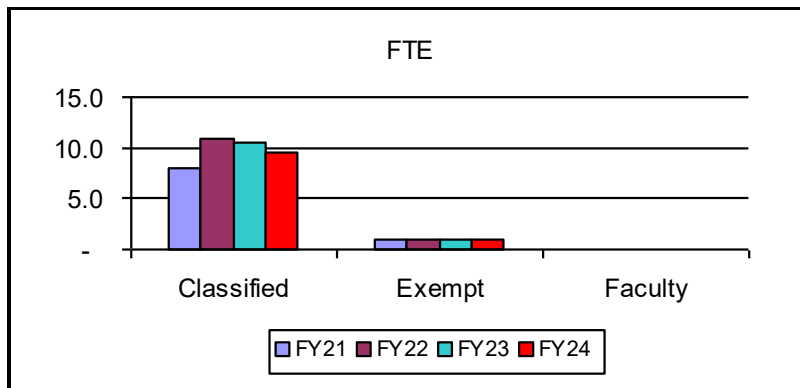
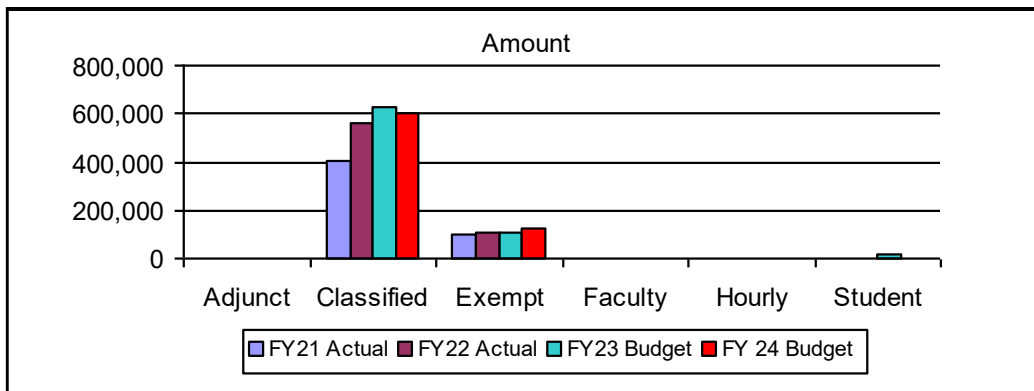
Advising and First Year Programs includes district wide academic advising, new student orientation, required academic advising for first year students, placement assessment, administration and coordination of First Year Programs courses including Creating College Success (FYE105), co-ordination of Chemeketa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

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$1,224
- Move \$26,283 in funding from the General Fund to the Universal Fee Fund
- Eliminate vacant 1.0 FTE (Classified Student Services Specialist) position

ADVISING AND FIRST YEAR PROGRAMS

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
100,643	109,176	109,176	Exempt	1.00	120,527	120,527	120,528
405,492	558,865	629,946	Classified	9.50	569,594	569,594	605,638
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	15,000	Student		-	-	-
318,263	433,348	471,079	Fringe Benefits		422,844	422,844	455,055
824,399	1,101,389	1,225,201	<i>Category Total</i>		1,112,965	1,112,965	1,181,221
24,977	7,568	23,665	Materials and Services		22,441	22,441	22,441
24,977	7,568	23,665	<i>Category Total</i>		22,441	22,441	22,441
849,376	1,108,956	1,248,866	Department Total	10.50	1,135,406	1,135,406	1,203,662



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.

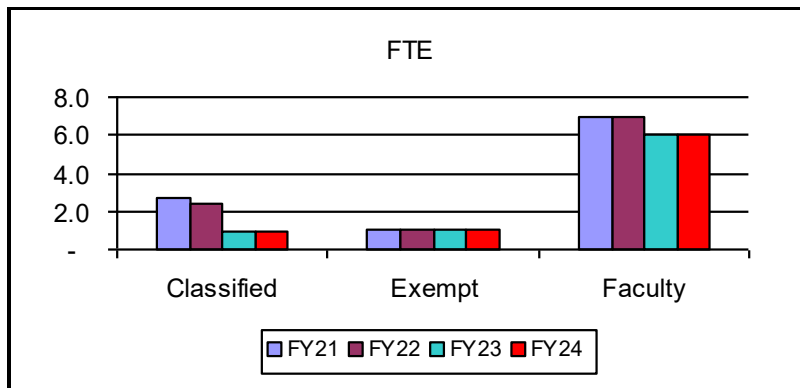
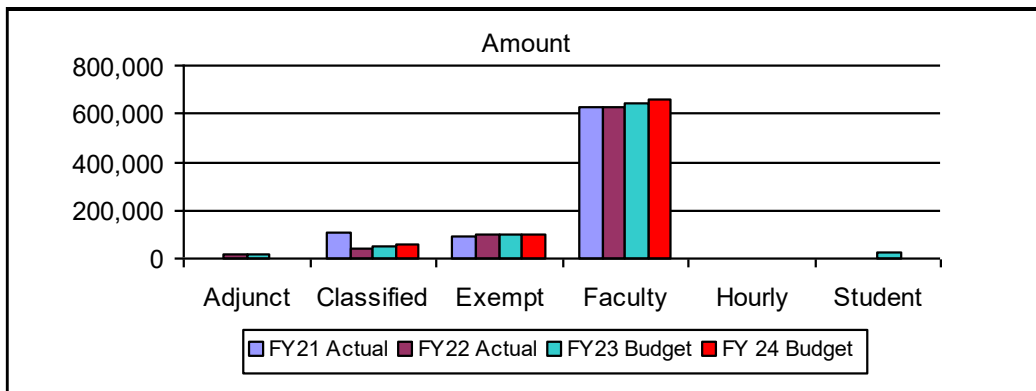
Career Services: Provides career services and coaching to students, faculty and employers. Services include classroom presentations, resume and cover letter writing/review, mock interviewing, job listings, online resources, and developing employer relations through fairs and recruitment opportunities.

2023-24 Budget Adjustments:

- Reduce Adjunct by \$16,138 inclusive of fringe benefits
- Reduce Materials and Services by \$20,875
- Move \$23,589 in funding from the General Fund to the Universal Fee Fund

COUNSELING AND CAREER SERVICES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
92,633	100,212	100,212	Exempt	1.00	114,150	114,150	96,420
103,102	38,202	47,291	Classified	0.90	53,867	53,867	53,870
-	-	-	Hourly		-	-	-
625,523	625,820	643,637	Faculty	6.00	586,375	586,375	662,192
-	19,371	12,653	Adjunct		-	-	-
-	710	21,731	Student		-	-	-
447,609	410,884	421,993	Fringe Benefits		412,229	412,229	431,716
1,268,866	1,195,199	1,247,517	<i>Category Total</i>		1,166,621	1,166,621	1,244,198
32,354	23,090	55,752	Materials and Services		34,877	34,877	34,877
32,354	23,090	55,752	<i>Category Total</i>		34,877	34,877	34,877
1,301,219	1,218,289	1,303,269	Department Total	7.90	1,201,498	1,201,498	1,279,075



FINANCIAL AID AND VETERANS SERVICES

Purpose:

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

Description:

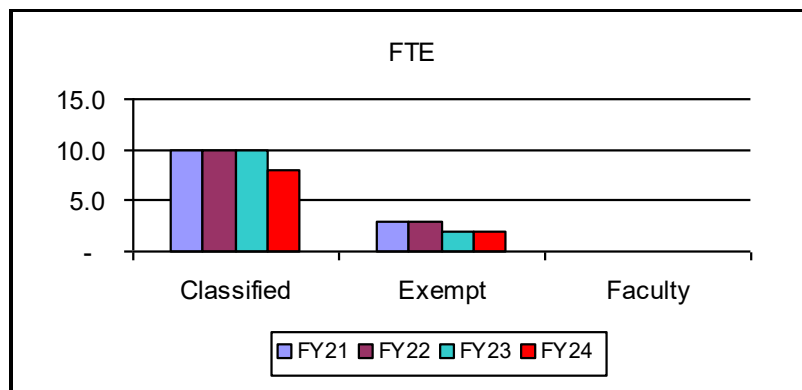
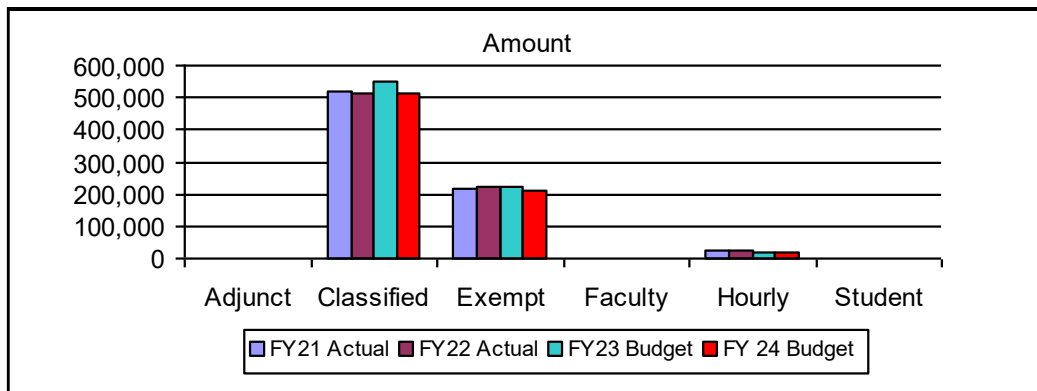
Obtains federal, state, and local financial aid funds for students in the form of grants, scholarships, loans, employment opportunities and Veteran Education Benefits, disseminates information about financial aid opportunities and processes, and distributes financial aid funds to students across the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

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Classified Student Services Specialist) position
- Eliminate vacant 1.0 FTE (Classified Student Services Technician) position
- Reduce Materials and Services by \$8,380
- Move \$50,000 in funding from the General Fund to the Universal Fee Fund

FINANCIAL AID AND VETERANS SERVICES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
213,475	224,625	220,308	Exempt	2.00	207,040	207,040	211,476
518,817	511,307	547,884	Classified	8.00	514,835	514,835	514,859
23,774	22,898	19,654	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	2,833	Student		2,833	2,833	2,833
449,860	442,029	494,654	Fringe Benefits		429,007	429,007	430,505
1,205,927	1,200,859	1,285,333	<i>Category Total</i>		1,173,369	1,173,369	1,179,327
66,075	33,291	109,984	Materials and Services		51,604	51,604	59,984
66,075	33,291	109,984	<i>Category Total</i>		51,604	51,604	59,984
1,272,002	1,234,150	1,395,317	Department Total	10.00	1,224,973	1,224,973	1,239,311



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:

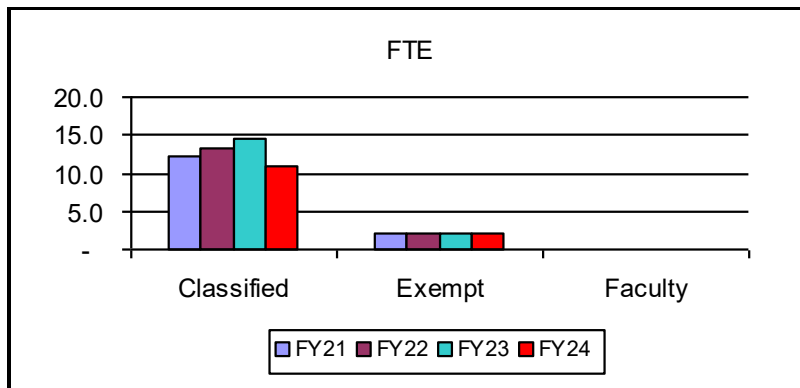
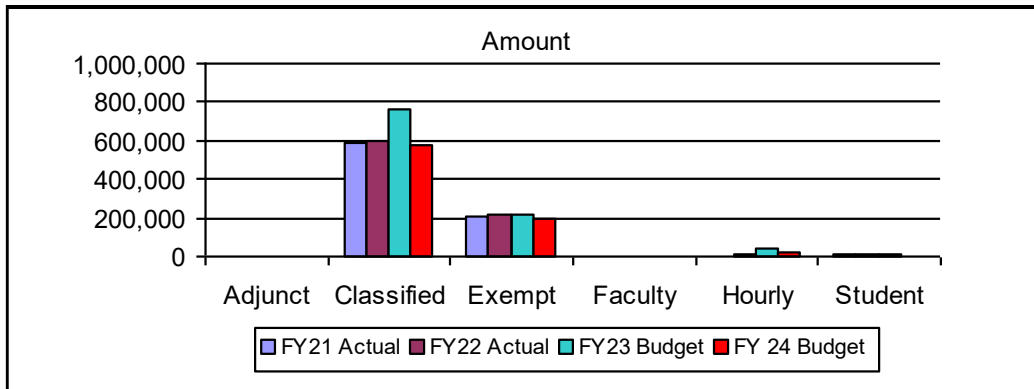
The department provides a support system for all areas of the college across the district, and is a primary source for information regarding college programs and enrollment services for students, staff, and the community. The department includes Student Recruitment, Admissions, Registration, Transcript 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.

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$42,769
- Reduce Hourly and Student by \$23,410 inclusive of fringe benefits
- Eliminate vacant 1.0 FTE (Classified Student Services Coordinator/Analyst I) position
- Move \$28,840 for Student and Hourly from the General Fund to the Universal Fee Fund
- Move \$55,000 from the General Fund to the Universal Fee Fund
- Move 1.0 FTE (Classified Student Services Specialist) position from Grant funds to the Universal Fee Fund
- Move 0.5 FTE (Classified Technology Analyst II) position from Grant funds to the Universal Fee Fund

STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
202,891	214,128	214,128	Exempt	2.10	231,639	231,639	191,152
582,727	598,606	764,886	Classified	11.00	587,814	587,814	573,006
-	7,879	39,216	Hourly		23,735	23,735	23,735
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
10,234	12,527	13,360	Student		-	-	-
523,330	540,498	660,187	Fringe Benefits		544,959	544,959	526,411
1,319,182	1,373,638	1,691,777	<i>Category Total</i>		1,388,147	1,388,147	1,314,304
129,285	137,707	174,447	Materials and Services		76,678	76,678	76,678
129,285	137,707	174,447	<i>Category Total</i>		76,678	76,678	76,678
1,448,467	1,511,345	1,866,224	Department Total	13.10	1,464,825	1,464,825	1,390,982



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion and Belonging
- Institutional Research and Reporting

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
 - Foundation
- Public Safety

Governance and Administration

- Vice President - Governance and Administration
- Chemeketa Press
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic and Student Affairs

- Vice President - Academic and Student Affairs Administration

Academic Affairs

- Business & Technology and Early Childhood Education
- Center for Academic Innovation

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

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

Student Affairs

Student Services

- Student Services Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

Regional Education and Academic Development

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

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

Purpose:

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

Description:

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

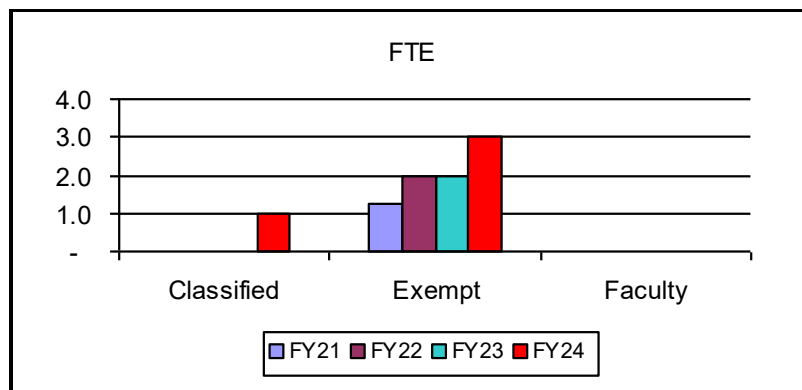
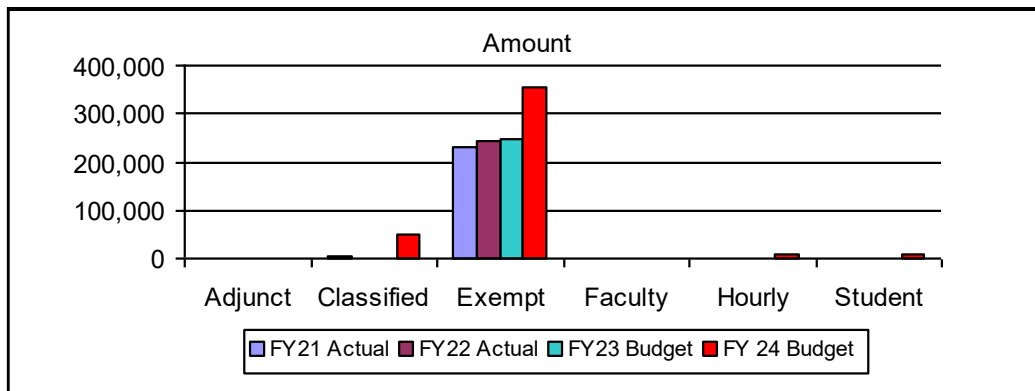
- Student Accessibility Services and Testing Center
- Library and Learning Resources
- Student Retention and College Life/College Access Programs
- Student Equity and Intercultural Programs
- Chemeketa Cooperative Regional Library Services

2023-24 Budget Adjustments:

- None

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
230,382	244,164	247,152	Exempt	3.00	258,388	258,388	353,172
3,741	-	-	Classified	1.00	-	-	51,444
-	-	-	Hourly		-	-	8,500
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	8,000
117,527	120,272	121,435	Fringe Benefits		127,358	127,358	199,689
351,650	364,436	368,587	<i>Category Total</i>		385,746	385,746	620,805
9,965	11,537	55,240	Materials and Services		55,240	55,240	73,800
9,965	11,537	55,240	<i>Category Total</i>		55,240	55,240	73,800
-	-	312	Capital		312	312	312
-	-	312	<i>Category Total</i>		312	312	312
361,615	375,974	424,139	Department Total	4.00	441,298	441,298	694,917



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(SCC): Provides student access to computers and software in cooperation with college IT services. The Student Computer Center Coordinator and instructional technology specialists training in academic software used in Chemeketa courses, offer appointment based individual, general and course specific tutoring to students and provide point-of-need assistance for all library patrons(including members of the public). The SCC works in collaboration with the Tutoring Center on a cohesive outreach strategy.

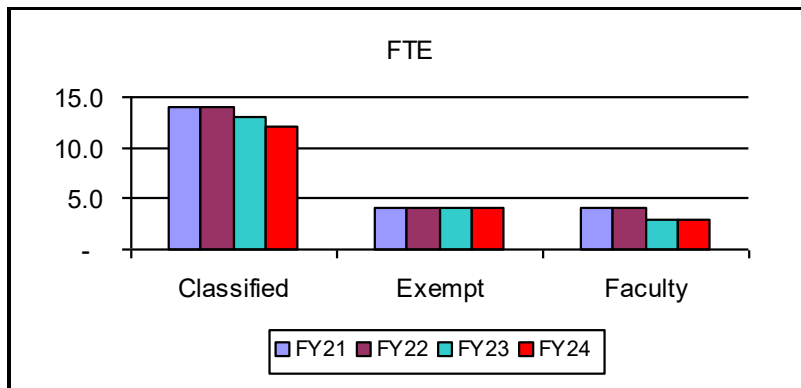
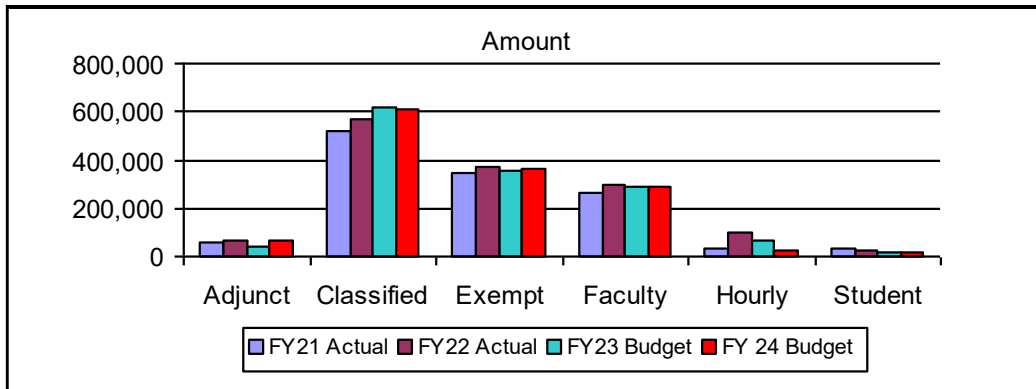
Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring across the college district. They are the integral connection point for the Library and Learning Resources department participation via Navigate. They coordinate a care unit central to student support interventions in support of student success and retention efforts. They offer a suite of integrated LLR services via appointment based, online and in-person individual sessions on the Navigate platform. 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.

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Classified Instructional Specialist) position
- Move \$52,386 in funding from the General Fund to the Universal Fee Fund

LIBRARY AND LEARNING RESOURCES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
350,160	373,383	353,796	Exempt	4.00	364,556	364,556	360,288
521,392	572,970	622,107	Classified	12.00	601,395	601,395	606,750
32,834	100,179	63,227	Hourly		21,502	21,502	21,502
265,764	296,248	286,695	Faculty	3.00	292,428	292,428	292,434
61,405	66,197	44,623	Adjunct		44,623	44,623	65,623
32,099	22,795	19,504	Student		19,504	19,504	19,504
716,715	770,984	839,679	Fringe Benefits		824,710	824,710	830,863
<u>1,980,371</u>	<u>2,202,758</u>	<u>2,229,631</u>	<i>Category Total</i>		<u>2,168,718</u>	<u>2,168,718</u>	<u>2,196,964</u>
168,279	167,228	171,861	Materials and Services		171,861	171,861	171,861
<u>168,279</u>	<u>167,228</u>	<u>171,861</u>	<i>Category Total</i>		<u>171,861</u>	<u>171,861</u>	<u>171,861</u>
92,980	96,989	100,795	Capital		100,795	100,795	100,795
<u>92,980</u>	<u>96,989</u>	<u>100,795</u>	<i>Category Total</i>		<u>100,795</u>	<u>100,795</u>	<u>100,795</u>
2,241,631	2,466,974	2,502,287	Department Total	19.00	2,441,374	2,441,374	2,469,620



STUDENT ACCESSIBILITY AND TESTING SERVICES

For Fiscal Year 2023-24, the department changed names from Student Accessibility Services.

Purpose:

Provides support services and resources to students and community members by maintaining compliance with regulatory guidance and best practices for disability related accommodations in addition to upholding contractual relationships with testing accreditation agencies.

Description:

Student Accessibility Services: Determines appropriate accommodations through a case-by-case interactive process in compliance with the brake mandates expressed in the Rehabilitation Act of 1973 and the Americans with Disabilities Act as Amended 2008.

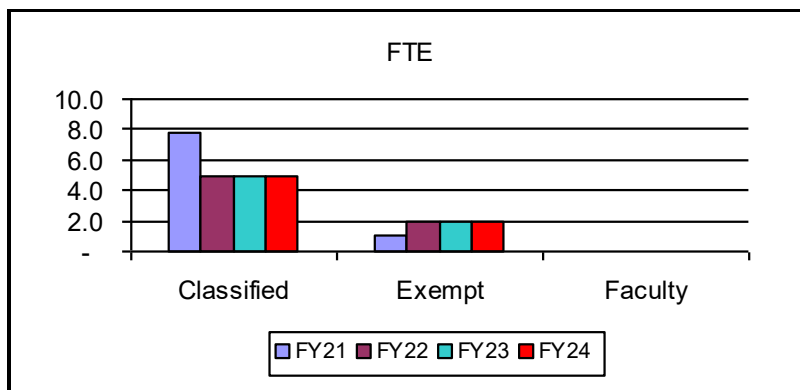
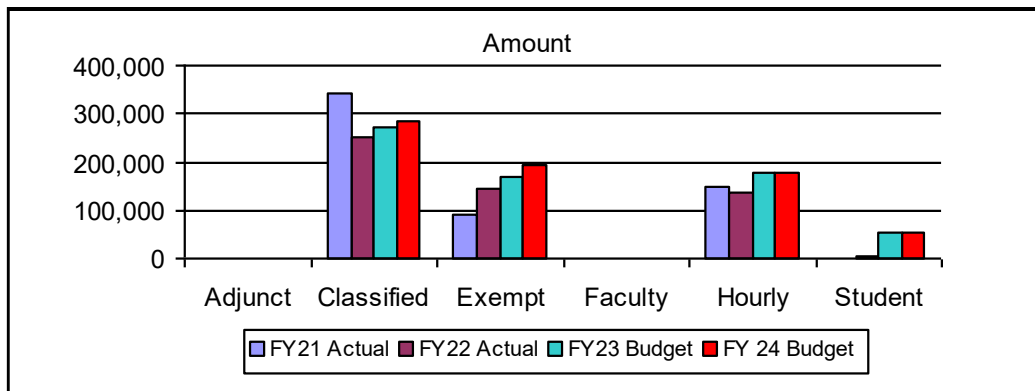
Testing Services: Provides a welcoming, secure, and confidential testing environment that supports Chemeketa students and community members. Testing Services administers academic and high-stake exams in electronic and paper pencil formats both in-person and through remote modalities in accordance with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

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$4,000

STUDENT ACCESSIBILITY AND TESTING SERVICES

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
92,609	142,759	170,856	Exempt	2.00	195,289	195,289	195,300
341,504	249,877	273,960	Classified	5.00	290,885	290,885	286,368
147,441	134,627	175,730	Hourly		175,730	175,730	175,730
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	5,096	52,173	Student		52,173	52,173	52,173
324,864	256,901	333,068	Fringe Benefits		353,718	353,718	352,209
906,417	789,260	1,005,787	<i>Category Total</i>		1,067,795	1,067,795	1,061,780
129,624	105,793	98,352	Materials and Services		94,352	94,352	94,352
129,624	105,793	98,352	<i>Category Total</i>		94,352	94,352	94,352
1,036,041	895,053	1,104,139	Department Total	7.00	1,162,147	1,162,147	1,156,132



STUDENT RETENTION AND COLLEGE LIFE

Purpose:

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

Description:

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

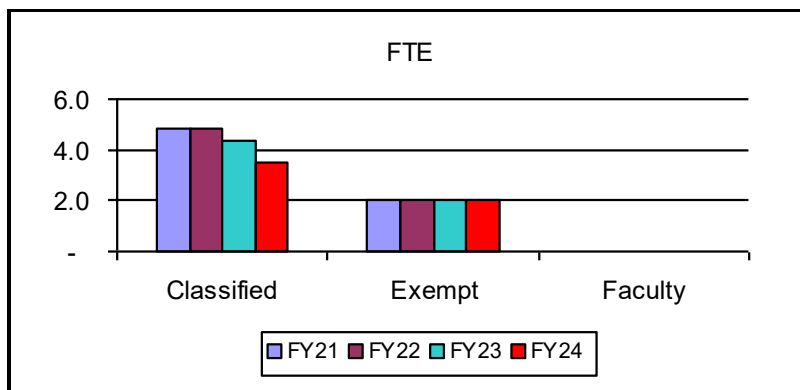
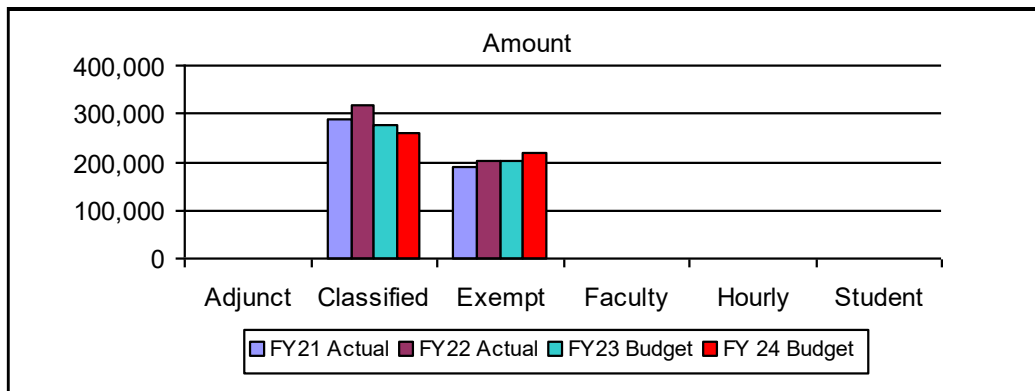
In addition, Student Retention and College Life coordinates support services for underrepresented students served through the College Access Programs department. These include the College Assistance Migrant Program (CAMP), Chemeketa Completion Program (CCP), Veterans Program, TRIO College Programs (Student Support Services, Disability Student Support Services), TRIO Pre-College programs (Talent Search, and Upward Bound), Benefits Navigator, and iSTART Summer Bridge. The CAMP, TRIO College and Pre-College programs are federally funded. CCP is partially funded through a HECC First Generation College Success grant, with the remainder coming from Chemeketa general fund and universal fee. The Benefits Navigator is funded through Oregon (HB 2835) and iSTART is funded through the HECC First Generation College Success grant

2023-24 Budget Adjustments:

- Reduce Materials and Services by \$9,055
- Move 0.4 FTE (Classified Student Services Coordinator/Analyst II) position from General Fund to the Universal Fee Fund
- Move 0.4 FTE (Classified Student Services Coordinator/Analyst II) position from General Fund to Self-Supporting Services Fund

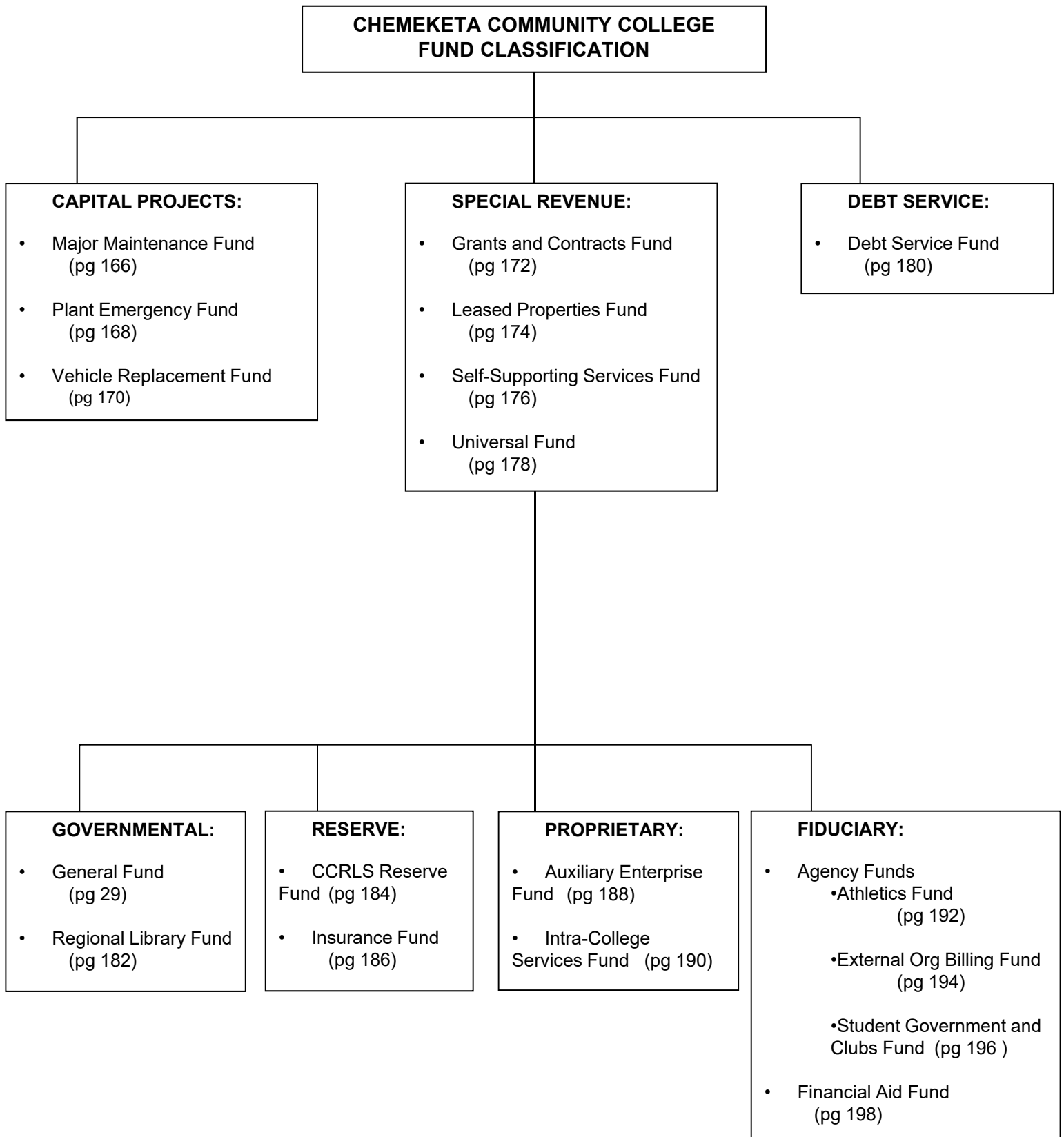
STUDENT RETENTION AND COLLEGE LIFE

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
188,124	201,360	201,360	Exempt	2.00	218,313	218,313	218,316
287,016	315,701	278,151	Classified	3.54	259,429	259,429	259,438
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
288,372	295,892	283,235	Fringe Benefits		272,154	272,154	272,159
763,513	812,953	762,746	<i>Category Total</i>		749,896	749,896	749,913
73	-	9,800	Materials and Services		745	745	745
73	-	9,800	<i>Category Total</i>		745	745	745
763,586	812,953	772,546	Department Total	5.54	750,641	750,641	750,658



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OTHER FUNDS



MAJOR MAINTENANCE FUND

The Capital Development Fund name was changed to the Major Maintenance Fund for Fiscal Year 2023-24. Funds from the College's leased property activity which were previously a part of this fund have been separated out into their own capital projects fund called the Leased Properties Fund.

Purpose:

The Major Maintenance Fund provides for the construction and renovation of classrooms, labs, staff offices, and outreach facilities to meet the district's instructional needs. These funds are also used for preventative maintenance to preserve the community's investment in the College's facilities.

Description:

The primary funding sources are general obligation bonds, state capital construction grants, and transfers in from various funds, including the Leased Properties Fund. Effective Fiscal Year 2023-24, the budget for the Plant Emergency Fund is budgeted in the Major Maintenance Fund.

2023-24 Budget Adjustments:

- Move \$6 million for the issuance of Certificates of Participation to the Leased Properties Fund
- Add a one-time transfer out to the Leased Property Fund to move a portion of the Leased Properties Fund's share of the former Capital Development Fund balance
- Move \$4 million in facility lease income to the Leased Properties Fund
- Move 1.00 FTE (Classified Maintenance Technician) position to the Leased Properties Fund
- Move 0.50 FTE (Classified Maintenance Specialist) position to the Leased Properties Fund
- Add a one-time transfer in from the Plant Emergency Fund to incorporate the Plant Emergency Fund into the Major Maintenance Fund going forward

MAJOR MAINTENANCE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	6,000,000	Issuance of COPs		-	-	-
-	-	400,000	State Sources		400,000	400,000	400,000
70,879	50,102	100,000	Interest		100,000	100,000	100,000
1,490,504	1,328,235	585,000	Fees		-	-	-
3,854,282	3,834,844	4,000,000	Rental Income		-	-	-
329,995	54,822	100,000	Transfer in from Self-Support		100,000	100,000	100,000
-	-	200,000	Transfer in from Intra-College		200,000	200,000	200,000
29,736	-	-	Transfer in from Special Projects		-	-	-
-	-	-	Transfer in from Leased Properties		800,000	800,000	800,000
-	-	-	Transfer in from Plant Emergency		750,000	750,000	750,000
4,045,000	-	715,000	Transfer in from General Fund		550,000	550,000	550,000
863,200	832,779	500,000	Miscellaneous		1,000,000	1,000,000	1,000,000
<u>9,691,924</u>	<u>9,095,892</u>	<u>9,300,000</u>	Beginning Fund Balance		<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
20,375,520	15,196,674	21,900,000	Total Resources		14,900,000	14,900,000	14,900,000
-	19,278	-	Exempt Personnel		-	-	-
57,610	92,039	100,000	Classified Personnel		-	-	-
-	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	15,000	Student Hourly		15,000	15,000	15,000
<u>38,679</u>	<u>78,375</u>	<u>60,000</u>	Fringe Benefits		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
96,289	189,692	275,000	Total Personnel Services		150,000	150,000	150,000
4,228,760	2,640,058	8,000,000	Total Materials and Services		4,250,000	4,250,000	4,250,000
5,873,824	1,713,022	12,825,000	Total Capital Outlay		6,800,000	6,800,000	6,800,000
<u>1,080,755</u>	<u>22,000</u>	<u>800,000</u>	Total Transfers Out		<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
11,279,628	4,564,772	21,900,000	Total Expenditures		14,900,000	14,900,000	14,900,000

PLANT EMERGENCY FUND

Fiscal Year 2023-24 will be the final year of the Plant Emergency Fund as a separate fund. The remaining balance will be transferred and budgeted separately in the restructured Major Maintenance Fund.

Purpose:

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

Description:

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

2023-24 Budget Adjustments:

- Remaining balance of the Plant Emergency Fund will be transferred to the Major Maintenance Fund at which point the Plant Emergency Fund will be closed out

PLANT EMERGENCY FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FY 2023-24 FTE PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	75,000	Transfer in from General Fund	-	-	-
<u>750,000</u>	<u>750,000</u>	<u>675,000</u>	Beginning Fund Balance	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
750,000	750,000	750,000	Total Resources	750,000	750,000	750,000
-	-	475,000	Total Materials and Services	-	-	-
-	-	275,000	Total Capital Outlay	-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	Total Transfers Out	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
-	-	750,000	Total Expenditures	750,000	750,000	750,000

VEHICLE REPLACEMENT FUND

The Vehicle Replacement Fund is being added as a new fund for Fiscal Year 2023-24. Resources and expenditures were previously a part of the Intra-College Services Fund and have been separated into the new fund to improve transparency and management of these funds.

Purpose:

The Vehicle Replacement Fund provides resources for the College to manage its motorized fleet through an ongoing replacement cycle.

Description:

The primary resource for the Vehicle Replacement Fund is an ongoing transfer from the General Fund. The funds are used to manage the ongoing replacement of the College's motorized fleet

2023-24 Budget Adjustments:

- Add \$125,000 transfer from the General Fund
- Add a one-time \$40,000 transfer from the Intra-College Services Fund

VEHICLE REPLACEMENT FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	-	Transfer in from General Fund		125,000	125,000	125,000
			Transfer in from Intra-College		40,000	40,000	40,000
-	-	-	Beginning Fund Balance		-	-	-
-	-	-	Total Resources		165,000	165,000	165,000
-	-	-	Total Materials and Services		10,000	10,000	10,000
-	-	-	Total Capital Outlay		155,000	155,000	155,000
-	-	-	Total Transfers Out		-	-	-
-	-	-	Total Expenditures		165,000	165,000	165,000

GRANTS AND CONTRACTS FUND

The Special Projects Fund was renamed to Grants and Contracts Fund beginning Fiscal Year 2023-24.

Purpose:

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

Description:

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

The larger programs include:

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

2023-24 Budget Adjustments:

- Move 0.75 FTE (Classified Student Services Specialist) position from the High School Partnerships Self-Supporting Services Fund
- Move 0.25 FTE (Classified Student Services Specialist) position from the High School Partnerships General Fund
- Move 0.20 FTE (Classified Instructional Specialist) position from the Academic Development General Fund
- Move 0.24 FTE (Classified Financial Services Analyst) position from the CTE Administration General Fund

GRANTS AND CONTRACTS FUND

FY 2020-21	FY 2021-22	FY 2022-23		FY 2023-24	FY 2023-24	FY 2023-24	
ACTUAL	ACTUAL	ADOPTED	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
14,892,041	25,917,067	25,000,000	Federal Sources		26,000,000	26,000,000	26,000,000
2,882,790	2,751,337	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
5,216,461	1,113,801	3,000,000	State Sources		3,000,000	3,000,000	3,000,000
127,471	129,325	500,000	Local/Private Sources		500,000	500,000	500,000
14,948	-	50,000	Miscellaneous		50,000	50,000	50,000
-	-	50,000	Beginning Fund Balance		-	-	-
23,133,711	29,911,530	32,600,000	Total Resources		33,550,000	33,550,000	33,550,000
585,993	588,528	1,000,000	Exempt Personnel	9.05	1,000,000	1,000,000	1,000,000
1,317,268	1,470,768	1,750,000	Classified Personnel	46.64	1,750,000	1,750,000	1,750,000
63,354	116,434	200,000	Hourly Personnel		200,000	200,000	200,000
88,588	93,690	750,000	Faculty Personnel	1.20	750,000	750,000	750,000
550,850	543,913	750,000	Faculty Adjunct		750,000	750,000	750,000
40,704	42,799	150,000	Student Hourly		150,000	150,000	150,000
1,456,567	1,537,045	2,070,000	Fringe Benefits		2,570,000	2,570,000	2,570,000
4,103,324	4,393,177	6,670,000	Total Personnel Services		7,170,000	7,170,000	7,170,000
13,742,560	22,113,997	22,430,000	Total Materials and Services		23,380,000	23,380,000	23,380,000
4,208,917	1,816,058	2,500,000	Total Capital Outlay		2,000,000	2,000,000	2,000,000
1,078,910	1,588,298	1,000,000	Total Transfers		1,000,000	1,000,000	1,000,000
23,133,711	29,911,530	32,600,000	Total Expenditures	56.89	33,550,000	33,550,000	33,550,000

LEASED PROPERTIES FUND

The Leased Properties Fund is being added as a new fund for Fiscal Year 2023-24. Resources and expenditures from the College's leased property activity were previously a part of the Capital Development Fund, and have been separated into this new fund to improve transparency and management of these funds.

Purpose:

The Leased Properties Fund provides for the ongoing management of the College's long-term commercial lease program. This activity helps provide an additional source of funds to utilize for the construction, acquisition or maintenance of college property. Chemeketa strives to generate revenue from real estate assets in a manner which is consistent with its teaching, research, and service mission.

Description:

The primary funding source for this fund are the College's long-term commercial leases. Issuance of Certificates of Participation continues to be included in the budget should the need arise for this type of funding.

2023-24 Budget Adjustments:

- \$4.95 million in long-term facility lease revenue
- Add a one-time transfer in from the Major Maintenance Fund to move a portion of the Leased Properties share of the former Capital Development Fund balance
- Move 1.0 FTE (Exempt Real Estate Manager) position from the Intra-College Services Fund
- Move 0.20 FTE (Exempt General Counsel) position from the Intra-College Services Fund
- Move 0.10 FTE (Exempt Management Analyst) position from the Intra-College Services Fund
- Move 0.15 FTE (Exempt Management Analyst) position from the General Fund
- Move 0.10 FTE (Classified Financial Analyst) position from the Self-Supporting Services Fund
- Move 1.00 FTE (Classified Maintenance Technician) position from the Major Maintenance Fund
- Move 0.50 FTE (Classified Maintenance Specialist) position from the Major Maintenance Fund
- Move 3.28 FTE (Classified Custodial) positions from the Intra-College Services Fund

LEASED PROPERTIES FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	-	Issuance of COPs		6,000,000	6,000,000	6,000,000
-	-	-	Rental Income		4,950,000	4,950,000	4,950,000
-	-	-	Transfer In from Major Maintenance		2,000,000	2,000,000	2,000,000
-	-	-	Miscellaneous		40,000	40,000	40,000
-	-	-	Beginning Fund Balance		-	-	-
-	-	-	Total Resources		12,990,000	12,990,000	12,990,000
-	-	-	Exempt Personnel	1.45	149,584	149,584	149,584
-	-	-	Classified Personnel	4.88	224,364	224,364	224,364
-	-	-	Fringe Benefits		225,052	225,052	225,052
-	-	-	Total Personnel Services		599,000	599,000	599,000
-	-	-	Total Materials and Services		3,449,000	3,449,000	3,449,000
-	-	-	Total Capital Outlay		7,642,000	7,642,000	7,642,000
-	-	-	Total Transfers Out		1,300,000	1,300,000	1,300,000
-	-	-	Total Expenditures	6.33	12,990,000	12,990,000	12,990,000

SELF-SUPPORTING SERVICES FUND

Purpose:

The Self-Supporting Services Fund provides the College with the ability to offer additional programs and provide a more diverse educational experience for students.

Description:

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

2023-24 Budget Adjustments:

- Eliminate vacant 1.0 FTE (Classified Technology Analyst II) position in Information Technology
- Move 0.15 FTE (Exempt Dir-Emergency and Risk Management) position to the General Fund
- Reclass 1.0 FTE vacant Exempt Coordinator position to Classified C1 position at CCBI
- Eliminate vacant 0.50 FTE (Classified Student Services Specialist) position in High School Partnerships
- Move 0.20 FTE (Classified Student Services Specialist) position from the Academic Development General Fund
- Move 0.40 FTE (Classified Student Services Analyst) position from the Student Retention and College Life General Fund
- Move 0.75 FTE (Classified Student Services Specialist) position in High School Partnerships to the Grants and Contracts Fund
- Move 0.10 FTE (Classified Financial Services Analyst) position in Business Services to the Leased Properties Fund
- Move 1.0 FTE (Classified Instructional Specialist) position in Student Affairs to the Universal Fee Fund
- Move 0.50 FTE (Faculty Accessibility Advocate) position in Center for Academic Innovation to the Universal Fee Fund
- Move 0.50 FTE (Classified Technology Analyst II) position in Information Technology to the Universal Fee Fund
- Add a one-time transfer of \$1.6 million to the Universal Fee Fund

SELF-SUPPORTING SERVICES FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
5,585,735	3,411,442	5,000,000	Tuition		5,000,000	5,000,000	5,000,000
4,181,016	2,536,260	4,000,000	Fees		3,000,000	3,000,000	3,000,000
749,067	927,889	515,000	Indirect Recovery-Grants		515,000	515,000	515,000
3,840,121	3,917,603	4,000,000	Contracted Revenue		4,000,000	4,000,000	4,000,000
1,594,691	1,551,109	1,200,000	Miscellaneous		1,600,000	1,600,000	1,600,000
453,278	606,737	1,000,000	Transfer in from Grants and Contracts		1,000,000	1,000,000	1,000,000
1,504,318	1,579,821	815,000	Transfer in from General Fund		1,365,000	1,365,000	1,365,000
-	-	100,000	Transfer in from Intra-College		100,000	100,000	100,000
<u>6,325,983</u>	<u>10,372,063</u>	<u>8,000,000</u>	Beginning Fund Balance		<u>8,020,000</u>	<u>8,020,000</u>	<u>8,020,000</u>
24,234,209	24,902,924	24,630,000	Total Resources		24,600,000	24,600,000	24,600,000
660,539	614,467	1,300,000	Exempt Personnel	5.10	1,300,000	1,300,000	1,300,000
1,948,318	1,918,893	2,500,000	Classified Personnel	48.07	2,500,000	2,500,000	2,500,000
35,369	120,925	400,000	Hourly Personnel		400,000	400,000	400,000
1,380,491	1,067,284	2,000,000	Faculty Personnel	11.50	2,000,000	2,000,000	2,000,000
2,822,480	2,152,863	5,000,000	Faculty Adjunct		5,000,000	5,000,000	5,000,000
17,310	17,914	150,000	Student Hourly		150,000	150,000	150,000
<u>3,169,367</u>	<u>2,663,879</u>	<u>4,700,000</u>	Fringe Benefits		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
10,033,874	8,556,224	16,050,000	Total Personnel Services		15,350,000	15,350,000	15,350,000
3,529,192	4,120,256	7,850,000	Total Materials and Services		6,690,000	6,690,000	6,690,000
26,832	236,977	250,000	Total Capital Outlay		500,000	500,000	500,000
<u>272,248</u>	<u>154,822</u>	<u>480,000</u>	Total Transfers		<u>2,060,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
13,862,146	13,068,279	24,630,000	Total Expenditures	64.67	24,600,000	24,600,000	24,600,000

UNIVERSAL FEE FUND

The Universal Fee Fund is being added as a new fund for Fiscal Year 2023-24. Prior to Fiscal Year 2023-24, Universal Fee funds were distributed across multiple funds. The consolidation of all Universal Fee resources and expenditures into the Universal Fee Fund will improve transparency and management of these funds.

Purpose:

To provide funding for programs, services and equipment that benefit students.

Description:

The Universal Fee Fund is supported by the College's revenues from the student paid Universal Fee and provides funding for programs, services and equipment across seven broad categories;

- **Athletics** - Coaches, uniforms, equipment, officials, and travel for the College's athletic programs
- **Instructional Equipment** - Electronic classroom equipment, computer labs, faculty computers, academic software and classroom furniture
- **Safety and Security** - Security personnel, cameras, and other public safety initiatives
- **Student Activity Fee** - Student retention efforts, multicultural activities, and the student ID system
- **Student Initiated Fee** - Student leadership programs, clubs, activities and a legislative internship program
- **Student Success Fee** - Instructional and accessibility support, student recruitment and retention, and matching funds for financial aid opportunity grant
- **Technology and Infrastructure** - Core technology infrastructure, college-wide software, and building/classroom maintenance

2023-24 Budget Adjustments:

- Add a one-time transfer in total of \$3.65 million from the Major Maintenance, Self-Supporting Services, Athletics, and Student Government and Clubs to move the existing balances of the universal fee funds
- Move 0.5 FTE (Classified Department Technician II) position from the College Support Services General Fund
- Move 1.0 FTE (Classified Instructional Specialist) position from the Student Affairs Self-Supporting Services Fund
- Move 0.5 FTE (Faculty Accessibility Advocate) position from the Center for Academic Innovation Self-Supporting Services Fund
- Move 0.5 FTE (Classified Technology Analyst II) position from the Information Technology Self-Supporting Services Fund
- Move five 0.5 FTE (Classified Student Services Specialist) positions from the Student Recruitment Grants and Contracts Fund
- Move five 0.5 FTE (Classified Student Services Specialist) positions from the Student Recruitment General Fund
- Move 0.4 FTE (Classified Student Services Coordinator) position from the Student Retention and College Life General Fund

UNIVERSAL FEE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	-	Universal Fees		7,585,000	7,585,000	7,585,000
-	-	-	Transfer In from Athletics		150,000	150,000	150,000
-	-	-	Transfer In from Major Maintenance		1,700,000	1,700,000	1,700,000
-	-	-	Transfer in from Self-Support		1,600,000	1,600,000	1,600,000
-	-	-	Transfer in from Student Government		200,000	200,000	200,000
-	-	-	Beginning Fund Balance		-	-	-
-	-	-	Total Resources		11,235,000	11,235,000	11,235,000
-	-	-	Classified Personnel	7.50	650,000	650,000	650,000
-	-	-	Hourly Personnel		200,000	200,000	200,000
-	-	-	Student Hourly		95,000	95,000	95,000
-	-	-	Fringe Benefits		400,000	400,000	400,000
-	-	-	Total Personnel Services		1,345,000	1,345,000	1,345,000
-	-	-	Total Materials and Services		8,115,000	8,115,000	8,115,000
-	-	-	Total Capital Outlay		1,450,000	1,450,000	1,450,000
-	-	-	Total Transfers Out		325,000	325,000	325,000
-	-	-	Total Expenditures	7.50	11,235,000	11,235,000	11,235,000

DEBT SERVICE FUND

Purpose:

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

Description:

The Debt Service Fund provides the means to pay principal and interest on the College's long-term debt. Chemeketa Community College's outstanding debt as of July 1, 2023 includes the General Obligation bonds Series 2014 and 2015, and the PERS bonds series 2003, 2004, and 2021. The General Obligation bonds Series 2014 and 2015 include refinancing of prior debt due to better interest rates.

Given that there are several variables beyond the College's control that impact the ability to repay the PERS bonds, a reserve fund was created to smooth any potential negative impacts associated with a change in one of the variables and ensure timely repayment. The reserve fund is also being used to lessen the impact from increasing PERS rates on the General Fund. PERS rates are expected to continue rising for the next several years.

2023-24 Budget Adjustments:

- None

DEBT SERVICE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
10,129,150	10,857,514	11,800,000	Current Local Taxes		11,800,000	11,800,000	11,800,000
240,134	234,848	250,000	Prior Local Taxes		250,000	250,000	250,000
62,475	55,751	200,000	Miscellaneous		200,000	200,000	200,000
3,675,048	7,047,745	8,600,000	PERS Adjustment Revenue		8,600,000	8,600,000	8,600,000
150,000	150,000	150,000	Transfer in from Enterprise Fund		150,000	150,000	150,000
640,755	-	100,000	Transfer in from Cap Dev Funds		-	-	-
-	-	-	Transfer in from Leased Properties		100,000	100,000	100,000
17,735,211	15,791,352	15,000,000	Beginning Fund Balance		15,000,000	15,000,000	15,000,000
32,632,773	34,137,210	36,100,000	Total Resources		36,100,000	36,100,000	36,100,000
16,841,421	19,788,865	36,100,000	Debt Service		36,100,000	36,100,000	36,100,000
-	-	-	Total Transfers		-	-	-
16,841,421	19,788,865	36,100,000	Total Expenditures		36,100,000	36,100,000	36,100,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND

Purpose:

Chemeketa Cooperative Regional Library Service (CCRLS) enhances public library service for all district residents through a variety of library-facing and patron-facing services. Additionally, it facilitates the provision of library service to rural residents of the district through direct financial reimbursements to member libraries.

Description:

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

Core Services:

- Facilitation of library access for all residents of the CCRLS service area
- Direct reimbursements to member libraries for the provision of services to rural residents (formula-based, net lending, lost materials)
- Courier support (daily delivery of materials among member libraries)
- Interlibrary loan support (acquisition of materials external to the CCRLS system)
- Network infrastructure and management
- Hardware support
- Systems & operations support
- Cataloging support
- Collection support (physical and digital collections; electronic resources)
- Marketing support
- Staff development support & training
- Grant coordination & support

2023-24 Budget Adjustments:

- None

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
38,618	-	40,000	State Sources		40,000	40,000	40,000
156,649	38,327	195,000	Local Sources		195,000	195,000	195,000
3,105,228	3,230,651	3,240,000	Current Taxes		3,240,000	3,240,000	3,240,000
72,051	70,858	70,000	Prior Taxes		70,000	70,000	70,000
108,500	207,457	20,000	Miscellaneous		20,000	20,000	20,000
<u>1,005,075</u>	<u>1,335,842</u>	<u>1,000,000</u>	Beginning Fund Balance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
4,486,121	4,883,135	4,565,000	Total Resources		4,565,000	4,565,000	4,565,000
91,967	100,392	105,000	Exempt Personnel	1.00	105,000	105,000	105,000
333,994	391,436	475,000	Classified Personnel	8.00	475,000	475,000	475,000
494	13,167	30,000	Hourly Personnel		30,000	30,000	30,000
<u>230,975</u>	<u>256,360</u>	<u>375,000</u>	Fringe Benefits		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
<u>657,431</u>	<u>761,355</u>	<u>985,000</u>	Total Personnel Services		<u>985,000</u>	<u>985,000</u>	<u>985,000</u>
2,427,848	2,485,781	2,880,000	Total Materials and Services		2,880,000	2,880,000	2,880,000
-	-	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	630,000	Total Contingency		630,000	630,000	630,000
<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	Total Transfers		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
3,150,279	3,312,136	4,565,000	Total Expenditures	9.00	4,565,000	4,565,000	4,565,000

CCRLS RESERVE FUND

Purpose:

Reserve funds for the Chemeketa Cooperative Regional Library Service (CCRLS) allow resources to grow until a sufficient amount is reached to meet a specific need.

Description:

Reserve for Regional Library Service Vehicle Replacement

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

Reserve for Regional Library Service Technology Projects

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

2023-24 Budget Adjustments:

- None

CCRLS RESERVE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FY 2023-24 FTE PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
385,148	450,148	375,000	Beginning Fund Balance	375,000	375,000	375,000
450,148	515,148	440,000	Total Resources	440,000	440,000	440,000
-	-	30,000	Total Materials and Services	30,000	30,000	30,000
-	-	410,000	Total Capital Outlay	410,000	410,000	410,000
-	-	440,000	Total Expenditures	440,000	440,000	440,000

INSURANCE FUND

The Insurance Fund is being added as a new fund for Fiscal Year 2023-24. Resources and expenditures were previously a part of the Intra-College Services Fund and have been separated into this new fund to improve transparency and management of these funds.

Purpose:

The Insurance Fund is used to partially self-insure the College for uninsured property loss, claim settlements, and to fund unemployment related expenses.

Description:

This fund is intended to be an insurance reserve.

2023-24 Budget Adjustments:

- Add a one-time transfer in of \$5.75 million from the Intra-College Services Fund to move existing insurance related fund balances

INSURANCE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FY 2023-24 FTE PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
-	-	-	Transfer in from Intra-College	5,750,000	5,750,000	5,750,000
-	-	-	Beginning Fund Balance	-	-	-
-	-	-	Total Resources	5,750,000	5,750,000	5,750,000
-	-	-	Fringe Benefits	750,000	750,000	750,000
-	-	-	Total Personnel Services	750,000	750,000	750,000
-	-	-	Total Materials and Services	4,000,000	4,000,000	4,000,000
-	-	-	Total Capital Outlay	1,000,000	1,000,000	1,000,000
-	-	-	Total Expenditures	5,750,000	5,750,000	5,750,000

AUXILIARY ENTERPRISE FUND

Purpose:

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

Description:

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

2023-24 Budget Adjustments:

- Move 0.33 FTE (Classified Department Technician) position from the General Fund
- Eliminate vacant 1.0 FTE (Classified Financial Services Analyst) position

AUXILIARY ENTERPRISE FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
2,117,450	2,900,608	3,000,000	Sales		2,500,000	2,500,000	2,500,000
273,997	710,080	-	Transfers in Special Projects Fund		-	-	-
<u>3,677,188</u>	<u>3,413,923</u>	<u>3,000,000</u>	Beginning Fund Balance		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
6,068,635	7,024,611	6,000,000	Total Resources		5,500,000	5,500,000	5,500,000
135,346	143,137	150,000	Exempt Personnel	1.25	150,000	150,000	150,000
317,566	304,545	400,000	Classified Personnel	5.58	350,000	350,000	350,000
1,597	14,074	50,000	Hourly Personnel		50,000	50,000	50,000
-	13,747	20,000	Student Hourly		20,000	20,000	20,000
<u>304,900</u>	<u>252,956</u>	<u>350,000</u>	Fringe Benefits		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
<u>759,408</u>	<u>728,459</u>	<u>970,000</u>	Total Personnel Services		<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
1,735,304	2,413,942	4,860,000	Total Materials and Services		4,450,000	4,450,000	4,450,000
-	7,555	10,000	Total Capital Outlay		10,000	10,000	10,000
<u>160,000</u>	<u>150,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
2,654,712	3,299,956	6,000,000	Total Expenditures	6.83	5,500,000	5,500,000	5,500,000

INTRA-COLLEGE SERVICES FUND

Purpose:

Chemeketa strives to purchase quality products and services at the best attainable price.

Description:

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

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

Dedicated portions of the lease revenue from long-term space rent is transferred from the Leased Properties Fund to pay for custodial support at the Brooks Classroom building and the Yamhill Valley Campus.

2023-24 Budget Adjustments:

- Move 1.0 FTE (Classified Technology Analyst) position to the Information Technology General Fund
- Move 0.25 FTE (Classified Financial Services Analyst) position to the College Support Services General Fund
- Add a one-time transfer of \$5.75 million to the Insurance Fund

INTRA-COLLEGE SERVICES FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
2,287,726	2,590,645	3,500,000	Intra-College Sales		3,500,000	3,500,000	3,500,000
109,793	81,737	120,000	Fees		120,000	120,000	120,000
888,482	985,945	1,300,000	Rental Income		100,000	100,000	100,000
274,709	640,729	610,000	Miscellaneous		610,000	610,000	610,000
10,000	-	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
440,000	400,000	400,000	Transfer in from Major Maintenance Fund		-	-	-
-	-	-	Transfer in from Leased Properties Fund		400,000	400,000	400,000
151,322	720,763	340,000	Transfer in from General Fund		500,000	500,000	500,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
40,060	271,481	-	Transfer in from Special Projects Fund		-	-	-
<u>7,273,988</u>	<u>7,320,522</u>	<u>7,250,000</u>	Beginning Fund Balance		<u>7,250,000</u>	<u>7,250,000</u>	<u>7,250,000</u>
11,476,080	13,011,822	13,780,000	Total Resources		12,740,000	12,740,000	12,740,000
226,047	218,215	300,000	Exempt Personnel	1.66	175,000	175,000	175,000
239,291	815,610	800,000	Classified Personnel	14.75	825,000	825,000	825,000
-	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	75,000	Faculty		75,000	75,000	75,000
-	-	75,000	Faculty Adjunct		75,000	75,000	75,000
-	-	50,000	Student Hourly		50,000	50,000	50,000
<u>616,968</u>	<u>834,380</u>	<u>980,000</u>	Fringe Benefits		<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
1,082,306	1,868,205	2,380,000	Total Personnel Services		1,925,000	1,925,000	1,925,000
2,829,364	3,412,239	5,100,000	Total Materials and Services		4,225,000	4,225,000	4,225,000
143,104	98,385	500,000	Total Capital Outlay		500,000	500,000	500,000
100,784	-	300,000	Total Transfers		6,090,000	6,090,000	6,090,000
<u>-</u>	<u>-</u>	<u>5,500,000</u>	Total Contingency		<u>-</u>	<u>-</u>	<u>-</u>
4,155,558	5,378,829	13,780,000	Total Expenditures	16.41	12,740,000	12,740,000	12,740,000

ATHLETICS FUND

In Fiscal Year 2023-24, the Athletics Fund will be incorporated into the new Universal Fee Fund. The remaining balance will be transferred and budgeted separately in the Universal Fee Fund.

Purpose:

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

Description:

Athletics is a branch of the General Education and Transfer Studies (GETS) Division and is a part of the Health, Human Performance and Athletics (HHPA) department. Personnel include an athletic director, advising and retention specialist, a department facilities and operations technician, and Coaches (head, assistant, and volunteer) in nine athletic programs: Men's and Women's Basketball, Women's Cross-Country, Women's Volleyball, Women's Softball, Women's Distance Track, Men's Baseball, and Men's and Women's Soccer, and a part-time athletic trainer provided in exchange, with Salem Hospital.

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

2023-24 Budget Adjustments:

- Add a one-time transfer of \$150,000 to the Universal Fee Fund

ATHLETICS FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
265,430	237,194	260,000	Fees		-	-	-
-	-	-	Fundraising		-	-	-
-	-	-	Miscellaneous Revenue		-	-	-
-	-	25,000	Transfer in from Self-Support		-	-	-
567	28,189	-	Beginning Fund Balance		150,000	150,000	150,000
265,997	265,383	285,000	Total Resources		150,000	150,000	150,000
35,430	3,157	-	Classified		-	-	-
68,727	68,779	90,000	Faculty Adjunct		-	-	-
2,619	-	-	Hourly Personnel		-	-	-
-	567	15,000	Student Hourly		-	-	-
24,662	11,974	10,000	Fringe Benefits		-	-	-
131,438	84,477	115,000	Total Personnel Services		-	-	-
106,370	146,055	170,000	Total Materials and Services		-	-	-
-	-	-	Total Transfers		150,000	150,000	150,000
237,808	230,531	285,000	Total Expenditures		150,000	150,000	150,000

EXTERNAL ORGANIZATION BILLING FUND

Purpose:

To provide a direct billing service to maintain professional development relationships.

Description:

Chemeketa 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. Chemeketa 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.

2023-24 Budget Adjustments:

- Reduce Materials and Services \$50,000

EXTERNAL ORGANIZATION BILLING FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
209,002	130,259	500,000	Agency Revenue		450,000	450,000	450,000
18,364	4,023	10,000	Beginning Fund Balance		10,000	10,000	10,000
227,366	134,282	510,000	Total Resources		460,000	460,000	460,000
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	20,000	Faculty Adjunct		20,000	20,000	20,000
-	-	5,000	Student Hourly		5,000	5,000	5,000
-	-	30,000	Fringe Benefits		30,000	30,000	30,000
-	-	90,000	Total Personnel Services		90,000	90,000	90,000
223,343	133,669	410,000	Total Materials and Services		360,000	360,000	360,000
-	-	10,000	Total Capital Outlay		10,000	10,000	10,000
223,343	133,669	510,000	Total Expenditures		460,000	460,000	460,000

STUDENT GOVERNMENT AND CLUBS FUND

The Student Government, Student Clubs and Student Newspaper Fund was renamed to Student Government and Clubs Fund beginning Fiscal Year 2023-24.

STUDENT GOVERNMENT

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

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

The Board of Education had previously approved a \$0.70 per credit allocation from the Universal Fee to fund additional student leadership positions, funding for clubs and activities, and the creation of a legislative internship program. Beginning in Fiscal Year 2023-24, the existing balance and future revenues from the Universal Fee have been moved to the Universal Fee Fund and will continue to be available for use by ASC for its originally designated purposes.

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.

2023-24 Budget Adjustments:

- Move \$60,000 in Student wages to the Universal Fee Fund
- Move \$125,000 Materials and Services to the Universal Fee Fund
- Add a one-time transfer of \$200,000 to the Universal Fee Fund

STUDENT GOVERNMENT AND CLUBS FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
15,000	15,000	-	Transfer in from General Fund		-	-	-
-	-	5,000	Transfer in from Self-Support		10,000	10,000	10,000
-	171,683	170,000	Fees		-	-	-
3,825	-	5,000	Student Government		5,000	5,000	5,000
60,981	23,826	60,000	Student Clubs		60,000	60,000	60,000
-	-	1,000	Student Newspaper Revenue		-	-	-
-	-	1,000	Miscellaneous		1,000	1,000	1,000
110,064	184,313	125,000	Beginning Fund Balance		300,000	300,000	300,000
189,870	394,822	367,000	Total Resources		376,000	376,000	376,000
-	-	20,000	Hourly Personnel		20,000	20,000	20,000
-	66,731	120,000	Student Hourly		60,000	60,000	60,000
-	658	12,000	Fringe Benefits		6,000	6,000	6,000
-	67,388	152,000	Total Personnel Services		86,000	86,000	86,000
5,557	56,263	215,000	Materials and Services		90,000	90,000	90,000
-	-	-	Tranfers		200,000	200,000	200,000
5,557	123,651	367,000	Total Expenditures		376,000	376,000	376,000

FINANCIAL AID FUND

Purpose:

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

Description:

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

2023-24 Budget Adjustments:

- Eliminate the \$400,000 transfer to General Fund
- Increase tuition grants and scholarships to reflect the \$2 tuition increase for FY 2023-24

FINANCIAL AID FUND

FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	DESCRIPTION	FTE	FY 2023-24 PROPOSED	FY 2023-24 APPROVED	FY 2023-24 ADOPTED
24,571,231	21,918,702	35,000,000	Federal Sources		30,000,000	30,000,000	30,000,000
6,533,399	6,960,249	10,000,000	State Sources		15,000,000	15,000,000	15,000,000
1,152,321	987,955	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
152,605	76,183	1,255,000	Loan Collections		1,255,000	1,255,000	1,255,000
13,669	11,029	325,000	Transfer in From UF Fund - mandatory		325,000	325,000	325,000
2,973,380	2,444,954	2,920,000	Transfer in From Gen. Fund - non-mandatory		3,040,000	3,040,000	3,040,000
635,675	642,397	400,000	Beginning Fund Balance		400,000	400,000	400,000
36,032,280	33,041,469	51,900,000	Total Resources		52,020,000	52,020,000	52,020,000
24,750,833	22,057,479	35,000,000	Federal Funds	0.60	30,000,000	30,000,000	30,000,000
6,533,399	6,955,889	10,000,000	State Funds		15,000,000	15,000,000	15,000,000
1,132,271	1,007,851	3,255,000	Local Scholarships and Loan Funds		3,655,000	3,655,000	3,655,000
-	-	325,000	Federal Loans		325,000	325,000	325,000
2,973,380	2,444,954	2,920,000	Tuition Grants		3,040,000	3,040,000	3,040,000
-	-	400,000	Transfer to General Fund		-	-	-
35,389,883	32,466,173	51,900,000	Total Expenditures	0.60	52,020,000	52,020,000	52,020,000

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PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

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



AFFIDAVIT OF PUBLICATION

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

NOTICE OF BUDGET COMMITTEE MEETINGS

A public meeting of the Chemeketa Community College Budget Committee, Marion County, State of Oregon, to receive the budget message and proposed document of the district for the fiscal year July 1, 2023 to June 30, 2024 will be held on the 12th day of April at 6:00 p.m. The meeting will take place at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. A copy of this notice along with a link to watch the meetings via livestream will be available at www.chemeketa.edu. A copy of the proposed budget document may be inspected on or after April 13, 2023 at the Chemeketa Community College public website or at the Chemeketa Community College Library located in Building 9.

A second Budget Committee meeting will take place on April 19, 2023 at 4:00 p.m. to receive additional budget information, deliberate, and take public comment. The meeting will also be held in person and online via livestream. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5:00 p.m. April 18, 2023.

Jessica Howard
Budget Officer

Statesman Journal
March 26, 2023

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

03/26/2023

Dated this 26 day of March, 2023

[Signature]
Public Notice Clerk

Subscribed and sworn to me this

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

Notary Expires on

8-25-23

SHELLY HORA
Notary Public
State of Wisconsin

Ad#:0005641278
P O : 5641278

This is not an invoice

of Affidavits 1



Statesman Journal

A GANNETT COMPANY

AFFIDAVIT OF PUBLICATION

CHEMEKETA COMMUNITY COLLEGE
PO BOX 14007
SALEM, OR 97309
ATTN ALLI STEWART HULL

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

5/11/2023

[Signature]
Public Notice Clerk

Subscribed and sworn to me this 11th day of May,
2023

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

Notary Expires On 1-7-25

KATHLEEN ALLEN
Notary Public
State of Wisconsin

AD#: GCI1059516
ACCT #: 899050
P O : PUBLIC NOTICE
AD COST: \$1,339.82
THIS IS NOT AN INVOICE

NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 17, 2023 at 6pm at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE Salem, Oregon. The meeting will also be available remotely via livestream. A copy of this notice and access to the livestream can be found on the home page of Chemeketa's public website at www.chemeketa.edu. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 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 go.chemeketa.edu/budget. This Budget is for an annual budget period and was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5pm May 16, 2023.

Telephone: 503-365-4789

Email: budget@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance	64,890,940	61,185,000	65,255,000
Current Year Property Taxes, other than Local Option Taxes	39,690,106	41,550,000	42,911,434
Tuition and Fees	32,357,947	34,865,000	34,317,094
Other Revenue from Local Sources	1,155,607	2,695,000	2,695,000
Revenue from State Sources	54,293,996	50,270,000	55,344,602
Revenue from Federal Sources	50,587,106	64,000,000	60,000,000
Interfund Transfers	7,129,687	8,395,000	21,380,000
All Other Budget Resources	28,031,291	37,427,000	39,173,629
Total Resources	278,136,680	300,387,000	321,076,759

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	89,183,197	107,958,361	104,720,484
Materials & Services	46,176,402	63,782,132	70,981,105
Capital Outlay	3,998,491	17,021,507	20,718,507
Debt Service	19,788,865	36,100,000	36,100,000
Interfund Transfers	7,114,687	7,995,000	21,255,000
Operating Contingency	-	14,130,000	15,281,663
All Other Expenditures	32,466,173	51,900,000	52,020,000
Unappropriated Ending Fund Balance & Reserves	-	1,500,000	-
Total Requirements	198,727,815	300,387,000	321,076,759

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

Instruction	47,804,027	60,007,408	56,032,513
FTE	413.10	408.57	403.96
Instructional Support	15,390,996	18,537,108	17,687,296
FTE	103.08	94.88	90.74
Student Services other than Student Loans and Financial Aid	24,540,583	28,836,452	30,731,759
FTE	100.50	108.72	103.86
Student Loans and Financial Aid	32,466,173	51,900,000	52,020,000
FTE	0.60	0.60	0.74
Community Services	4,020,760	4,778,686	4,794,076
FTE	14.25	15.35	18.23
College Support Services other than Facilities	34,214,185	44,138,452	50,265,063
FTE	136.75	133.30	127.24
Facility Acquisition, Construction & Maintenance	13,272,539	32,023,894	36,469,390
FTE	65.55	63.55	61.17
Interfund Transfers	7,114,687	7,995,000	21,255,000
Debt Service	19,788,865	36,100,000	36,100,000
Operating Contingency	-	8,630,000	15,281,663
Unappropriated Ending Fund Balance and Reserves	-	7,440,000	440,000
Total Requirements	198,612,814	300,387,000	321,076,759
Total FTE	833.83	824.97	805.93

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES

PROPOSED TAX RATES			
	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	11,450,000	11,800,000	11,550,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1, 2023	Estimated Debt Authorized, But Not Incurred July 1, 2023
General Obligation Bonds	28,865,000	-
Other Bonds	78,430,000	-
Other Borrowings	-	-
Total	107,295,000	-

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

To assessor of Marion, Polk, Yamhill & Linn Counties

FORM OR-ED-50 2023-2024

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

<u>PO Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>7/6/2023</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
<u>Brian Knowles</u>	<u>Director - Budget & Finance</u>	<u>503.365.4789</u>	<u>brian.knowles@chemeketa.edu</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		Excluded from Measure 5 Limits Amount of Levy
		Rate -or- Dollar Amount		
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.6259		
2. Local option operating tax	2			
3. Local option capital project tax	3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.			\$11,550,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.			\$11,550,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-060 (Rev. 10-12-22)

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

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

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

To assessor of Marion, Polk, Yamhill & Linn Counties

FORM OR-LB-50

2023-2024

☐ Check here if this is an amended form.

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

The Chemeketa Regional Library has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of Marion, Polk, Yamhill & Linn Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

<u>PO Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>7/6/2023</u>
Mailing Address of District	City	State	ZIP code	Date
<u>Brian Knowles</u>	<u>Director - Budget & Finance</u>	<u>503.365.4789</u>	<u>brian.knowles@chemeketa.edu</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

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

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

PART I: TAXES TO BE IMPOSED

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

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

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

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

CHEMEKETA COMMUNITY COLLEGE
RESOLUTION NO. 22-23-33
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 \$104,785,759 and other funds at a budget meeting on April 19, 2023, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$104,785,759 and other funds as attached,

BE IT RESOLVED that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$11,550,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2023-2024 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$11,550,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2023, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND


President's Office	
Personnel Services	10,369,091
Materials and Services	1,239,928
Capital Outlay	<u>71,718</u>
Total President's Office	11,680,737
College Support Services	
Personnel Services	11,179,572
Materials and Services	5,309,202
Capital Outlay	62,128
Transfers	5,455,000
Contingency	<u>14,328,652</u>
Total College Support Services	36,334,554

Academic Affairs	
Personnel Services	44,233,993
Materials and Services	1,719,582
Capital Outlay	<u>1,554</u>
Total Academic Affairs	45,955,129
Student Affairs	
Personnel Services	9,924,959
Materials and Services	789,273
Capital Outlay	<u>101,107</u>
Total Student Affairs	10,815,339
GRAND TOTAL GENERAL FUND	\$104,785,759

MAJOR MAINTENANCE FUND	
Personnel Services	150,000
Materials and Services	4,250,000
Capital Outlay	6,800,000
Transfers	<u>3,700,000</u>
Total Major Maintenance Fund	14,900,000
VEHICLE REPLACEMENT FUND	
Materials and Services	10,000
Capital Outlay	<u>155,000</u>
Total Vehicle Replacement Fund	165,000
PLANT EMERGENCY FUND	
Transfers	<u>750,000</u>
Total Plant Emergency Fund	750,000
GRANTS AND CONTRACTS FUND	
Personnel Services	7,170,000
Materials and Services	23,380,000
Capital Outlay	2,000,000
Transfers	<u>1,000,000</u>
Total Grants and Contracts Fund	33,550,000
LEASED PROPERTIES FUND	
Personnel Services	599,000
Materials and Services	3,449,000
Capital Outlay	7,642,000
Transfers	<u>1,300,000</u>

Total Leased Properties Fund	12,990,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	15,350,000
Materials and Services	6,690,000
Capital Outlay	500,000
Transfers	<u>2,060,000</u>
Total Self-Supporting Services Fund	24,600,000
UNIVERSAL FEE FUND	
Personnel Services	1,345,000
Materials and Services	8,115,000
Capital Outlay	1,450,000
Transfers	<u>325,000</u>
Total Universal Fee Fund	11,235,000
DEBT SERVICE FUND	
Debt Service	<u>36,100,000</u>
Total Debt Service Fund	36,100,000
CCRLS RESERVE FUND	
Materials and Services	30,000
Capital Outlay	<u>410,000</u>
Total Reserve Funds	440,000
REGIONAL LIBRARY FUND	
Personnel Services	985,000
Materials and Services	2,880,000
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>630,000</u>
Total Regional Library Fund	4,565,000
INSURANCE FUND	
Personnel Services	750,000
Materials and Services	4,000,000
Capital Outlay	<u>1,000,000</u>
Total Insurance Fund	5,750,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	880,000
Materials and Services	4,450,000
Capital Outlay	10,000
Transfers	<u>160,000</u>


Total Auxiliary Enterprise Fund	5,500,000
 INTRA-COLLEGE SERVICES FUND	
Personnel Services	1,925,000
Materials and Services	4,225,000
Capital Outlay	500,000
Transfers	<u>6,090,000</u>
Total Intra-College Services Fund	12,740,000
 EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	360,000
Capital Outlay	<u>10,000</u>
Total External Organization Billing Fund	460,000
 STUDENT GOVERNMENT AND CLUBS FUND	
Personnel Services	86,000
Materials and Services	90,000
Transfers	<u>200,000</u>
Total Student Government and Clubs Fund	376,000
 ATHLETICS FUND	
Transfers	<u>150,000</u>
Total Athletics Fund	150,000
 FINANCIAL AID FUND	
Financial Aid Expenditures	<u>52,020,000</u>
Total Financial Aid Fund	52,020,000



 Ron Pittman
 Chairperson



 Jessica Howard
 President/Chief Executive Officer



 Date

SALARY TABLES

CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2023 thru JUNE 30, 2024

	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	31,812	2,651	15.29	33,156	2,763	15.94	34,524	2,877	16.60	35,964	2,997	17.29	37,488	3,124	18.02	A-2
A-3	33,216	2,768	15.97	34,620	2,885	16.64	36,060	3,005	17.34	37,560	3,130	18.06	39,132	3,261	18.81	A-3
A-4	34,812	2,901	16.74	36,264	3,022	17.43	37,776	3,148	18.16	39,348	3,279	18.92	40,992	3,416	19.71	A-4
B-1	36,480	3,040	17.54	38,028	3,169	18.28	39,600	3,300	19.04	41,340	3,445	19.88	43,080	3,590	20.71	B-1
B-2	38,628	3,219	18.57	40,224	3,352	19.34	42,000	3,500	20.19	43,812	3,651	21.06	45,636	3,803	21.94	B-2
B-3	45,192	3,766	21.73	47,196	3,933	22.69	49,272	4,106	23.69	51,444	4,287	24.73	53,640	4,470	25.79	B-3
B-4	47,220	3,935	22.70	49,356	4,113	23.73	51,636	4,303	24.83	53,916	4,493	25.92	56,268	4,689	27.05	B-4
C-1	56,148	4,679	26.99	58,836	4,903	28.29	61,632	5,136	29.63	64,644	5,387	31.08	67,656	5,638	32.53	C-1
C-2	59,616	4,968	28.66	62,556	5,213	30.08	65,580	5,465	31.53	68,820	5,735	33.09	72,168	6,014	34.70	C-2
C-3	62,004	5,167	29.81	65,028	5,419	31.26	68,196	5,683	32.79	71,520	5,960	34.39	75,084	6,257	36.10	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	39,024	3,252	18.76	40,656	3,388	19.55	42,360	3,530	20.37	44,112	3,676	21.21	45,960	3,830	22.10	47,868	3,989	23.01	A-2
A-3	40,752	3,396	19.59	42,468	3,539	20.42	44,244	3,687	21.27	46,080	3,840	22.15	47,988	3,999	23.07	49,992	4,166	24.04	A-3
A-4	42,684	3,557	20.52	44,508	3,709	21.40	46,368	3,864	22.29	48,300	4,025	23.22	50,328	4,194	24.20	52,428	4,369	25.21	A-4
B-1	44,868	3,739	21.57	46,764	3,897	22.48	48,732	4,061	23.43	50,748	4,229	24.40	52,860	4,405	25.41	55,068	4,589	26.48	B-1
B-2	47,652	3,971	22.91	49,728	4,144	23.91	51,780	4,315	24.89	53,952	4,496	25.94	56,208	4,684	27.02	58,560	4,880	28.15	B-2
B-3	56,052	4,671	26.95	58,392	4,866	28.07	61,008	5,084	29.33	63,636	5,303	30.59	66,312	5,526	31.88	69,060	5,755	33.20	B-3
B-4	58,800	4,900	28.27	61,416	5,118	29.53	64,176	5,348	30.85	67,092	5,591	32.26	69,900	5,825	33.61	72,804	6,067	35.00	B-4
C-1	70,980	5,915	34.13	74,412	6,201	35.78	77,964	6,497	37.48	81,672	6,806	39.27	85,068	7,089	40.90	88,632	7,386	42.61	C-1
C-2	75,768	6,314	36.43	79,524	6,627	38.23	83,352	6,946	40.07	87,384	7,282	42.01	91,032	7,586	43.77	94,812	7,901	45.58	C-2
C-3	78,744	6,562	37.86	82,596	6,883	39.71	86,676	7,223	41.67	91,020	7,585	43.76	94,800	7,900	45.58	98,760	8,230	47.48	C-3

CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2023

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	38,460	3,205	18.49	40,092	3,341	19.28	41,796	3,483	20.09	43,596	3,633	20.96	45,396	3,783	21.83	B-2
B-3	46,164	3,847	22.19	48,168	4,014	23.16	50,268	4,189	24.17	52,416	4,368	25.20	54,732	4,561	26.31	B-3
B-4	48,924	4,077	23.52	51,072	4,256	24.55	53,388	4,449	25.67	55,764	4,647	26.81	58,272	4,856	28.02	B-4
C-1	58,452	4,871	28.10	61,176	5,098	29.41	64,164	5,347	30.85	67,248	5,604	32.33	70,452	5,871	33.87	C-1
C-2	62,028	5,169	29.82	65,076	5,423	31.29	68,280	5,690	32.83	71,592	5,966	34.42	75,132	6,261	36.12	C-2
C-3	64,536	5,378	31.03	67,704	5,642	32.55	70,992	5,916	34.13	74,460	6,205	35.80	78,180	6,515	37.59	C-3
C-4	77,796	6,483	37.40	81,564	6,797	39.21	85,380	7,115	41.05	89,136	7,428	42.85	92,928	7,744	44.68	C-4
D-1	80,892	6,741	38.89	84,816	7,068	40.78	88,788	7,399	42.69	92,700	7,725	44.57	96,636	8,053	46.46	D-1
D-2	84,132	7,011	40.45	88,224	7,352	42.42	92,304	7,692	44.38	96,420	8,035	46.36	100,524	8,377	48.33	D-2
D-3	87,516	7,293	42.08	91,728	7,644	44.10	96,012	8,001	46.16	100,248	8,354	48.20	104,532	8,711	50.26	D-3
D-4	90,132	7,511	43.33	94,500	7,875	45.43	98,916	8,243	47.56	103,248	8,604	49.64	107,652	8,971	51.76	D-4
D-5	91,920	7,660	44.19	96,396	8,033	46.35	100,872	8,406	48.50	105,360	8,780	50.65	109,836	9,153	52.81	D-5
E-1	110,880	9,240	53.31	E-1	* * * *Performance based after initial step											
E-2	124,200	10,350	59.71	E-2												
F-1	139,104	11,592	66.88	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	47,376	3,948	22.78	49,320	4,110	23.71	51,516	4,293	24.77	53,676	4,473	25.81	55,920	4,660	26.89	58,464	4,872	28.11	B-2
B-3	57,144	4,762	27.47	59,604	4,967	28.66	62,208	5,184	29.91	64,872	5,406	31.19	67,656	5,638	32.53	70,704	5,892	33.99	B-3
B-4	60,888	5,074	29.27	63,588	5,299	30.57	66,492	5,541	31.97	69,300	5,775	33.32	72,240	6,020	34.73	75,504	6,292	36.30	B-4
C-1	73,872	6,156	35.52	77,424	6,452	37.22	81,144	6,762	39.01	84,564	7,047	40.66	88,152	7,346	42.38	92,136	7,678	44.30	C-1
C-2	78,876	6,573	37.92	82,704	6,892	39.76	86,796	7,233	41.73	90,480	7,540	43.50	94,320	7,860	45.35	98,580	8,215	47.40	C-2
C-3	82,008	6,834	39.43	85,992	7,166	41.34	90,276	7,523	43.40	94,140	7,845	45.26	98,100	8,175	47.16	102,516	8,543	49.29	C-3
C-4	96,912	8,076	46.59	100,980	8,415	48.55	105,540	8,795	50.74	109,236	9,103	52.52	111,444	9,287	53.58	113,652	9,471	54.64	C-4
D-1	100,764	8,397	48.45	105,048	8,754	50.50	109,764	9,147	52.77	113,604	9,467	54.62	115,896	9,658	55.72	118,212	9,851	56.83	D-1
D-2	104,784	8,732	50.38	109,236	9,103	52.52	114,156	9,513	54.88	118,164	9,847	56.81	120,528	10,044	57.95	122,928	10,244	59.10	D-2
D-3	108,960	9,080	52.39	113,604	9,467	54.62	118,704	9,892	57.07	122,856	10,238	59.07	125,304	10,442	60.24	127,836	10,653	61.46	D-3
D-4	112,236	9,353	53.96	117,024	9,752	56.26	122,268	10,189	58.78	126,576	10,548	60.86	129,084	10,757	62.06	131,700	10,975	63.32	D-4
D-5	114,480	9,540	55.04	119,316	9,943	57.36	124,692	10,391	59.95	129,072	10,756	62.06	131,688	10,974	63.31	134,328	11,194	64.58	D-5

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

STEP	172 DAYS			192 DAYS			222 DAYS		
	ANNUAL	MONTHLY	DAILY	ANNUAL	MONTHLY	DAILY	ANNUAL	MONTHLY	DAILY
15	\$97,476	\$8,123.00	\$566.72	\$108,811	\$9,067.58	\$566.72	\$119,138	\$9,928.17	\$536.66
14	\$92,835	\$7,736.25	\$539.74	\$103,631	\$8,635.92	\$539.74	\$113,464	\$9,455.33	\$511.10
13	\$88,414	\$7,367.83	\$514.03	\$98,693	\$8,224.42	\$514.03	\$108,061	\$9,005.08	\$486.76
12	\$84,877	\$7,073.08	\$493.47	\$94,746	\$7,895.50	\$493.47	\$103,739	\$8,644.92	\$467.29
11	\$81,482	\$6,790.17	\$473.73	\$90,956	\$7,579.67	\$473.73	\$99,590	\$8,299.17	\$448.60
10	\$78,223	\$6,518.58	\$454.78	\$87,317	\$7,276.42	\$454.78	\$95,606	\$7,967.17	\$430.66
9	\$75,094	\$6,257.83	\$436.59	\$83,825	\$6,985.42	\$436.59	\$91,782	\$7,648.50	\$413.43
8	\$72,090	\$6,007.50	\$419.13	\$80,472	\$6,706.00	\$419.13	\$88,110	\$7,342.50	\$396.89
7	\$69,207	\$5,767.25	\$402.37	\$77,255	\$6,437.92	\$402.37	\$84,586	\$7,048.83	\$381.02
6	\$66,438	\$5,536.50	\$386.27	\$74,163	\$6,180.25	\$386.27	\$81,202	\$6,766.83	\$365.77
5	\$63,780	\$5,315.00	\$370.81	\$71,196	\$5,933.00	\$370.81	\$77,955	\$6,496.25	\$351.15
NORMAL STARTING STEP 4	\$61,229	\$5,102.42	\$355.98	\$68,349	\$5,695.75	\$355.98	\$74,836	\$6,236.33	\$337.10
3	\$59,392	\$4,949.33	\$345.30	\$66,297	\$5,524.75	\$345.30	\$72,591	\$6,049.25	\$326.99
2	\$57,611	\$4,800.92	\$334.95	\$64,310	\$5,359.17	\$334.95	\$70,413	\$5,867.75	\$317.18
1	\$55,882	\$4,656.83	\$324.90	\$62,380	\$5,198.33	\$324.90	\$68,300	\$5,691.67	\$307.66

**CHEMEKETA COMMUNITY COLLEGE
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT
SALARY SCHEDULE
Effective Fall Term 2023 - Summer Term 2024**

LEVEL	DESCRIPTION	STEPS								LEVEL
		1	2	3	4	5	6	7	8	
A	Lecture Credit Courses ILC Rates	\$858.00	\$884.00	\$921.00	\$1,000.00	\$1,085.00	\$1,177.00	\$1,277.00	\$1,408.00	A
	Hourly Rates	\$78.0000	\$80.3636	\$83.7273	\$90.9091	\$98.6364	\$107.0000	\$116.0909	\$128.0000	
B/C	Labs (1 lab hr. = 0.82 ILC)	\$703.56	\$724.88	\$755.22	\$820.00	\$889.70	\$965.14	\$1,047.14	\$1,154.56	B/C
	Hourly Rates	\$63.9600	\$65.8982	\$68.6564	\$74.5455	\$80.8818	\$87.7400	\$95.1945	\$104.9600	
	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 =	\$53.20	(CD = Curriculum Development Rate)						D
E	Hourly Employee Rate Counseling CWE Coordinator Library Work	\$30.47	\$31.94	\$33.58	\$35.29	\$37.03	\$39.03	\$40.63	\$41.59	E

Required Meeting (RM) Rate = \$48.05 (2021-2024 CFA Collective Bargaining Agreement, Art. 23B.6.b.i)
Curriculum Development Rate (CD) = \$53.20

CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2023

RANGE	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	RANGE
AA	\$14.74	\$15.37	\$16.00	\$16.65	\$17.32	AA
BB	\$14.82	\$15.40	\$16.03	\$16.69	\$17.36	BB
CC	\$14.86	\$15.46	\$16.07	\$16.72	\$17.40	CC
DD	\$15.03	\$15.64	\$16.24	\$16.90	\$17.59	DD
EE	\$16.21	\$16.95	\$17.62	\$18.34	\$19.08	EE
FF	\$17.55	\$18.31	\$19.05	\$19.82	\$20.62	FF
GG	\$19.38	\$20.25	\$21.11	\$21.97	\$22.86	GG
HH	\$20.52	\$21.42	\$22.37	\$23.28	\$24.22	HH
II	\$24.61	\$25.82	\$27.03	\$28.13	\$29.27	II

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

POSITION		LEVEL	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
INTER.	TRANSC.								
HI410H	HT010H	1	JJ	\$22.44	\$23.38	\$24.45	\$25.47	\$26.58	JJ
HI420H	HT020H	2	KK	\$27.53	\$28.70	\$30.01	\$31.26	\$32.63	KK
HI430H	HT030H	3	LL	\$33.77	\$35.20	\$36.81	\$38.35	\$40.04	LL
HI440H	-	4	MM	\$41.29	\$43.00	\$44.98	\$46.86	\$48.92	MM
HI450H	-	5	NN	\$50.43	\$52.57	\$54.97	\$57.26	\$59.78	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 <u>or</u> BA/BS deg. & 2 yrs. exp.
3	CI <u>or</u> 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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