

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2021-2022

Prepared by: Budget and Finance Department

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

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

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

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

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

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MISSION • VISION • CORE THEMES • VALUES

MISSION *(Our purpose)*

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

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

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

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

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

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

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

Student Success – Students progress and complete their educational goals.

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

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

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

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

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

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



Approved by College Board of Education 11/18/2015

April 14, 2021

This budget message, as part of the 2021-22 budget, is prepared with pride in an institution that has weathered the storm of the COVID-19 pandemic, social unrest, wildfires, and a debilitating winter weather event. As President/CEO at Chemeketa, I am inspired as our college continues to fulfill its mission and positively impact the lives of students, employees, and the community during this extraordinary and difficult year.

Having just passed the one-year mark in the pandemic, the impacts to Chemeketa's stakeholders and the college's budget are clearer than a year ago. Like most other community colleges, Chemeketa experienced an immediate and significant enrollment decline as operations were moved primarily to a remote modality. This resulted in a significant impact on tuition and fee revenues. A sharp decline in state funding did not materialize as feared, in large part due to federal government support, and the state maintained anticipated community college funding levels through the 2019-21 biennium. Chemeketa was able to lessen the impact of decreased revenues by reducing expenses. It plans to adjust its operations as pandemic restrictions allow and take a strategic approach for the future. The pandemic has provided the unexpected opportunity to interrogate past assumptions and build upon what has been learned through remote operations. The Proposed Budget has been prepared with the expectation that the college will move forward strategically and impactfully to meet the community's needs.

It is always a delicate balancing act when developing a budget in quickly evolving circumstances. This budget reflects Chemeketa's current plans for the future, but incorporates sufficient flexibility to allow the college to quickly adapt as needed. Enrollment may not rebound as quickly as we hope as the college emerges from this pandemic. We are also entering into the first year of the 2021-23 biennium, so state funding is uncertain as well. This budget includes several investments and reductions in keeping with how the college typically adjusts each year, but it also includes an overriding financial reorganization to position the college well for the future.

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

Similar to the trend in community college enrollment nationwide, Chemeketa was experiencing a long-term enrollment decline when the pandemic hit. This created an immediate loss of enrollment of approximately an additional twenty percent. Unfortunately, lower enrollment affects all major sources of the college's operating revenue. It impacts tuition and fees directly while it affects state revenue and property taxes indirectly through the state's community college funding formula.

For the 2019-21 biennium, state funding for the 17 community colleges was appropriated at \$640.9 million. As is typical in a new biennium, a range of possible state funding scenarios exists. The Governor's Recommended Budget amount of \$645.8 million for community colleges is generally considered the base level for consideration by the state legislature. The top of the range is \$702 million, which the Oregon Community College Association considers to be the true continuing service level for community colleges. Chemeketa has decided to use the current service level as calculated by the state's Legislative Fiscal Office for planning, which is \$673.1 million. If the final amount differs significantly from this amount, the college will make the necessary adjustments prior to adopting the budget.

Although reduced numbers of students have impacted tuition and fee revenues, some of the reduction has been cushioned by Chemeketa's efforts to realign tuition and fee rates with a comparator group of Oregon community colleges. The college's Board of Education, following the previously established tuition-setting guideline and financial forecast for the college, approved a tiered approach to tuition and fee increases for the 2021-22 academic year. If state funding is less than \$700 million, the per-credit tuition rate will be \$97 and the per-credit universal fee will be \$35, reflecting increases of \$2 and \$4, respectively. Out-of-state and international tuition would increase by \$2, resulting in \$262 per credit. If state funding is \$700 million or greater, the per-credit tuition rate will be \$96 and the per-credit universal fee will be \$34, reflecting increases of \$1 and \$3, respectively. Out-of-state and international tuition would increase by \$1, resulting in \$261 per credit. Given that the college is assuming state funding to be \$673.1 million, this budget includes an increase of \$2 per credit for tuition and \$4 per credit for the universal fee. Chemeketa's assumption of enrollment to build next year's budget is five percent less than the 2019-20 final enrollment. It is hoped that the pandemic-induced enrollment loss will constitute a one-year anomaly.

Property taxes remain a strong major revenue source. For the past few years, the college has seen above-average growth in imposed property taxes and the rate of collection is very high. The large shift to remote work for many employers combined with historically low interest rates has helped to keep the housing market healthy.

General Fund Expenditures

We have included compensation increases per the collective bargaining agreement with the Classified Association. Equivalent increases have been assumed for Exempt employees but are subject to Board approval. The collective bargaining agreement with the Faculty Association is currently under negotiation and the cost of any settlement is unknown; however, the budget includes an estimated cost of a faculty settlement. The college is planning to manage the large increases to the PERS rates over the next three-to-four biennia by balancing modest increases, participating in the state Employer Incentive Fund, and drawing down a reserve built for this purpose. Chemeketa is also currently investigating the potential benefit of issuing additional PERS bonds given that interest rates are near historic lows. An estimated increase for the cost of employee insurance has also been included.

The college's ongoing strategy for balancing the budget includes focusing on the elimination of vacant positions whenever possible and creating targeted investments in areas that will support the college's mission and ongoing initiatives. This budget includes a reduction in force due to reduced student enrollment and remote operations. A primary focus for this budget involves rebalancing funding college-wide. Several positions were moved from the Self-Supporting Services Fund, a few from the Intra-College Services Fund, and part of one position from the Athletics Fund all into the General Fund. The move from the Self-Supporting Services Fund included transferring almost the entirety of the Center for Academic Innovation to the General Fund. Key investments were also made in software. Details of the position eliminations, transfer of funding, and additions, as well as significant materials and services changes are included in the individual budget pages.

Federal Funding

Several rounds of stimulus funding from the federal government have incorporated higher education support. This funding includes direct support to students and reimbursing institutions for direct costs associated with safe educational delivery and moving to remote operations. The funding comes to the college in the form of grants and appears in the Special Projects Fund. Expenditures associated with this support began in FY2019-20 and will continue into the next fiscal year.

Guided Pathways

The college is in its fourth year of development of the guided pathways model, and fall term of 2021 will mark its first phase of implementation. The model realigns courses and programs into meta-majors that will simplify a student's path from college to career or university transfer. This college-

wide effort requires participation of many faculty and academic and student affairs staff as new majors and support strategies are developed and curriculum is evaluated.

Academic, Facilities, and Strategic Planning

Chemeketa is in the midst of updating its Academic Plan, reflecting a future focus; environmental scanning of economic, workforce, and educational trends pertinent to the region; and learnings gained from the pandemic and remote learning. This plan will impact the college's Facilities Plan, which includes a recent assessment of the maintenance needs of physical structures and spaces. Both plans will inform the institution's Strategic Plan, which will be developed over the 2021-22 academic year and involve internal and external stakeholder engagement.

Chemeketa's strategic planning and accreditation cycles are aligned in terms of the seven-year time span involved. The college's existing strategic plan was developed and put into place beginning in 2015-16 and will conclude at the end of 2021-22, necessitating a new strategic plan to be ready beginning with the 2022-23 academic year. Developing the new strategic plan in the coming academic year will involve evaluating the college's mission, vision, values, and direction for the next seven-year cycle.

Accreditation

Chemeketa is accredited through the Northwest Commission on Colleges and Universities and, as mentioned above, accreditation cycles cover a period of seven years. The current year constitutes the sixth year of the college's current accreditation cycle, and as such Chemeketa recently submitted its Year Six Report covering the standard related to Governance, Resources, and Capacity. In 2021-22 Chemeketa will submit its Year Seven Report covering the remaining standard: Student Success and Institutional Mission/Effectiveness. Following that submission, the college will receive its accreditation visit and evaluation for the past seven years of operation.

The college has a long history of strong financial management. I feel that the level of reserves is adequate to manage the volatility of General Fund revenues, to properly fund technology and equipment, and to ensure the repayment of long-term debts. A continued strategic approach to containing costs and raising revenues will be critical in this effort. Chemeketa remains committed to its students, community, and employees as our region emerges from the pandemic and resumes operations that include face-to-face modalities. As we rebound from the pandemic-induced recession, community colleges will be essential in spurring economic recovery and shaping the workforce of the future. With Chemeketa's focus on thoughtful, informed planning -- from academics and facilities to budget and finance -- the college is well-positioned to adapt to a changing world and grow in viability and impact. I am hopeful that the legislature will continue to see the value of investing in all levels of education and translate this into sustained funding for Oregon's community colleges. Chemeketa will continue to work to show our elected officials the important contribution community colleges make to students and to the future economic vitality of the state.

Respectfully submitted,



Jessica Howard, Ph.D., President/CEO

Budget Message Addendum
July 14, 2021

Total state funding for community colleges was set at \$703 million for the 2021-23 biennium. This resulted in an increased budget for state funding for the General Fund of \$1,420,000 since the proposed budget assumed state funding would be \$673.1 million. Our tuition and universal fee rates will increase by \$1 and \$3 respectively rather than \$2 and \$4 due to the tiered rate structure that was dependent on the level of state funding. Further, our early fall term enrollment is not rebounding as strongly as anticipated so the assumed enrollment decline was increased from 5% to 9%. The change in rates and the assumed enrollment decline offset the increase in state funding by an equivalent amount so the total General Fund budget did not change.

Also, in July 2021, the college and the Chemeketa Faculty Association reached a tentative contract agreement. The agreement is currently being considered for approval by its members. If ratified, the costs associated with this contract will be incorporated into the adopted budget as mid-year adjustments.

There were also changes to the Other Funds for the adopted budget that are associated with the Higher Education Emergency Relief Funds (HEERF). The Special Projects Fund was increased by \$1 million to allow for transfers out to the Self-Supporting Services Fund, which added the offsetting transfers in. These were added after consultation with our auditors to ensure we are properly accounting for transactions done in a prior year.

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Budget Principles and Financial Environment 2021 – 2022 Fiscal Year

The college's budget principles and financial environment are reviewed each fall as the budget cycle begins. The budget principles and some of the known key factors that affect the college's resources and expenses for the 2021 – 2022 budget are as follows:

Budget Principles

Although it may affect programs and operations, our 2021 – 2022 budget will –

1. Ensure the college's strategic priorities and mission are fulfilled through the core themes of Academic Quality, Access, Community Collaborations, and Student Success
2. Consider decisions through the college values of Collaboration, Diversity, Equity, Innovation, and Stewardship

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

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

Financial Environment

Resources:

State legislative appropriation: Budget year 2021 – 2022 will be the first year of the 2021 – 2023 state biennium and, as is normal for the beginning of a new biennium, the legislative appropriation for the biennium will be determined during the February to June 2021 legislative session. Currently, a wide range of funding for community colleges is being proposed; from the Governor's Recommended Budget (GRB) flat funding of \$641 million to the current service level as calculated by Higher Education Coordinating Commission (HECC) and Oregon Community College Association (OCCA) at \$702 million. The GRB does include funding for the college's capital construction project that targets significant improvements to building 7. The legislature, through the Ways and Means Committee, will make the final decision on community college funding by the end of June.

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

Economic growth: The state is currently in a recession, the depths of which will largely be determined by the course of the pandemic and needed restrictions on social gatherings. Current expectations are that the economic recovery will continue but that is mostly contingent on when medical treatment for the pandemic is widely available. For Oregon, many of the layoffs associated with the coronavirus restrictions have proven to be temporary with the exception of many small businesses and businesses in the hospitality and travels industries. The initial financial support at the federal level helped to keep the economy out of a severe contraction. The current expectation is for the state's labor market and economy to return to strong health by mid- 2023. But, a considerable amount of uncertainty remains due to the virus and the federal government's continued policy responses.

Enrollment: Enrollment impacts all three of our major sources of revenue, tuition and fees, state funding and property taxes. Tuition and fees are impacted directly while state funding and property taxes are impacted through an enrollment-based funding distribution formula. The impact of the COVID-19 pandemic on enrollment has been significant. Prior to this academic year we were in a multi-year decline in enrollment from the peak in 2010 – 2011 and we were below enrollment levels of the mid 1990's. This academic year (2020 – 2021), consistent with community college enrollment trends in Oregon as a result of the pandemic, we have experienced enrollment loss approximating 19% to date, while having budgeted for a three percent decline in enrollment. Because of the highly unusual circumstances of such a significant enrollment decline in the current year (2020 – 2021), we are basing our enrollment projections for next academic year (2021 – 2022) on a five percent decline from our 2019 – 2020 academic year. The intent of basing our projections on the pre-pandemic academic year is to minimize the impact of the significant fluctuation on our enrollment forecasts with the hopes that an end is in sight for the pandemic and a return to more normal enrollment trends is imminent.

Tuition and fee revenue: The college is committed to aligning our annualized in-district tuition and fee rates to be competitive in the college's market area and with comparator colleges and we are in the third year of this alignment. For the 2020 – 2021 academic year the tuition rate is \$95 per credit and the universal fee rate is \$31 per credit. The college is in its second year of implementation of a differential fee of \$5 per credit on high cost programs and courses. Changes to the tuition, universal fee and differential fee rates will be recommended to the College Board of Education at the January 2021 board meeting.

In January 2021, a Student Initiated Fee, may be presented to the Board of Education on behalf of the Associated Students of Chemeketa Community College (ASCCC); which may impact current and future academic year rates.

Expenses:

As with our revenues, there remains some uncertainties with our expenses. We are approaching next year's (2021 – 2022) budget strategically in order to readily adapt to our current and shifting circumstances. We continue to evaluate college-wide initiatives that will provide greatest benefit to our students and ensure long term financial sustainability. We are also considering lessons learned from our remote operations that may impact our planning moving forward. As the Governor's recommended budget includes the funding for the college's capital construction project, the college must ensure that sufficient funding exists to match this investment during the biennium.

In addition, the cost pressures of employee labor contracts and unfunded mandates continue to be a concern but now within a new context. Our aging facilities and infrastructure will also be a key component to an evolving operating strategy, to affordably provide high quality, state of-the-art and redesigned learning spaces. The timing and pace of emerging from the pandemic is still uncertain. But, budget flexibility will be a necessity to ensure we can quickly adapt to rapidly changing circumstances.

CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

BOARD OF EDUCATION MEMBERS

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

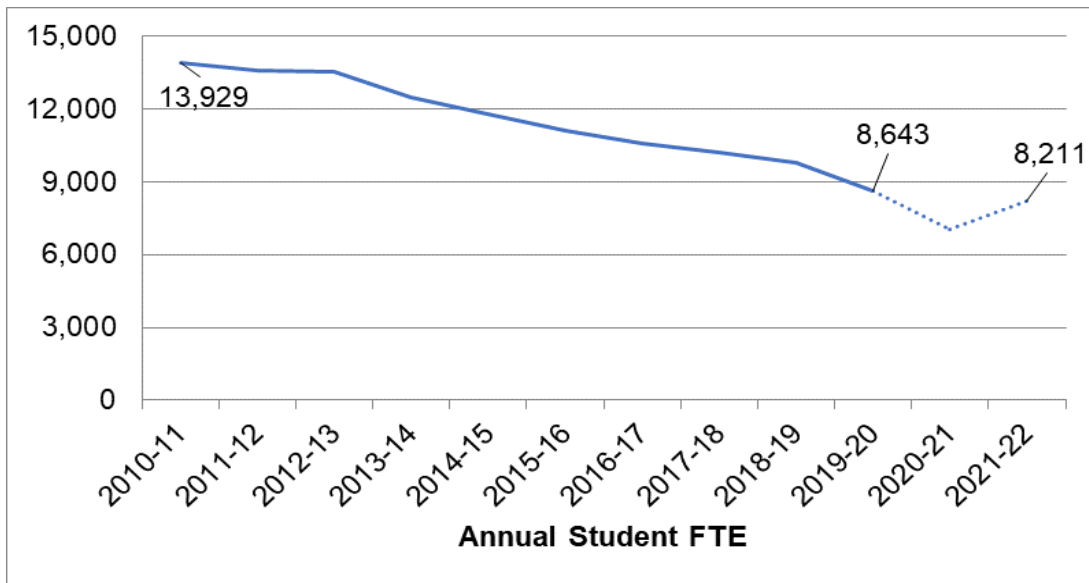
APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2021
2	Barbara Nelson	June 30, 2023
3	Joe Van Meter	June 30, 2023
4	Mike Stewart	June 30, 2022
5	Ray E. Beaty	June 30, 2021
6	Jenne Marquez	June 30, 2022
7	Scott Muller	June 30, 2023

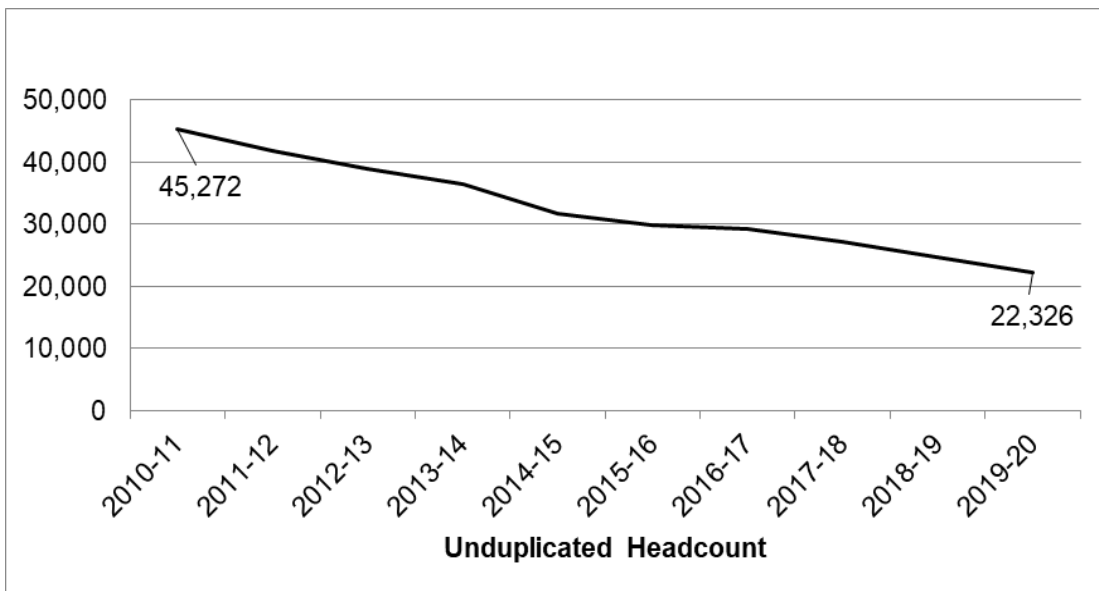
Chemeketa Students

Enrollment Trends

Chemeketa enrollment peaked in fiscal year (FY) 2010-11 as prolonged unemployment had many people seeking education and training. Since the peak enrollment has declined 37.9% as the economy entered a sustained period of growth and more recently the significant impact of COVID-19. For FY2020-21 we are trending toward an 18.5% annual enrollment decline and forecasting a 5% decline from FY2019-20 in FY2021-22.

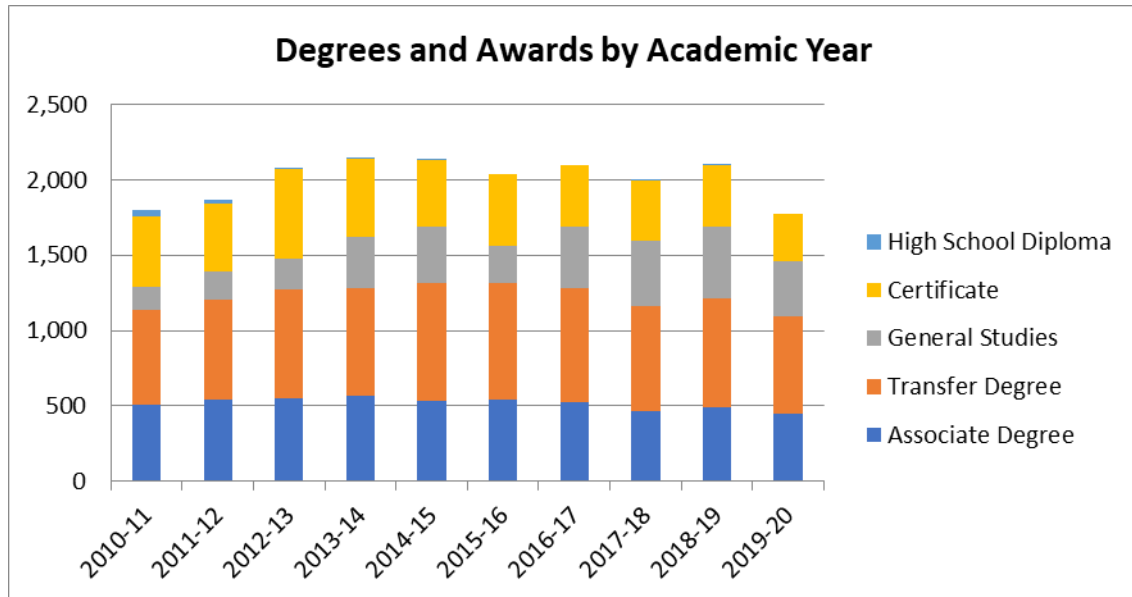


The unduplicated headcount graph below shows a 50.7% decline over the recent ten-year period.



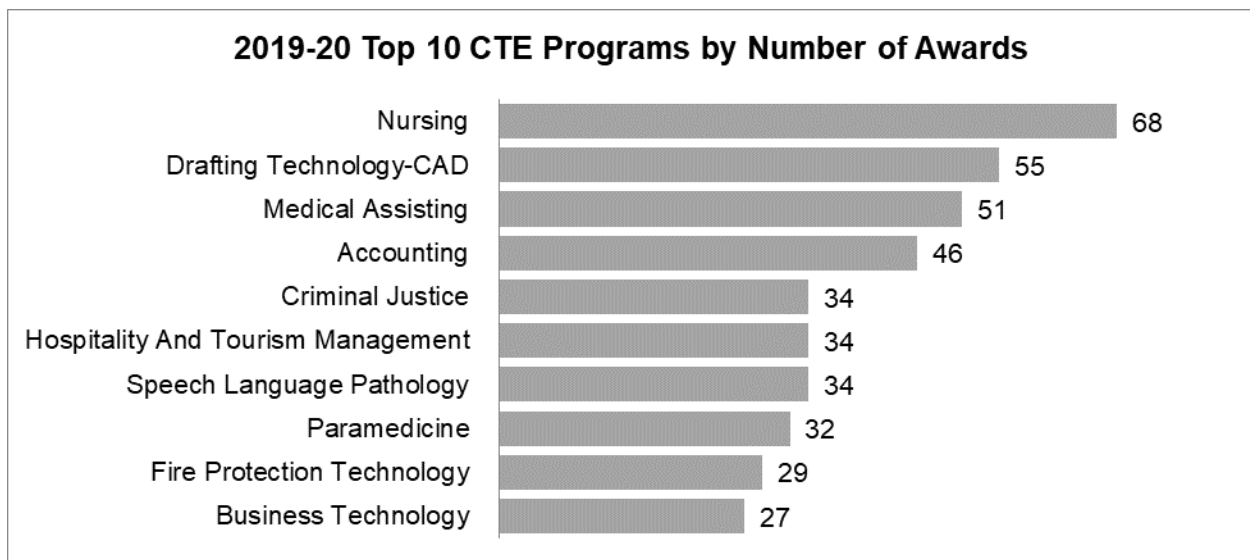
Degrees and Certificates

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



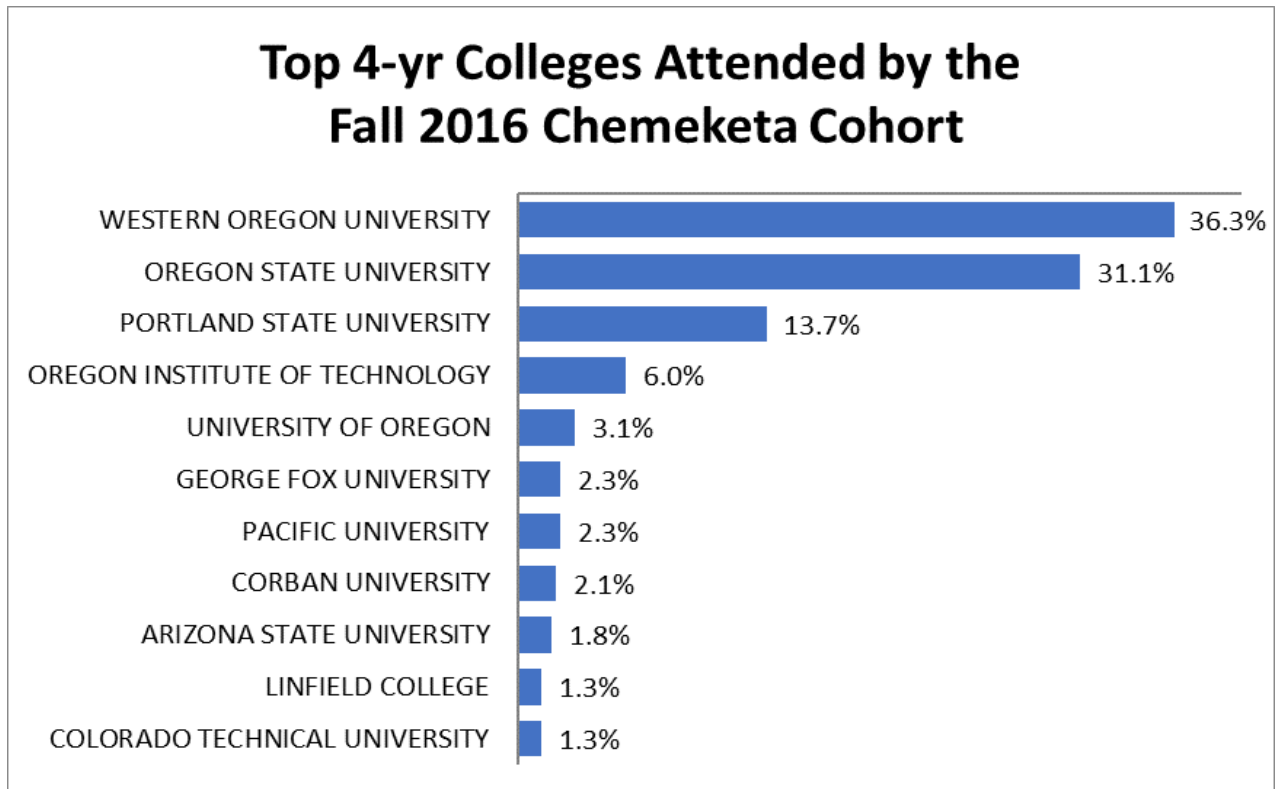
Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY2019-20 degrees and certificates.



Transfer

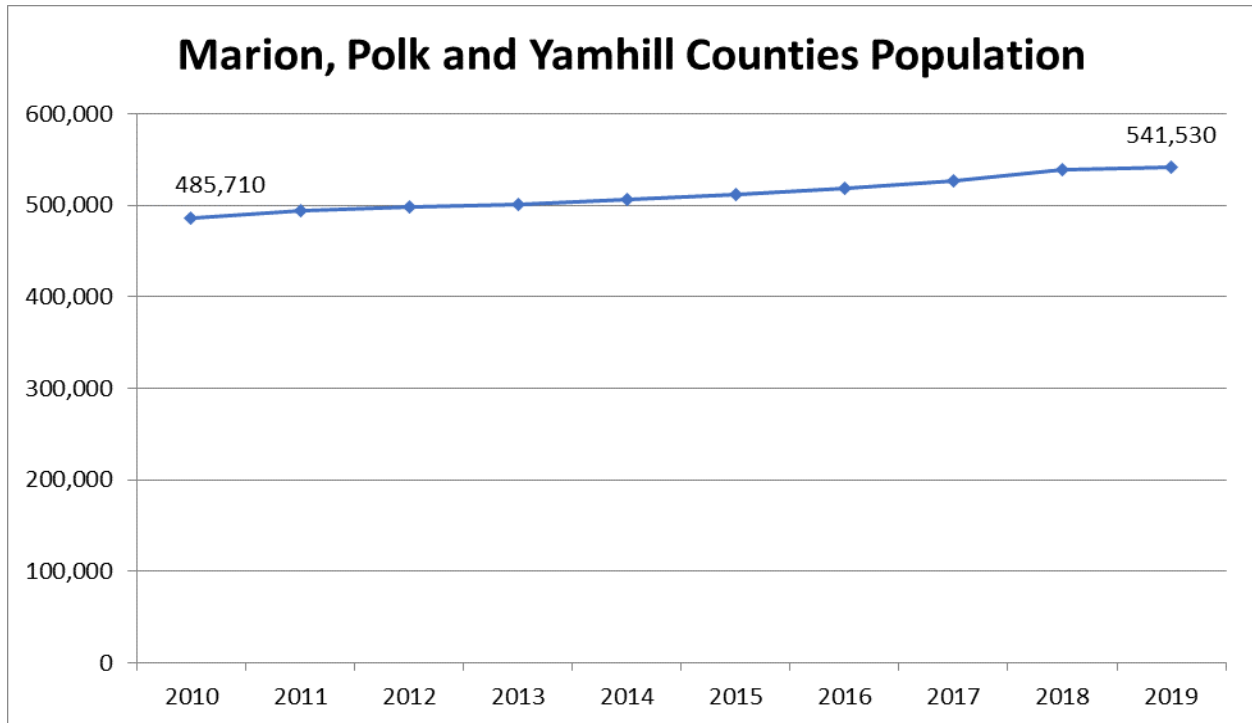
Many of the students who earn an associate's degree will transfer to a four-year institution. The graph below indicates that the majority of Chemeketa transfer students will attend either Western Oregon University or Oregon State University.



Chemeketa District

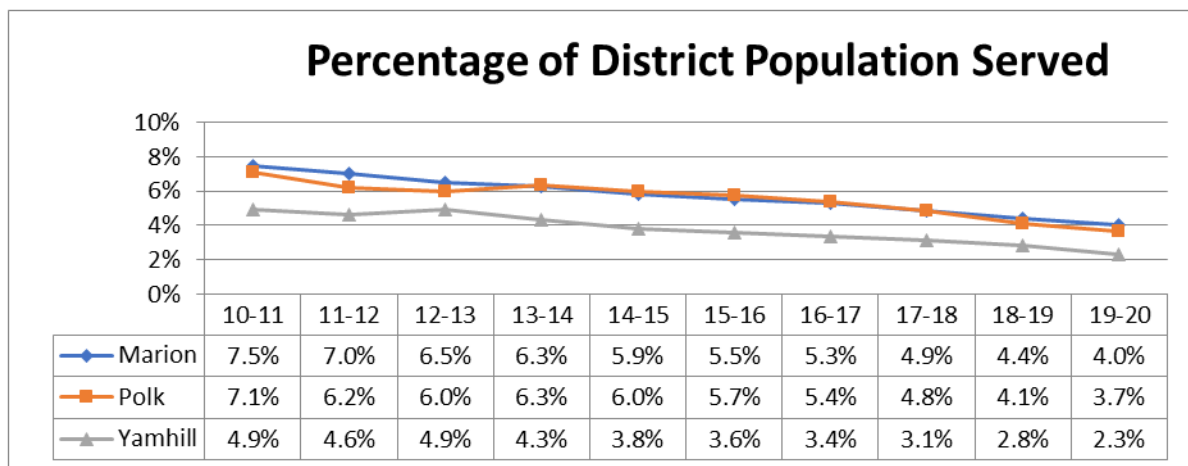
Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district has grown 11.5% since 2010, creating a larger potential student base.



Penetration Rates

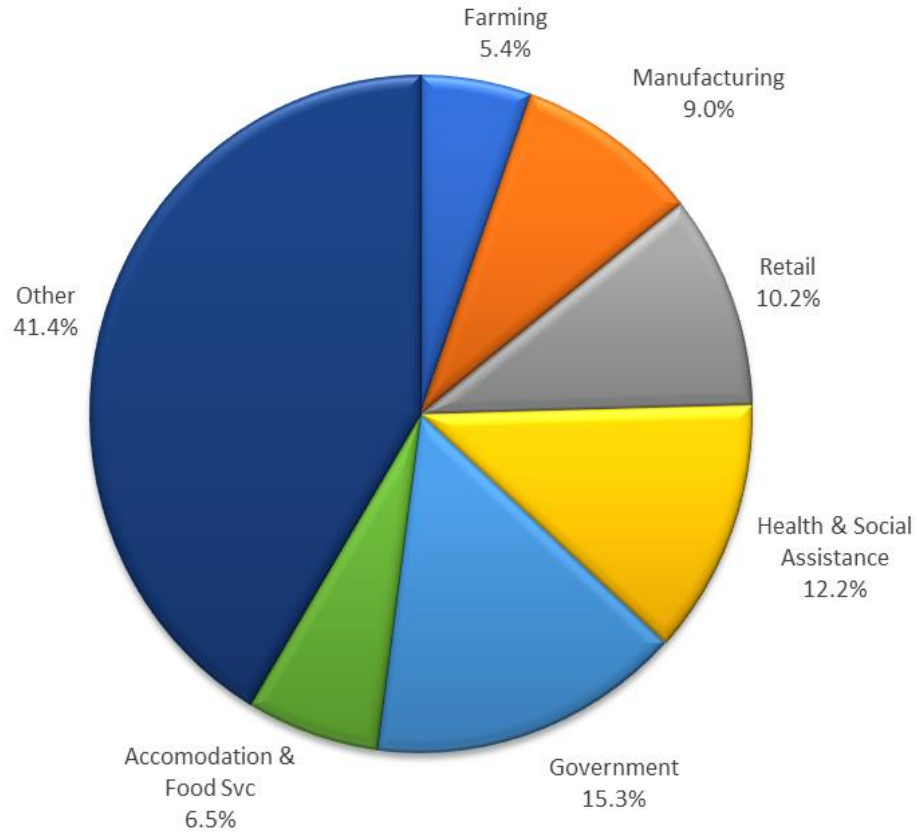
While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years.



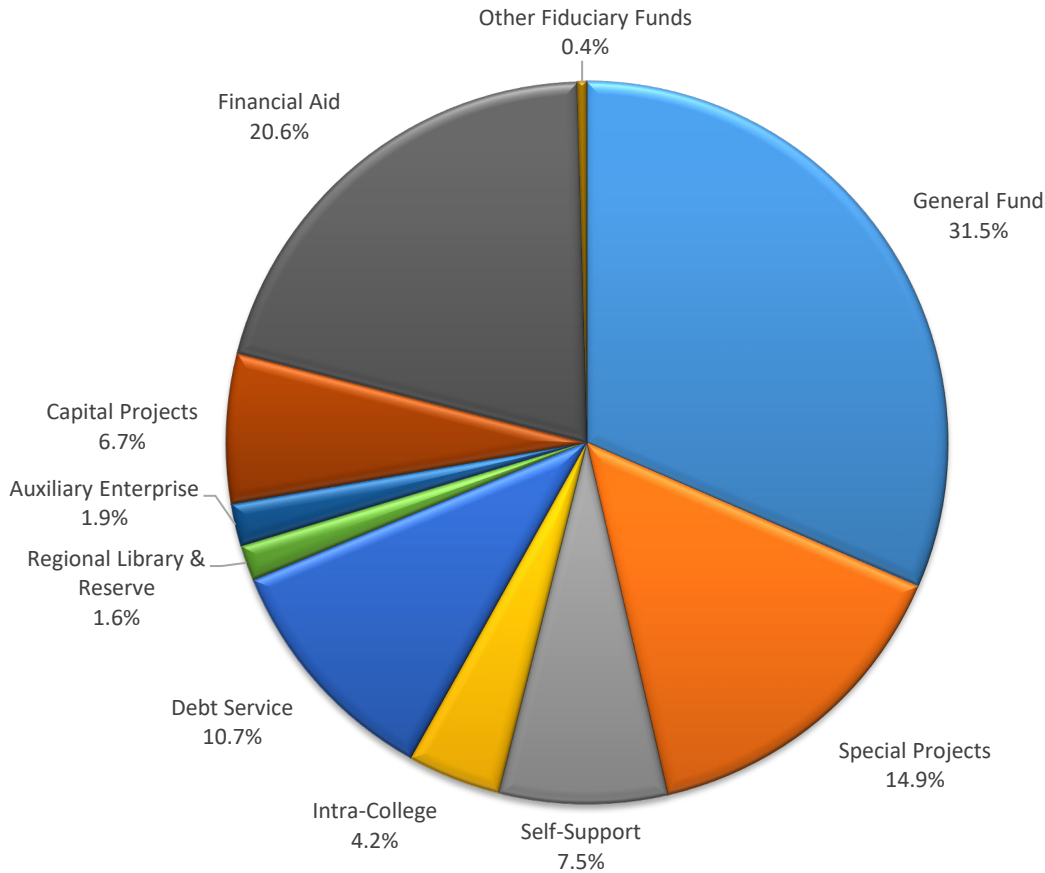
Key Industries

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

District Industries as Percent of Total Jobs



Budget Summary – Highlights



Total Budget All Funds: \$322,442,000

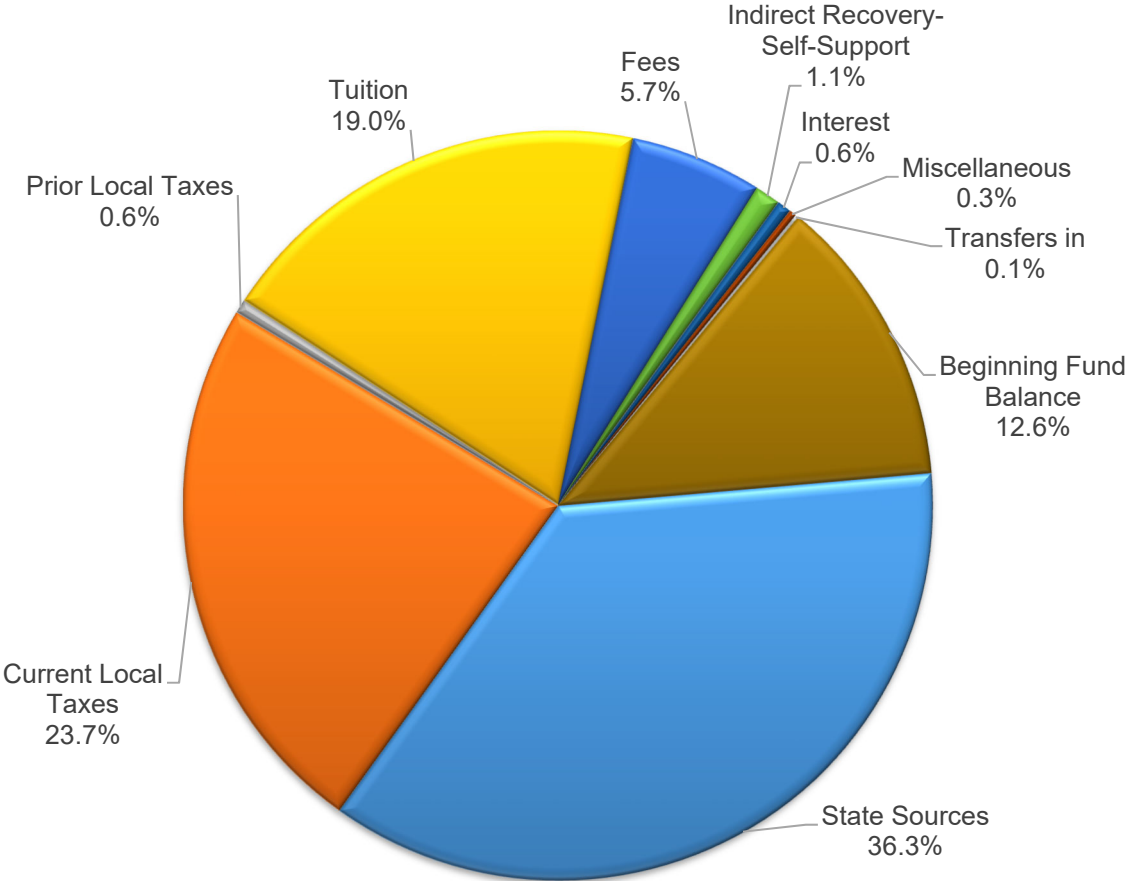
Fund(s)	% of total	Function	Description
General Fund	31.5%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.
Special Projects	14.9%	Restricted and Designated Operating	Chemeketa grant programs which are primarily federal or state funded.
Self-Support	7.5%		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.
Intra-College Services	4.2%	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 guarantee funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance

Debt Service	10.7%	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations include General Obligation bonds, Certificates of Participation, and PERS bonds.
Regional Library	1.6%	Added services- primarily to students	The CCRLS is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the college's district. Also includes small reserve funds to periodically replace their van and upgrade their computer systems.
Auxiliary Enterprise	1.9%		The bookstore offers course materials, supplies and services to students and staff in both on-site and online purchasing options.
Capital Projects	6.7%	Facility construction and renovation	The resources typically include proceeds from General Obligation bonds, Certificates of Participation, facility rental income and interest earnings. Also included is the Plant Emergency Fund which funds emergency repairs to campus facilities.
Fiduciary Funds	20.6%	The college acts as the fiscal agent only	The largest fiduciary fund is Financial Aid with funds from federal, state and local sources.
	0.4%		The other fiduciary funds are the Student Government, Clubs and Newspaper fund, the Athletics fund, and the External Organization Billing fund.

General Fund

Revenues:

Where the Money Comes From
\$102,930,000



State Appropriation

The legislative appropriation for the 2021-23 biennium was set at \$703 million during the February to June session. As outlined in the President’s Message, a wide range of funding for community colleges was being discussed, with the final decision to increase state funding by \$62 million or 9.7% over the FY2019-21 biennium.

Tuition and Fees

In February 2021, the Board approved a tiered approach to tuition and fees for FY2021-22, with increases based on the final level of state funding. With state funding coming in greater than \$700 million, the per-credit tuition rate will be \$96 and the per-credit universal fee will be \$34, reflecting increases of \$1 and \$3

respectively. Out-of-State and International tuition will increase by \$1 to be \$261 per credit. For FY2021-22, we assumed a 5% decline when preparing the proposed budget. However, since early fall term enrollment is not rebounding as high as initially hoped, we are now assuming a 9% decline from FY2019-20 enrollment for building the adopted budget. This adjustment to tuition and fees was offset by the higher than originally expected state funding. The total increase to the tuition and fees budget for FY2021-22 is \$1,450,000. This total includes estimates of an additional \$710,000 due to increasing the tuition and universal fee rates, a loss of \$1,760,000 due to less enrollment, and adding \$2,500,000 due to moving the Center for Academic Innovation to the General Fund.

Property Taxes

The continuing strong housing market has resulted in higher than normal property tax growth. Property taxes imposed grew by 4.1% in FY2019-20 and an additional 4.4% in FY2020-21. It is anticipated that the rate of growth will continue at or above the 3% growth rate cap for at least a few more years due to new construction. For the FY2021-22 budget, a 3% rate of growth was assumed.

Transfer in from Self-Supporting Services

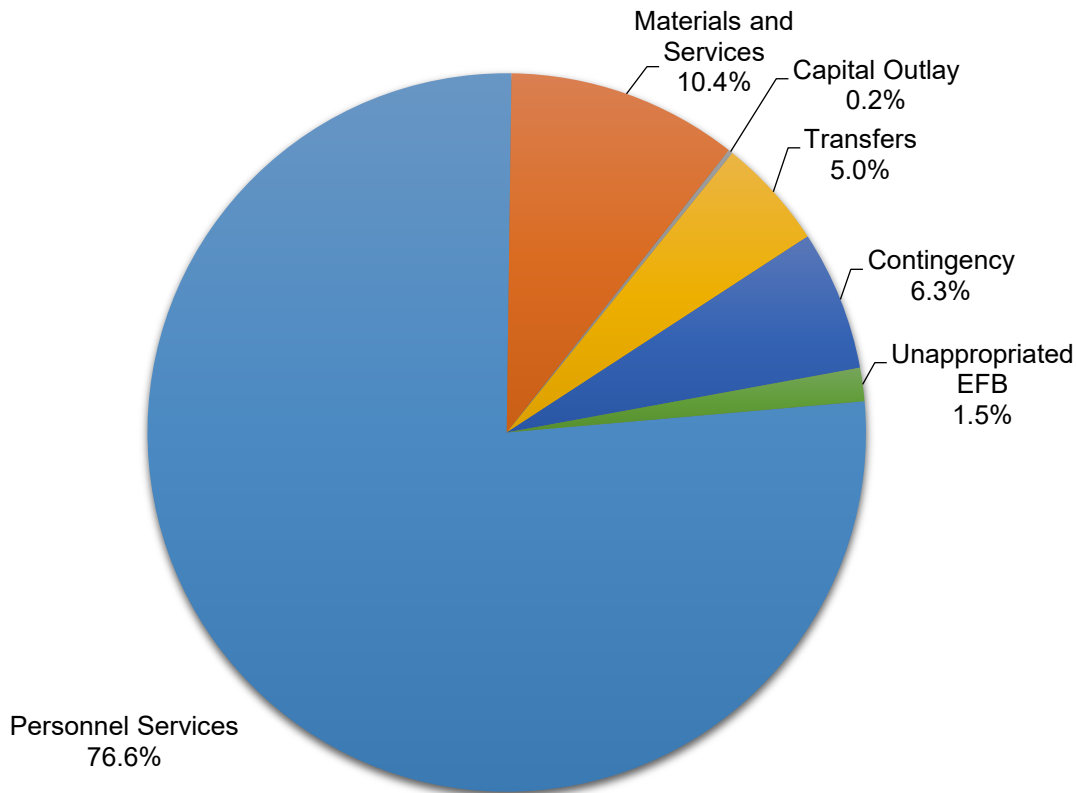
The transfer in from the Self-Supporting Services Fund was reduced in FY2020-21 and will remain at \$100,000 for FY2021-22. As revenues continue to decline along with enrollment, we are no longer able to transfer surplus resources to the General Fund. The current transfer is funded by administrative fees charged for grants and contracts. Some of these fees are being transferred into the General Fund to partially pay for positions being moved from the Self-Supporting Services Fund.

Fund Balance

The anticipated ending fund balance for FY2020-21 will be near or exceed the high end of our target range of ten to fifteen percent of total resources. This budget is built to deliberately spend down approximately \$2.1 million of the carryover.

Expenditures:

Where the Money Goes \$101,430,000



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

The budget for FY2021-22 expenditures was built using the following assumptions:

- Step increases and a 2.2% salary schedule adjustment for all eligible classified employees as required by the bargaining agreement
- Step increases and a 2.2% salary schedule adjustment for all eligible exempt employees
- An estimated amount to fund the cost of contract negotiations with faculty employees
- No across the board changes to adjunct, hourly or student budgets. Adjunct and Hourly amounts did change as a result of targeted investments and reductions
- An increase to the employer-paid portion of health insurance for classified employees by 3% as required by the bargaining agreement, with the same increase for exempt employees. The increase for faculty employees is currently undetermined
- A 2% increase on materials and services and capital budgets
- A \$1.5 million increase to the contingency budget

All investments were made based on the 2021-22 budget principles. Investments of approximately \$3.5 million were offset by reductions of approximately \$1.6 million for a net investment of \$1.9 million. The investments and reductions are detailed in each department narrative.

In FY2020-21 Instruction and Student Services was divided into two areas, Academic Affairs and Student Affairs. The Academic Affairs area includes; Career and Technical Education, General Education and Transfer Studies, and Regional Education and Academic Development. The Student Development and Learning Resources division is now in the Student Affairs area.

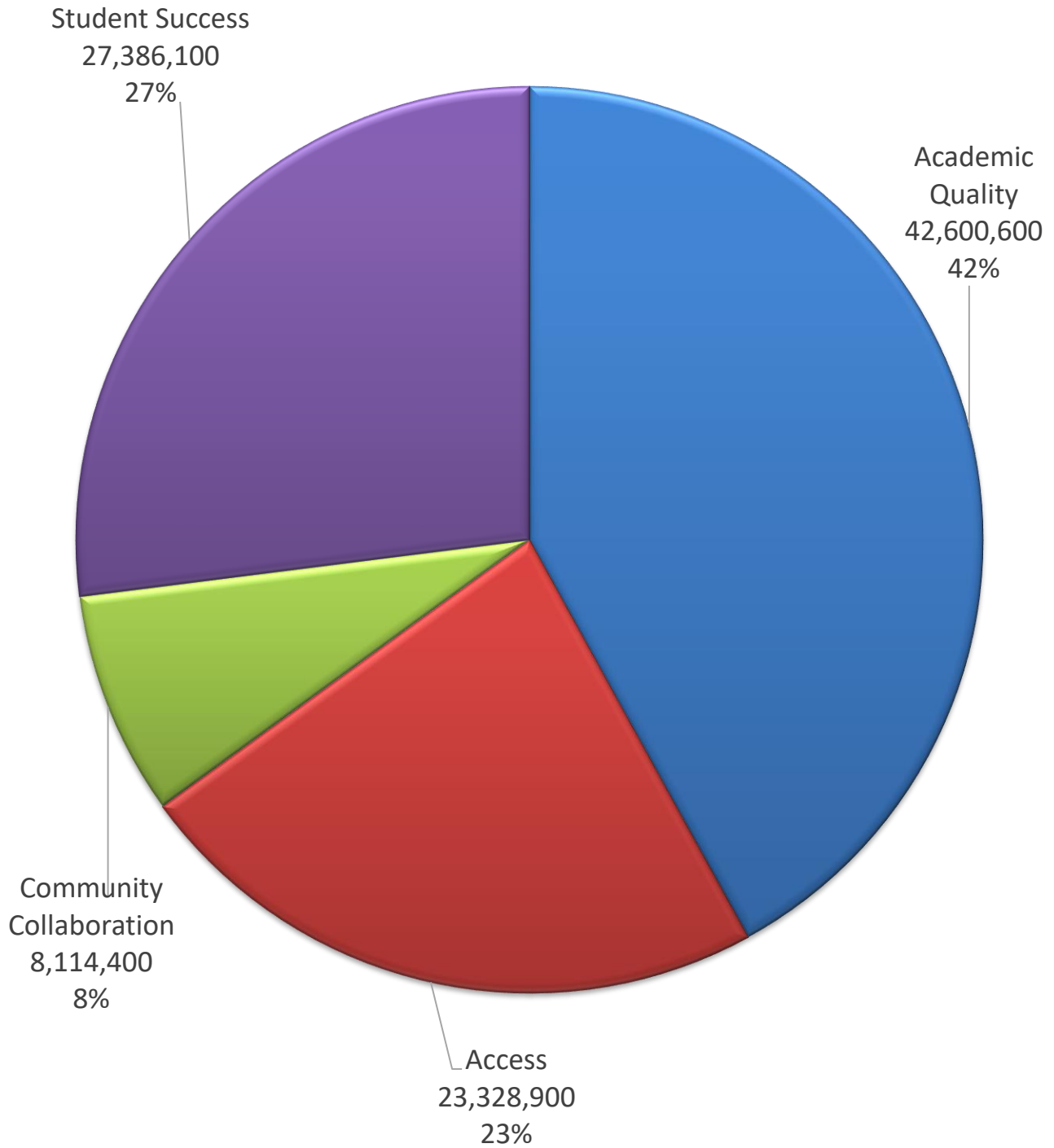
For the FY2021-2022 proposed budget, there were a number of name changes and re-organizations to the reporting structure as follows:

- College Support Services Operations Administration is a new department under the College Support Services area
- Chemeketa Press and Grants are new departments under Governance and Administration
- Institutional Research moved from Governance and Administration to Academic Affairs and is now called Institutional Research and Reporting
- Center for Academic Innovation moved from General Education and Transfer Studies and now reports directly to the Vice President – Academic Affairs
- Agricultural Sciences is now call Agricultural Sciences and Technology
- Community Education is no longer a department under Regional Education and Academic Affairs
- Financial Aid and Veterans Outreach is now called Financial Aid and Veterans Affairs

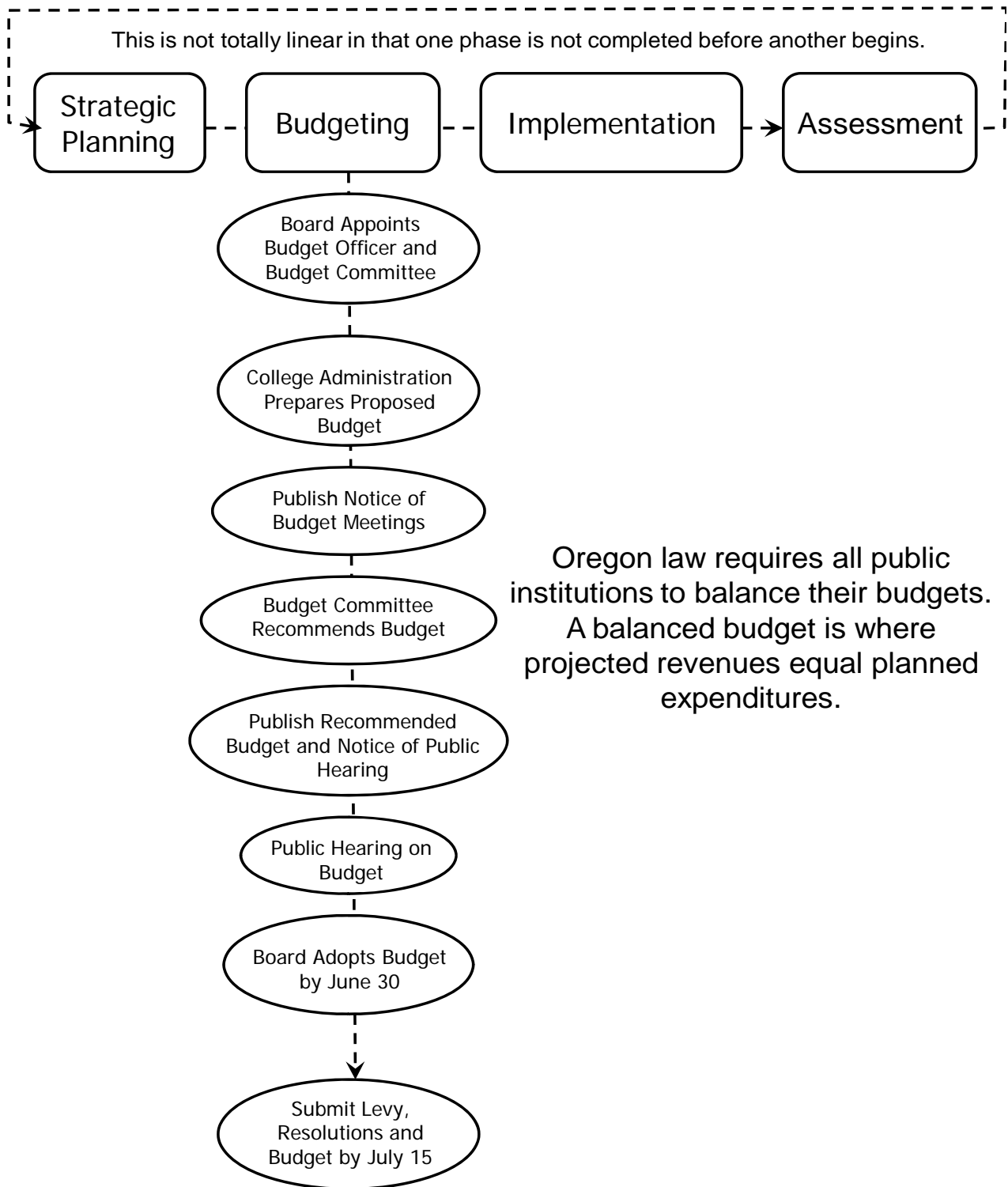
The following table summarizes the changes in FTE for the General Fund:

	Classified	Exempt	Faculty	Total
FY2020-21 Adopted	250.49	86.40	208.50	545.39
Changes During FY2020-21	(3.48)	3.87	(1.00)	(0.61)
FY2021-22 Investments	2.35	0.00	3.00	5.35
FY2021-22 Reductions	(5.00)	(1.00)	(9.00)	(15.00)
FY2021-22 Funding Changes	9.60	4.18	3.50	17.28
FY2021-22 Adopted	253.96	93.45	205.00	552.41
Total FTE Change	3.47	7.05	(3.50)	7.02
FTE % Change	1.39%	8.16%	(1.68%)	1.29%

GENERAL FUND BUDGET BY CORE THEME



Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE
 2021-2022 BUDGET CALENDAR
 Revised 1-27-2021

January 21, 2021	Board reviews budget calendar
February 17, 2021	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 15, 2021 - April 9, 2021	Publish legal notices of Budget Committee meetings
April 14, 2021 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Remote meeting via Zoom)
April 21, 2021 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Discussion and approval (Location: Remote meeting via Zoom)
April 28, 2021 (6 pm)	Optional Budget Committee meeting (Location: Remote meeting via Zoom)
April 19, 2021- May 14, 2021	Publish Budget Summary and Notice of Budget Hearing
May 19, 2021 (7 pm)	Public Hearing on the Budget (Location: Remote meeting via Zoom)
June 23, 2021	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Remote meeting via Zoom)
July 15, 2021	Certify tax levy with county assessor

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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

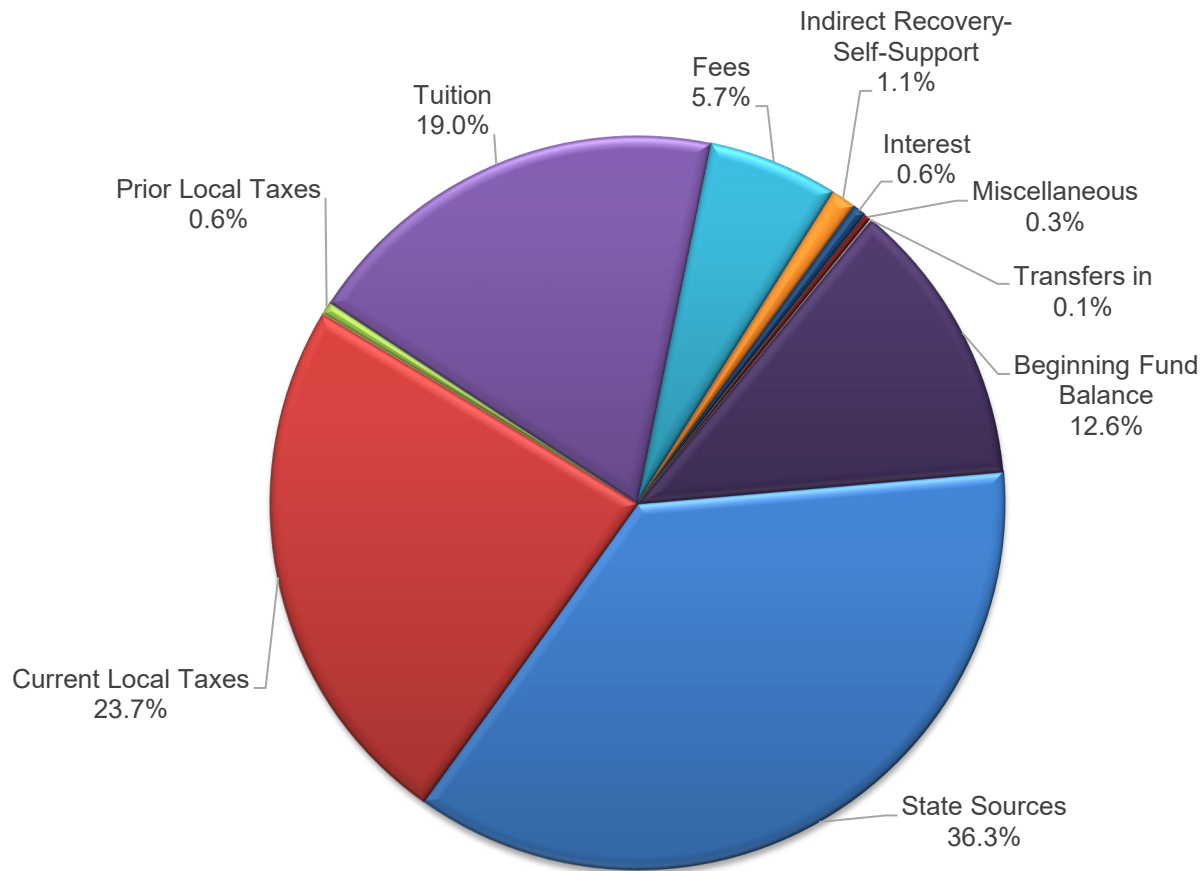
- Vice President – Student Affairs
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Services
- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

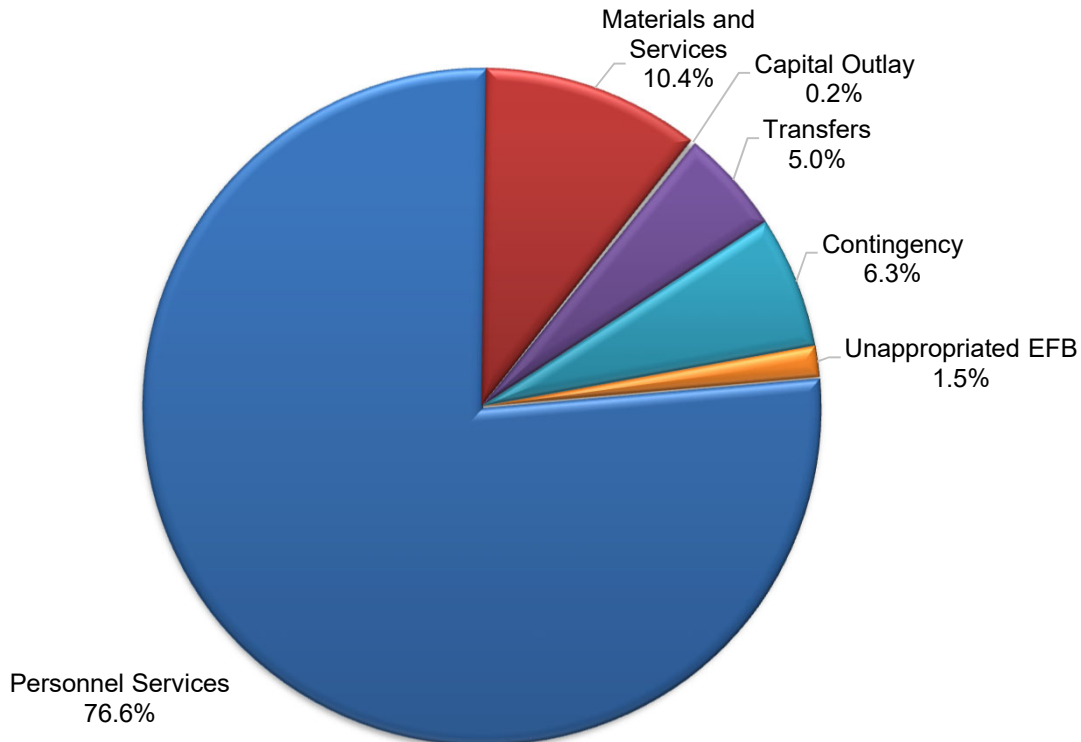
GENERAL FUND RESOURCES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	DESCRIPTION	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
23,660,246	42,892,242	34,850,000	State Sources	35,880,000	35,880,000	37,300,000
21,855,650	22,589,762	23,480,000	Current Local Taxes	24,440,000	24,440,000	24,440,000
850,221	528,199	570,000	Prior Local Taxes	590,000	590,000	590,000
18,396,489	17,830,249	18,180,000	Tuition	20,550,000	20,550,000	19,580,000
2,409,487	3,986,220	5,830,000	Fees	6,330,000	6,330,000	5,880,000
1,794,347	1,568,921	1,890,000	Indirect Recovery-Self-Support	1,140,000	1,140,000	1,140,000
901,762	1,709,136	1,200,000	Interest	600,000	600,000	600,000
151,944	413,464	460,000	Miscellaneous	300,000	300,000	300,000
200,000	5,100,000	100,000	Transfers in	100,000	100,000	100,000
<u>17,950,561</u>	<u>9,772,897</u>	<u>10,000,000</u>	Beginning Fund Balance	<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
88,170,707	106,391,090	96,560,000	Total Resources	102,930,000	102,930,000	102,930,000



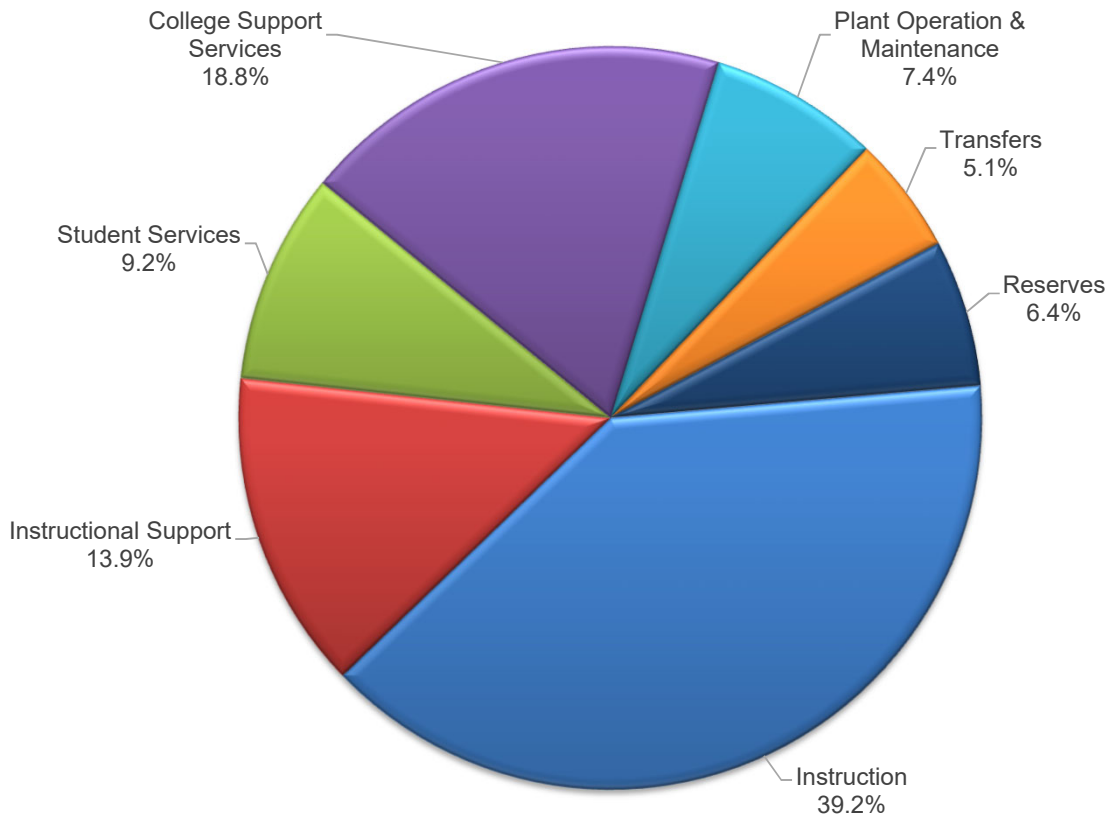
GENERAL FUND EXPENDITURES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
8,235,816	8,041,782	9,393,434	Exempt Personnel	93.45	10,093,524	10,093,524	10,125,907
11,260,936	11,729,932	13,342,498	Classified Personnel	253.96	13,970,504	13,970,504	13,855,956
1,165,083	974,253	1,163,000	Hourly Personnel		1,168,996	1,168,996	1,187,665
15,503,799	16,272,290	17,518,704	Faculty Personnel	205.00	17,744,063	17,744,063	17,897,261
6,484,471	6,448,585	6,973,969	Faculty Adjunct		8,523,969	8,523,969	8,493,963
187,178	142,810	247,065	Student Hourly		257,065	257,065	257,065
<u>22,069,687</u>	<u>22,973,462</u>	<u>26,164,452</u>	Fringe Benefits		<u>27,154,136</u>	<u>27,154,136</u>	<u>27,064,440</u>
64,906,970	66,583,114	74,803,122	Total Personnel Services	552.41	78,912,257	78,912,257	78,882,257
8,781,655	8,761,369	9,425,008	Total Materials and Services		10,631,236	10,631,236	10,661,236
149,147	99,703	231,870	Total Capital Outlay		236,507	236,507	236,507
-	5,000,000	-	Total Special Payments		-	-	-
4,560,038	5,212,247	5,600,000	Total Transfers		5,150,000	5,150,000	5,150,000
<u>-</u>	<u>-</u>	<u>5,000,000</u>	Total Contingency		<u>6,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
78,397,810	85,656,433	95,060,000	Account Total	552.41	101,430,000	101,430,000	101,430,000
		1,500,000	Unappropriated Ending Fund Balance		1,500,000	1,500,000	1,500,000
		96,560,000	Total		102,930,000	102,930,000	102,930,000



GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	38,468,913	1,265,616			39,734,529
Instructional Support	12,486,754	1,497,031	102,349		14,086,134
Student Services	8,486,610	852,372	312		9,339,294
College Support Services	14,790,741	4,163,898	133,846		19,088,485
Plant Operation & Maintenance	4,649,239	2,882,319			7,531,558
Transfers				5,150,000	5,150,000
Reserves				6,500,000	6,500,000
Total	78,882,257	10,661,236	236,507	11,650,000	101,430,000
Unappropriated Ending Fund Balance					<u>1,500,000</u>
GRAND TOTAL					102,930,000



General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
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- Business and Technology, Early Childhood Education and Visual Communications
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- Student Recruitment, Enrollment and Graduation Services

Student Development and Learning Resources

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

PRESIDENT'S OFFICE

Purpose:

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

Description:

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

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

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

2021-2022 Activities:

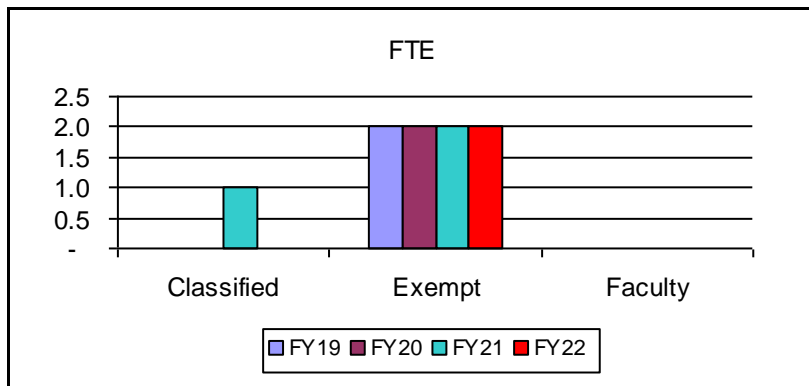
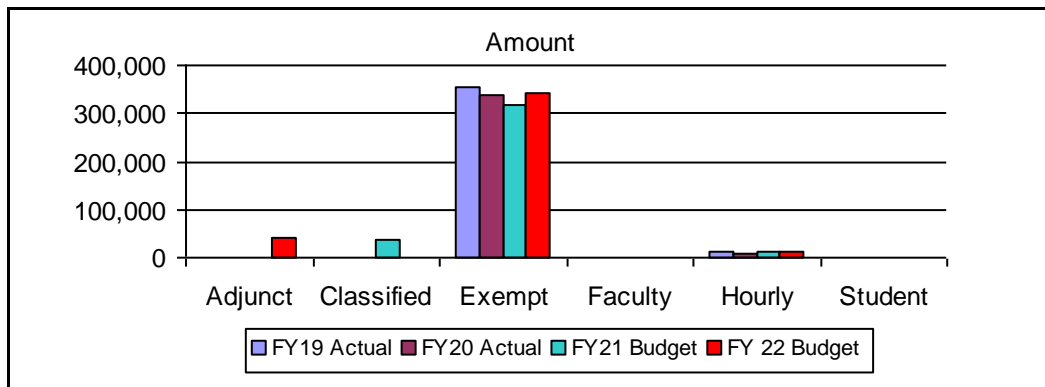
- Provide leadership to advance the College's student success initiatives designed to increase the number of students who complete certificates and degrees, including a Guided Pathways model
- Enhance the College's role in identifying and addressing the workforce needs of our district, including the identification and launch of new CTE programs
- Partner with Oregon's community colleges and public universities to address student transfer issues
- Work closely with Salem-Keizer Education Collaborative to partner with community, business and education leaders to improve student outcomes and success at all educational levels
- Provide executive leadership for overall stewardship of DHSI grant
- Continue support of college leadership program to identify and train future leaders of Chemeketa
- Continue implementing a "One College" strategy designed to engage all employees in a like-minded pursuit of achieving the highest level of student success
- Support professional development training at all levels of the organization
- Provide leadership to Campus Advocacy Coordinator and Community Relations activities for legislative lobbying efforts
- Continue building student-centered culture for all levels of operation at the college
- Increase Materials and Services budget by \$10,000 for increased association dues

Future Plans:

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

PRESIDENT'S OFFICE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
353,305	339,178	319,068	Exempt	2.00	329,160	329,160	340,488
-	-	35,268	Classified		-	-	-
11,057	8,921	11,949	Hourly		11,949	11,949	11,949
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	40,000
1,207	-	-	Student		-	-	-
<u>141,388</u>	<u>145,050</u>	<u>177,824</u>	Fringe Benefits		<u>152,080</u>	<u>152,080</u>	<u>166,827</u>
506,957	493,150	544,109	<i>Category Total</i>		493,189	493,189	559,264
<u>69,284</u>	<u>82,300</u>	<u>86,338</u>	Materials and Services		<u>98,064</u>	<u>98,064</u>	<u>118,064</u>
69,284	82,300	86,338	<i>Category Total</i>		98,064	98,064	118,064
65	-	312	Capital		318	318	318
<u>65</u>	<u>-</u>	<u>312</u>	<i>Category Total</i>		<u>318</u>	<u>318</u>	<u>318</u>
576,306	575,450	630,759	Department Total	2.00	591,571	591,571	677,646



COMMUNITY RELATIONS

Purpose:

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

Description:

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

2021-2022 Activities:

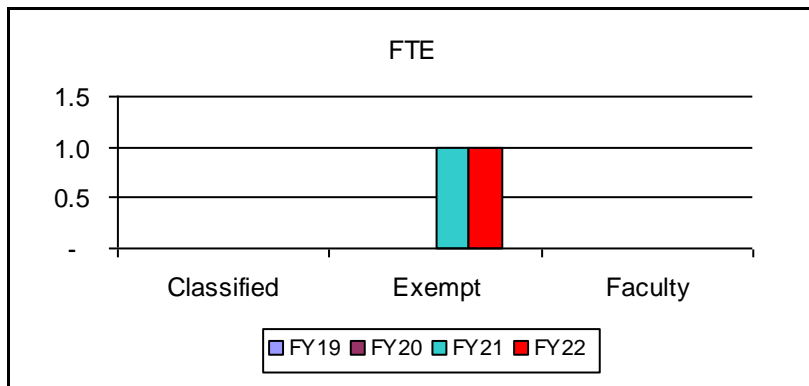
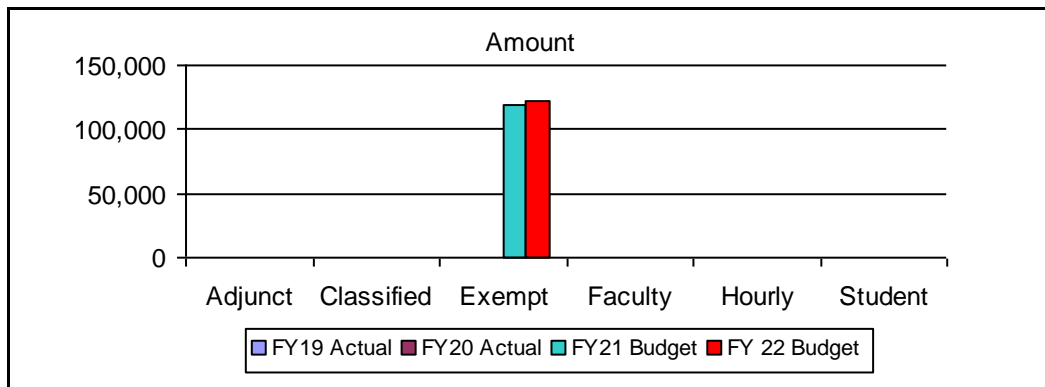
- Work closely with the college's President and executive team to develop and implement a district-wide plan for a comprehensive legislative affairs program designed to highlight and advocate for Chemeketa Community College
- Participate in internal and external professional development opportunities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

Future Plans:

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

COMMUNITY RELATIONS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	119,628	Exempt	1.00	122,256	122,256	122,268
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	58,790	Fringe Benefits		60,228	60,228	60,232
-	-	178,418	<i>Category Total</i>		182,484	182,484	182,500
-	-	10,000	Materials and Services		10,200	10,200	10,200
-	-	10,000	<i>Category Total</i>		10,200	10,200	10,200
-	-	188,418	Department Total	1.00	192,684	192,684	192,700



DIVERSITY, EQUITY AND INCLUSION/TITLE IX

Purpose:

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

Description:

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

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

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

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

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

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

2021- 2022 Activities:

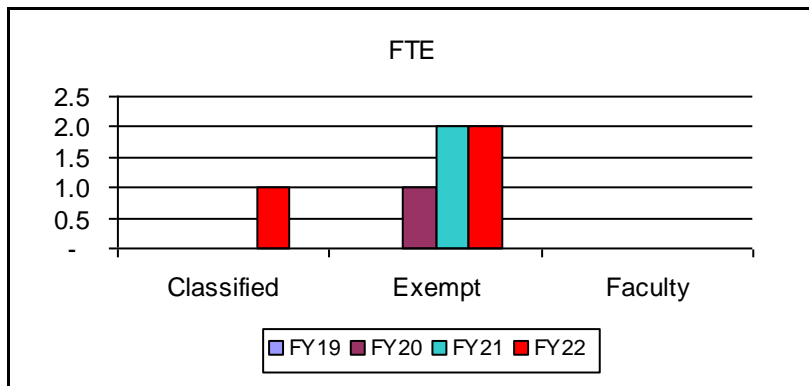
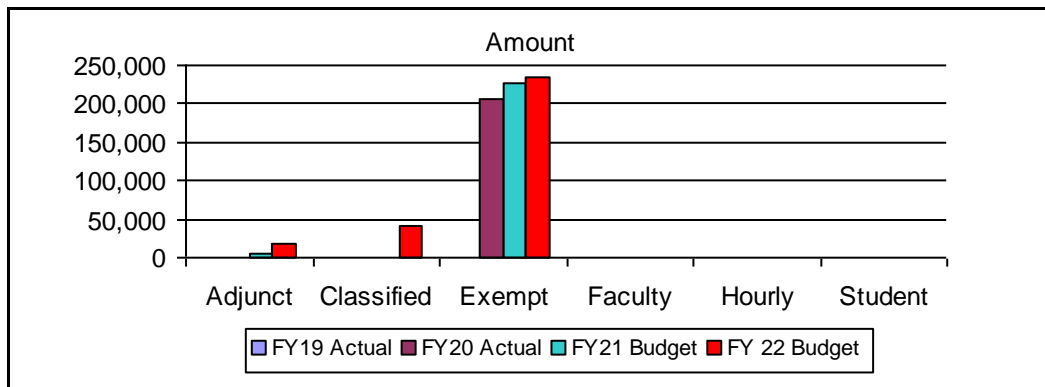
- Collaborate with the college community in creating Chemeketa's diversity, equity and inclusion roadmap
- Collaborate in the implementation of best practices in recruiting and hiring faculty of color as recommended by the task force
- Sustain the cultural competency education program by conducting assessments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

Future Plans:

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

DIVERSITY, EQUITY AND INCLUSION/TITLE IX

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	206,021	226,956	Exempt	2.00	235,620	235,620	235,620
-	-	-	Classified	1.00	40,884	40,884	40,896
-	556	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	764	5,150	Adjunct		5,150	5,150	19,150
-	-	-	Student		-	-	-
-	105,817	114,828	Fringe Benefits		151,530	151,530	155,357
-	313,158	346,934	<i>Category Total</i>		433,184	433,184	451,023
-	45,475	41,457	Materials and Services		42,288	42,288	42,288
-	45,475	41,457	<i>Category Total</i>		42,288	42,288	42,288
-	358,633	388,391	Department Total	3.00	475,472	475,472	493,311



DIVERSITY AND EQUITY OFFICE

(History)

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

Purpose:

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

Description:

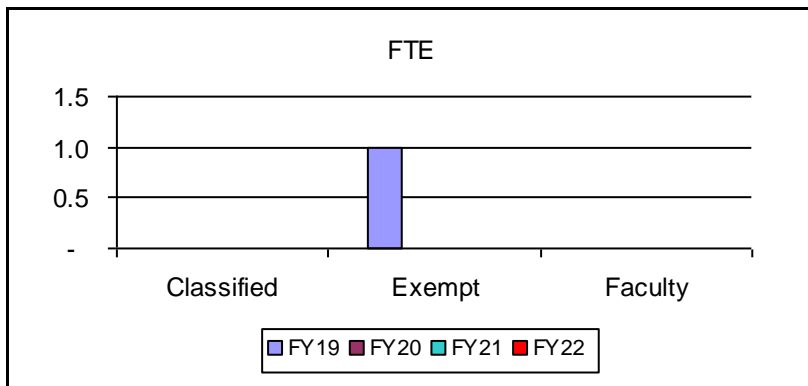
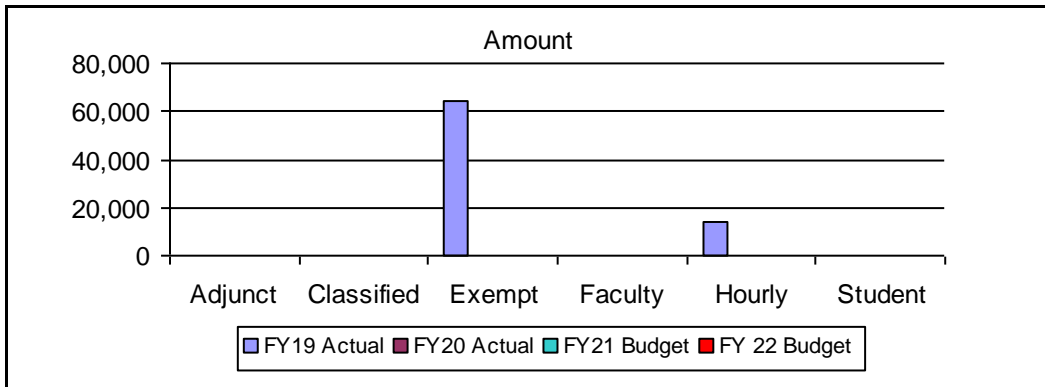
The DEO directs all diversity and equity efforts at the college. By providing technical assistance and support, along with diversity and equity trainings and assessments, the DEO collaborates with departments and individuals to promote a climate of access, respect and inclusion throughout the college.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

2018- 2019 Activities:

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

DIVERSITY AND EQUITY OFFICE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
64,136	-	-	Exempt		-	-	-
218	-	-	Classified		-	-	-
13,988	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
36,263	-	-	Fringe Benefits		-	-	-
<u>114,605</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
22,536	-	-	Materials and Services		-	-	-
<u>22,536</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
137,141	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

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

Student Development and Learning Resources

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

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

Purpose:

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

Description:

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

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

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

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

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

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

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

2021-2022 Activities:

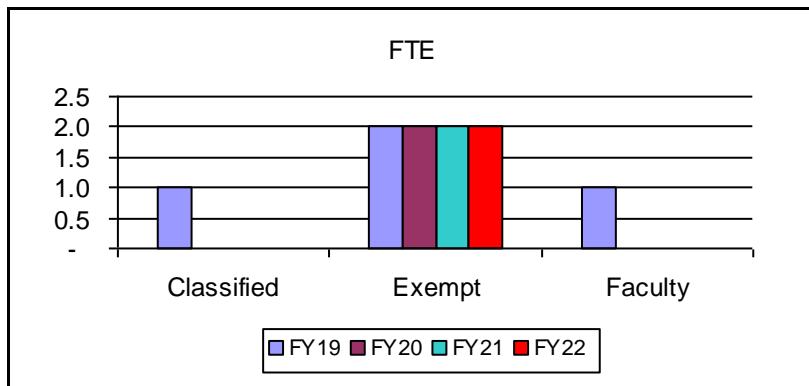
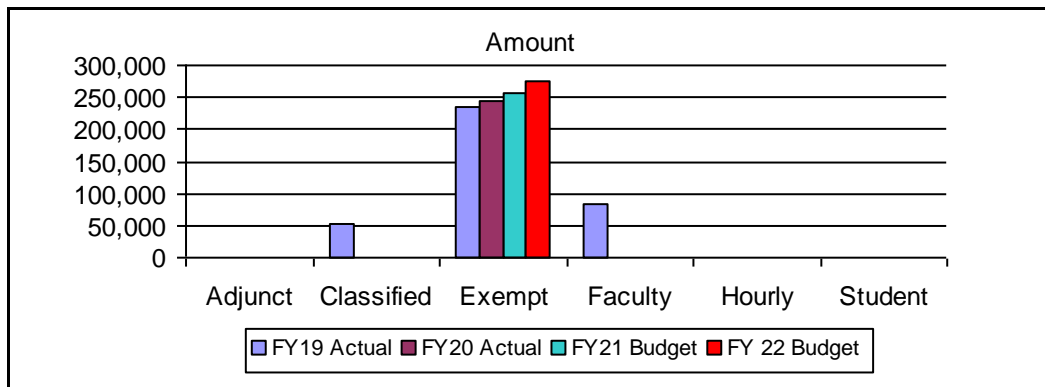
- Provide support for a smooth transition of new president to ensure success for the college
- Provide leadership and direction for the Institutional Research and Organizational Effectiveness departments during co-location transition
- Oversee contract management for the new Classified Association contract
- Work with the Faculty Association on contract management matters and bargaining a new 3 year faculty contract
- Develop the college's grant efforts in STEM, CTE and General Education areas; streamline systems, reorganize department
- Participate and provide leadership in transition of executive level leadership at the college
- Work with Institutional Advancement department to maximize student enrollment and retention
- Develop sustainable business plan for Chemeketa Press with new director; work through some internal reorganization
- Increase Materials and Services budget by \$20,000 for Board election costs

Future Plans:

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

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
236,065	245,533	257,928	Exempt	2.00	298,772	298,772	275,916
52,888	-	-	Classified		-	-	-
-	-	357	Hourly		357	357	357
83,382	-	-	Faculty		-	-	-
1,378	1,252	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>185,332</u>	<u>114,912</u>	<u>123,979</u>	Fringe Benefits		<u>142,122</u>	<u>142,122</u>	<u>131,157</u>
<u>559,046</u>	<u>361,697</u>	<u>382,264</u>	<i>Category Total</i>		<u>441,251</u>	<u>441,251</u>	<u>407,430</u>
<u>337,175</u>	<u>201,900</u>	<u>260,127</u>	Materials and Services		<u>285,328</u>	<u>285,328</u>	<u>285,328</u>
<u>337,175</u>	<u>201,900</u>	<u>260,127</u>	<i>Category Total</i>		<u>285,328</u>	<u>285,328</u>	<u>285,328</u>
896,220	563,597	642,391	Department Total	2.00	726,579	726,579	692,758



CHEMEKETA PRESS

This is a new General Fund department for FY2021-22. A significant portion of the operations are in the Self-Supporting Services Fund.

Purpose:

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

Description:

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

2021-2022 Activities:

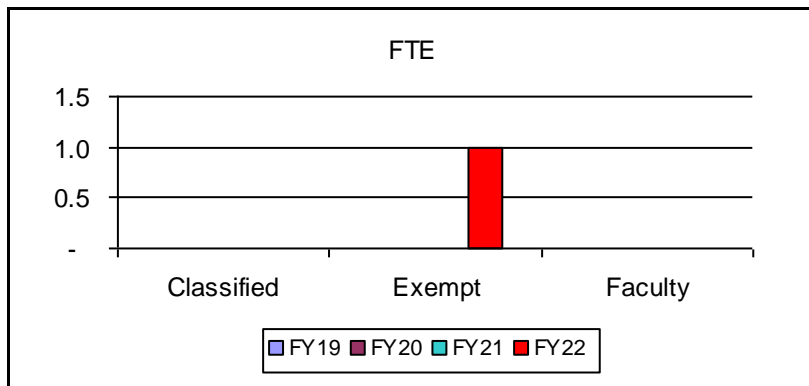
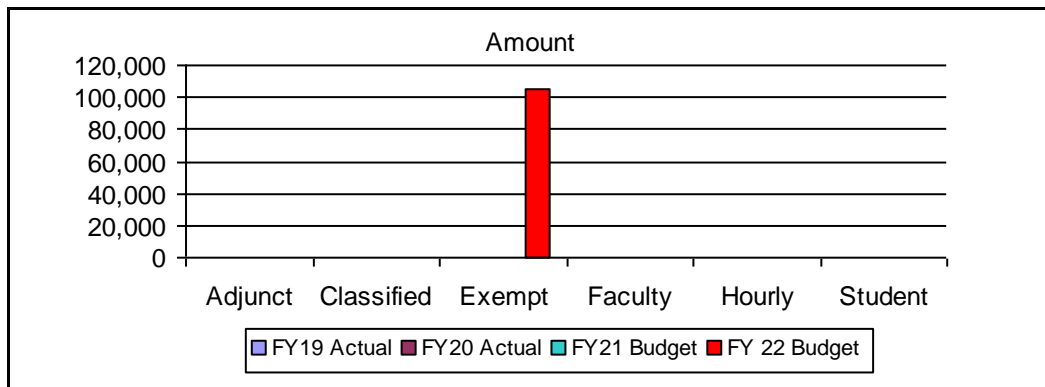
- Move funding for 1.0 FTE Exempt Director position from Self-Support to General Fund
- Publish five new and revised textbooks to meet the needs of Chemeketa students and faculty
- Launch first national editions of successful Chemeketa Press titles, including *Health and Fitness for Life*, *Practical Models for Technical Communication*, and *Your Guide to College Writing* (The Chemeketa Handbook)
- Continue textbook development on in-progress projects in Sociology, Math, English, Geology, and other programs
- Explore new relationships with Chemeketa programs, including Dental Assisting and other technical programs
- Disseminate and promote ECE/ODE American Indian/Alaska Native culturally responsive grant-funded curriculum
- Convert remaining backlist and all forthcoming titles to industry-standard ebook formats
- Adopt publishing-specific DEI guidelines across all areas of book development and publication
- Pilot faculty professional development workshop to develop new book proposals, offered twice per academic year
- Recruit faculty authors across the Pacific Northwest and nationally during open submission periods
- Work with external distribution or fulfillment partner to streamline and consolidate external operations, including warehousing, shipping, and textbook returns
- Market current and forthcoming textbooks to all Oregon higher-education institutions in a targeted and sustainable manner
- Secure several external institutional adoptions of Chemeketa Press textbooks
- Solidify publishing relationship with science programs at Chemeketa to produce consistent and aligned student lab manuals
- Evaluate backlist and identify textbooks to further develop faculty and student resources to increase adoption internally and externally, especially in light of continue remote instruction
- Work with Institutional Research to evaluate key Chemeketa Press titles and their impact on student achievement
- Redesign and relaunch Chemeketa Press website to increase traffic, transparency, and direct marketing and sales leads to consistent information about Press activities and products
- Support, coordinate faculty involvement with, and actively participate in the release of Oxford University Press's edition of *Art for Everyone*

Future Plans:

- Work with Bookstore to further college-wide textbook affordability initiatives
- Collaborate with Textbook Affordability Initiative committee to advance college-wide affordability goals and meet or exceed state guidelines
- Work with Institutional Advancement to identify faculty, program, or external partnership grants where Press could provide value-added support and expertise
- Support faculty development initiatives where appropriate
- Serve as connection point for interdisciplinary projects across the college

CHEMEKETA PRESS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	-	Exempt	1.00	98,832	98,832	105,516
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		52,312	52,312	54,571
-	-	-	<i>Category Total</i>		151,144	151,144	160,087
-	-	-	Materials and Services		-	-	10,000
-	-	-	<i>Category Total</i>		-	-	10,000
-	-	-	Department Total	1.00	151,144	151,144	170,087



GENERAL COUNSEL

Purpose:

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

Description:

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

Additionally, this unit leads a new team of Executive Team members to implement a new Policy/Procedure Program recently 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 work 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 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.

2021-2022 Activities:

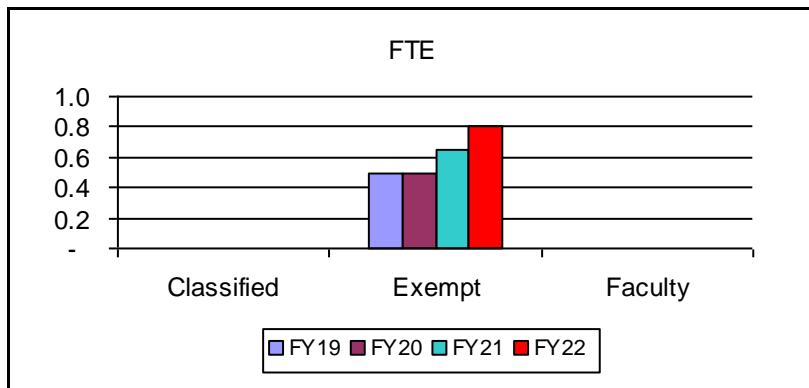
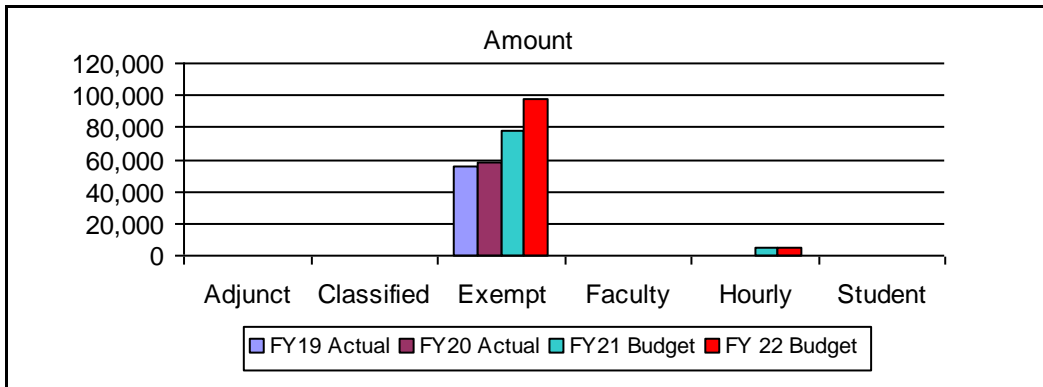
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys retained by third-parties regarding disputes against the college
- Work closely with college's Procurement/Contracts team and the Facilities/Capital Projects Department regarding new construction projects and construction contract matters
- Participate in college Threat Assessment, Copyright, Title IX, and FERPA Teams; Chair the college Clery Act Team and new Policy/Procedure Program implementation Team
- Provide Rights and Responsibility Training for new employees
- Update Chemeketa's Primary Record Keeper document and train new employees on their archival responsibilities
- Move funding for 0.15 FTE exempt General Counsel position from the Intra-College Services fund

Future Plans:

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

GENERAL COUNSEL

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
56,224	58,097	77,758	Exempt	0.80	97,805	97,805	97,814
-	-	-	Classified		-	-	-
-	-	5,311	Hourly		5,311	5,311	5,311
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>27,186</u>	<u>28,599</u>	<u>39,557</u>	Fringe Benefits		<u>49,525</u>	<u>49,525</u>	<u>49,528</u>
<u>83,410</u>	<u>86,697</u>	<u>122,626</u>	<i>Category Total</i>		<u>152,641</u>	<u>152,641</u>	<u>152,653</u>
<u>13,014</u>	<u>11,114</u>	<u>21,497</u>	Materials and Services		<u>21,925</u>	<u>21,925</u>	<u>21,925</u>
<u>13,014</u>	<u>11,114</u>	<u>21,497</u>	<i>Category Total</i>		<u>21,925</u>	<u>21,925</u>	<u>21,925</u>
96,424	97,810	144,123	Department Total	0.80	174,566	174,566	174,578



GRANTS

This is a new General Fund department for FY 2021-22.

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.

2021-2022 Activities:

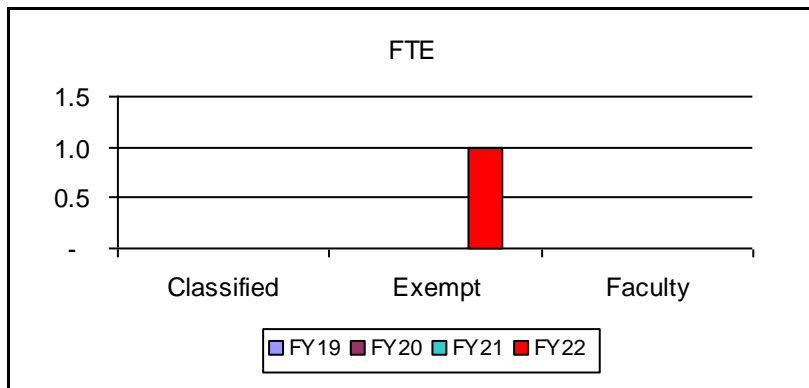
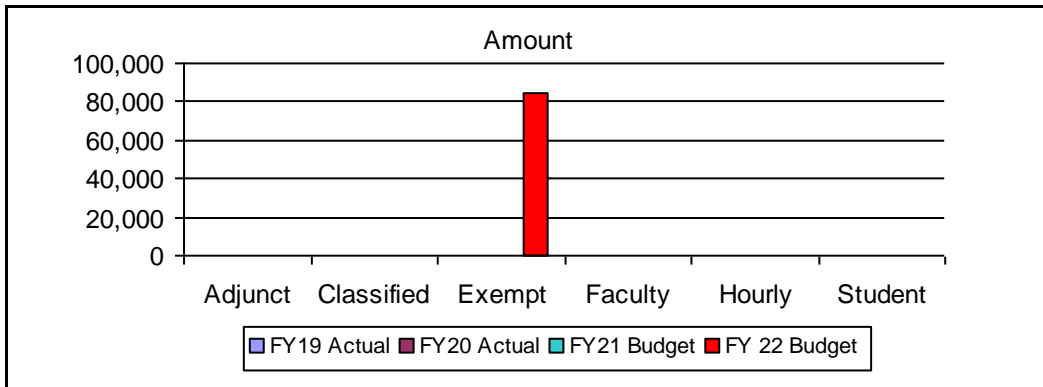
- Provide support for strategic goals to ensure success for the college
- Align the structure of grants department staffing with planned proposal areas
- Expand funding for student support areas through additional TRIO, DOL and HECC applications
- Expand funding for academic programs through NSF, NEH, HRSA and HECC applications
- Incorporate grant funding planning into sabbatical process
- Coordinate with statewide partners on large collaborative federal proposals
- Work with Institutional Advancement department to develop private Foundation donations
- Advise on the expenditures for the CARES, CRRSSA and Rescue plan allocations
- Develop three year stretch grant plan to support innovation with new VPSA and VPAA
- Continue building grant partnerships with community organizations
- Provide campus wide grant development training, with processes clearly laid out on website
- Continue to gather customer feedback to improve services
- Reduce 1.0 FTE Faculty Grant Associate position (formerly in Academic and Organizational Effectiveness)

Future Activities:

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

GRANTS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	-	Exempt	1.00	81,120	81,120	84,912
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		46,327	46,327	47,609
-	-	-	<i>Category Total</i>		127,447	127,447	132,521
-	-	-	Materials and Services		7,546	7,546	7,546
-	-	-	<i>Category Total</i>		7,546	7,546	7,546
-	-	-	Department Total	1.00	134,993	134,993	140,067



HUMAN RESOURCES

Purpose:

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

Description:

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

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

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

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

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

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

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

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

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

2021-2022 Activities:

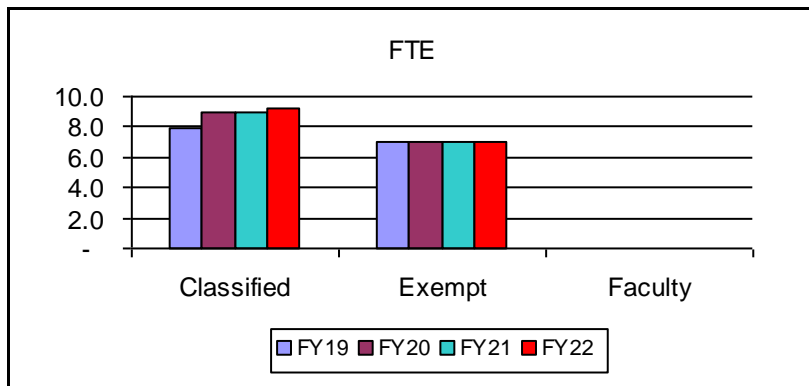
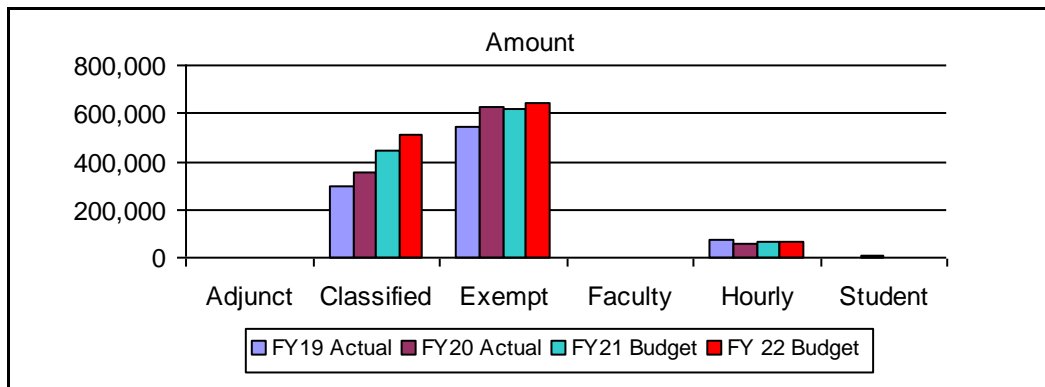
- Begin work to reimplement Banner HRIS. Including improved processes and improvements to employee self service, automated processes and availability of data.
- Increase classified Financial Specialist position from 0.65 FTE to 1.0 FTE
- Sustain efforts to build a comprehensive professional development structure for faculty, classified and exempt employees
- Focus on Diversity and Equity with emphasis on direction from work groups and climate survey results in relation to Human Resource Activities
- Implement NEOED modules for increased employee engagement and process improvement

Future Plans:

- Continuation of Banner reimplementation
- Implement further data-driven decision processes
- Strategic succession planning and organizational redesign as necessary with process and system improvements
- Develop comprehensive pay structure with regression analysis

HUMAN RESOURCES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
542,548	626,126	619,584	Exempt	7.00	629,496	629,496	640,776
294,817	354,226	446,778	Classified	9.25	516,425	516,425	509,856
71,831	56,116	67,556	Hourly		67,556	67,556	67,556
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	6,193	-	Student		-	-	-
517,637	582,359	668,536	Fringe Benefits		710,492	710,492	712,116
1,426,832	1,625,021	1,802,454	<i>Category Total</i>		1,923,969	1,923,969	1,930,304
191,950	287,797	295,456	Materials and Services		301,367	301,367	301,367
191,950	287,797	295,456	<i>Category Total</i>		301,367	301,367	301,367
1,618,783	1,912,818	2,097,910	Department Total	16.25	2,225,336	2,225,336	2,231,671



INSTITUTIONAL ADVANCEMENT

Purpose:

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

Description:

The Institutional Advancement department leads college efforts to develop and implement a cohesive plan for marketing and public information. It is responsible for promoting offerings and services, and working with academic and service units in their marketing and recruitment efforts. This department is the source of public information about the college and supports Chemeketa community relations activities. It also contributes significantly to communications with current students and employees.

2021-2022 Activities:

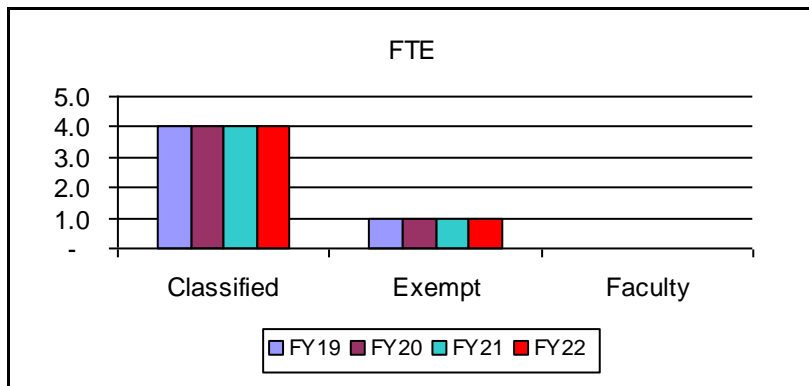
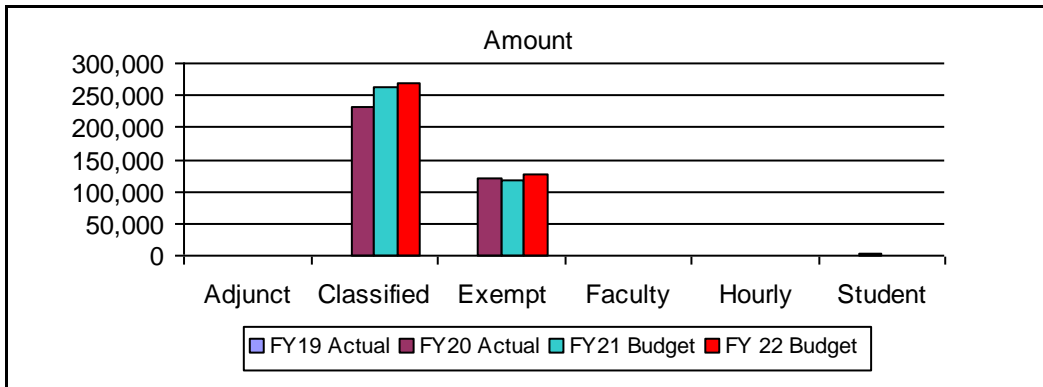
- Continue to promote awareness of the college and its contributions to the region
- Expand social media and video activities
- Promote enrollment through targeted outreach
- Showcase programs and courses to increase enrollment in specific areas
- Work with Guided Pathways committee to develop comprehensive marketing plan, website, and catalog updates that will promote all aspects of Guided Pathways
- Partner with local feeder schools to promote Chemeketa as the best option for beginning higher education
- Collaborate with local businesses to market professional development to employees
- Develop strategic communications plan
- Produce virtual commencement ceremonies
- Maintain production of employee newsletter

Future Plans:

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

INSTITUTIONAL ADVANCEMENT

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	122,129	118,404	Exempt	1.00	126,432	126,432	126,432
-	231,293	263,816	Classified	4.00	269,990	269,990	270,028
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	1,789	624	Student		624	624	624
-	178,367	220,318	Fringe Benefits		227,838	227,838	227,850
-	533,578	603,162	<i>Category Total</i>		624,884	624,884	624,934
-	252,469	324,647	Materials and Services		331,138	331,138	331,138
-	252,469	324,647	<i>Category Total</i>		331,138	331,138	331,138
-	786,047	927,809	Department Total	5.00	956,022	956,022	956,072



FOUNDATION

Purpose:

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

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

Description:

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

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

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

2021-2022 Activities:

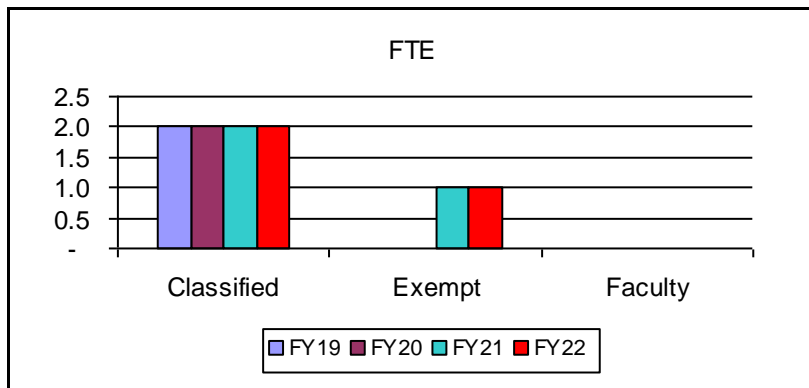
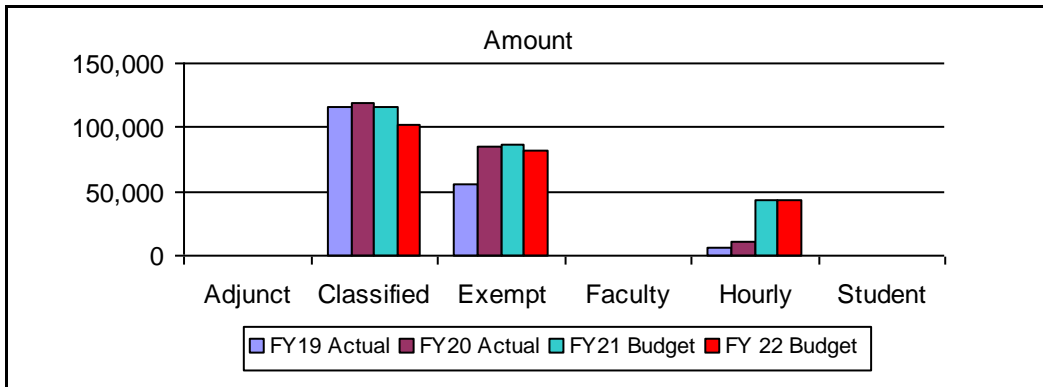
- Develop virtual STARS event
- Explore sustainable/green investment practices for greater support of scholarships and alignment with ethical investing practices
- Provide continuing training and education to board members
- Provide Professional Development opportunities for staff

Future Plans:

- Expand college alumni relation efforts
- Enhance donor retention strategies
- Actively recruit new donors from diverse backgrounds
- Explore producing more community events and improving annual events to maximize profitability

FOUNDATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
56,069	84,991	86,736	Exempt	1.00	82,320	82,320	82,320
116,323	118,723	115,644	Classified	2.00	101,601	101,601	101,622
5,916	10,118	43,426	Hourly		43,426	43,426	43,426
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
85,606	104,295	134,191	Fringe Benefits		129,673	129,673	129,680
<u>263,914</u>	<u>318,128</u>	<u>379,997</u>	<i>Category Total</i>		<u>357,020</u>	<u>357,020</u>	<u>357,048</u>
66,134	61,078	46,941	Materials and Services		47,878	47,878	47,878
<u>66,134</u>	<u>61,078</u>	<u>46,941</u>	<i>Category Total</i>		<u>47,878</u>	<u>47,878</u>	<u>47,878</u>
330,048	379,205	426,938	Department Total	3.00	404,898	404,898	404,926



MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

(History)

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

Purpose:

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

Description:

This department leads college efforts to develop and implement a cohesive plan for marketing and recruitment of students. It is responsible for promoting offerings and services, recruiting students, and working with academic and service units in their marketing and recruitment efforts. This department is the source of public information about the college and supports Chemeketa community relations activities. It also contributes significantly to communications with current students and employees.

2018-19 Activities:

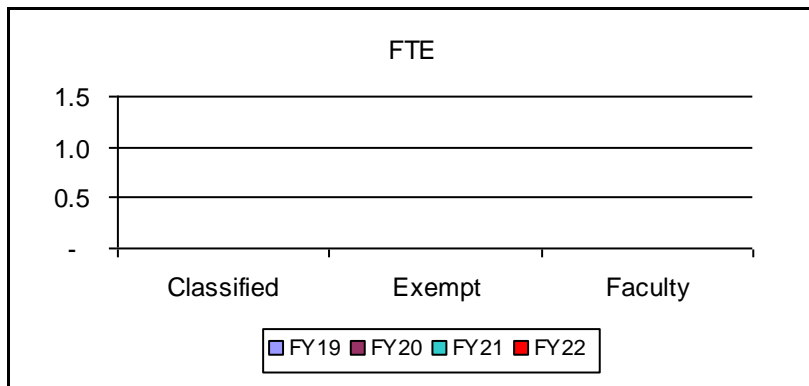
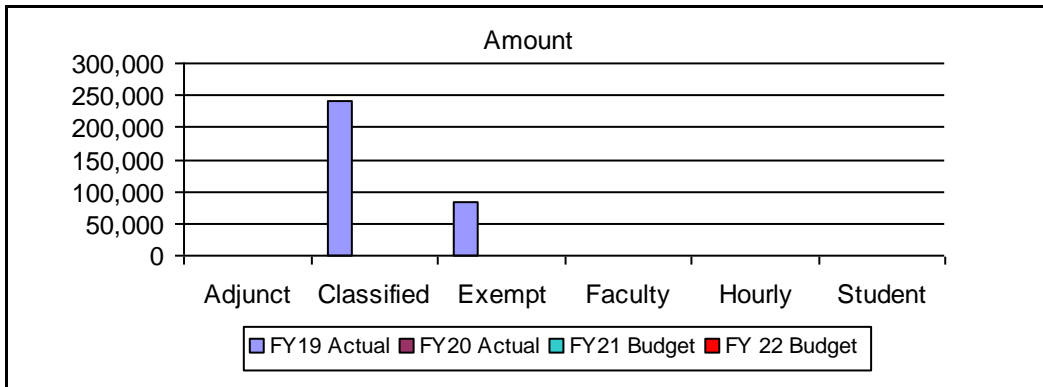
- Add assets to new public website
- Review and improve multi-department communications with future students
- Implement sponsored content strategy to increase awareness of Chemeketa
- Continue student recruitment marketing campaigns

Future Plans:

- Identify most efficient and effective media for student recruitment advertising

MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
82,526	-	-	Exempt		-	-	-
241,327	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
747	-	-	Student		-	-	-
156,052	-	-	Fringe Benefits		-	-	-
<u>480,652</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
298,835	-	-	Materials and Services		-	-	-
<u>298,835</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
779,487	-	-	Department Total		-	-	-



ORGANIZATIONAL EFFECTIVENESS

(History)

This department was combined with Academic Effectiveness to create a new department called Academic and Organizational Effectiveness which reports to the Vice President of Academic Affairs.

Purpose:

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

Description:

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

Strategic and Academic Planning

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

Process Improvement, Change Management, Project Management

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

Institutional Grants

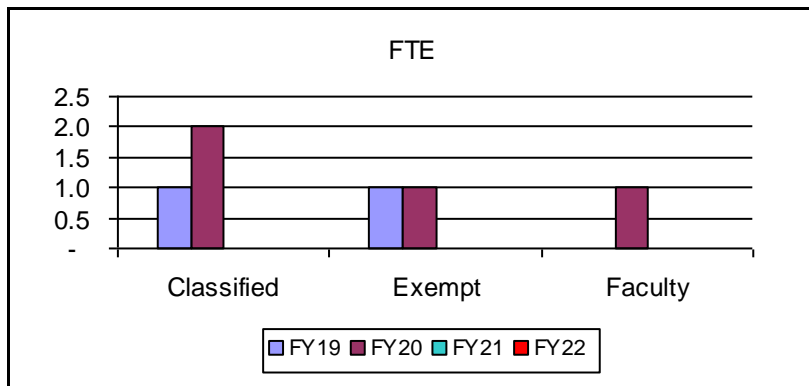
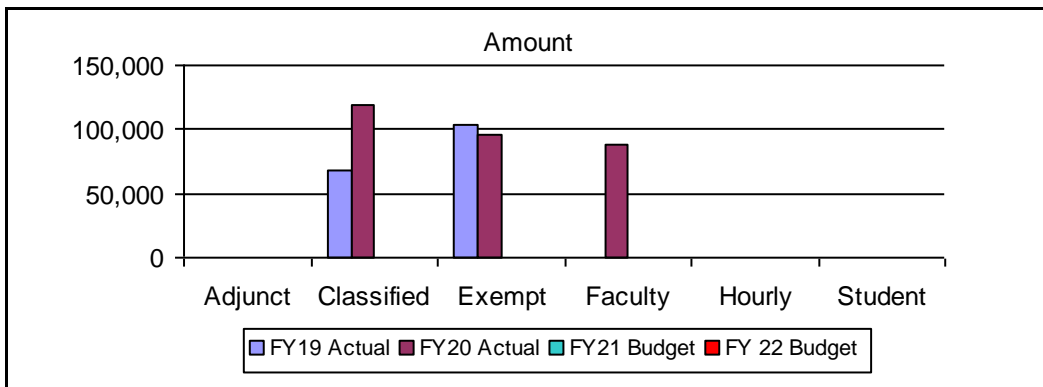
Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success. Apply for federal grant eligibility annually or as needed. Research and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

2020-2021 Activities:

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

ORGANIZATIONAL EFFECTIVENESS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
104,111	96,471	-	Exempt		-	-	-
68,074	119,371	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	88,745	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
91,845	158,823	-	Fringe Benefits		-	-	-
264,031	463,410	-	<i>Category Total</i>		-	-	-
3,717	9,607	-	Materials and Services		-	-	-
3,717	9,607	-	<i>Category Total</i>		-	-	-
267,747	473,017	-	Department Total		-	-	-



TITLE IX OFFICE (History)

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

Purpose:

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

Description:

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

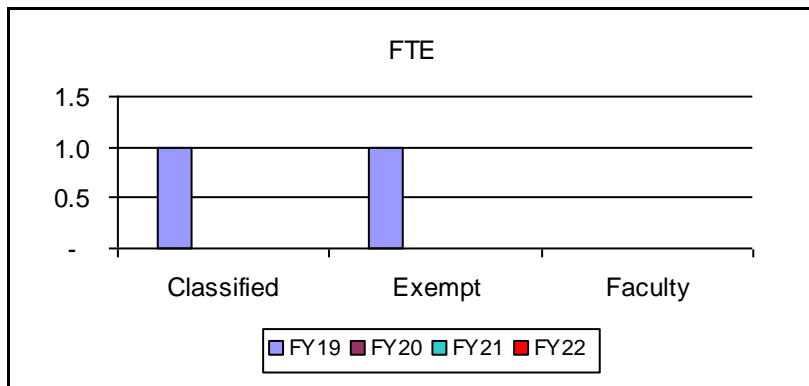
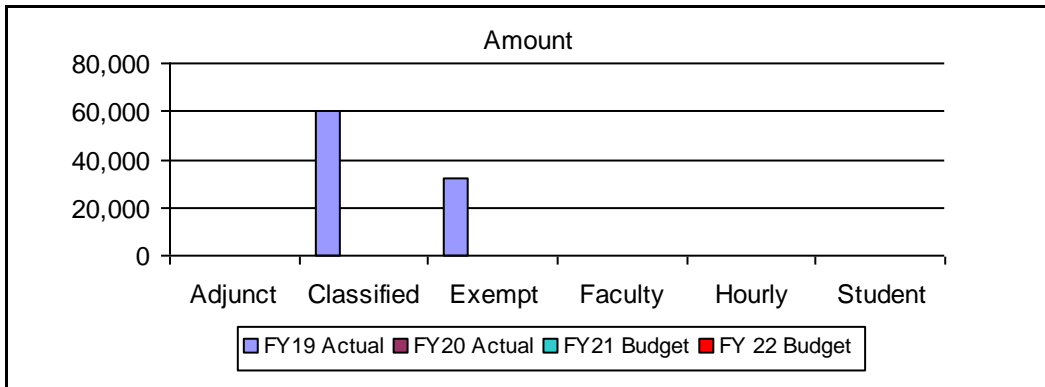
Employee Development provides coordination and implementation of college-wide training & professional development activities. It also assists with the implementation of college-wide initiatives.

2018-2019 Activities:

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

TITLE IX OFFICE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
32,068	-	-	Exempt		-	-	-
60,085	-	-	Classified		-	-	-
282	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
273	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
51,997	-	-	Fringe Benefits		-	-	-
<u>144,705</u>	-	-	<i>Category Total</i>		-	-	-
41,035	-	-	Materials and Services		-	-	-
<u>41,035</u>	-	-	<i>Category Total</i>		-	-	-
185,740	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

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

Student Development and Learning Resources

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

COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION

Prior to the proposed budget, the College Support Services Operations Administration division was separated from the Vice President/Chief Financial Officer-College Support Services division but continued within the same reporting structure.. For the adopted 2021-22 budget, Vice President/Chief Financial Officer-College Support Services has been renamed to College Support Services Financial Administration.

Purpose:

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

Description:

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

2021-2022 Activities:

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

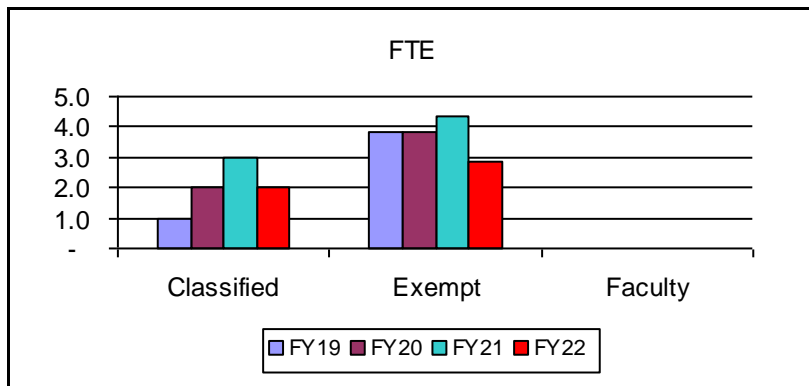
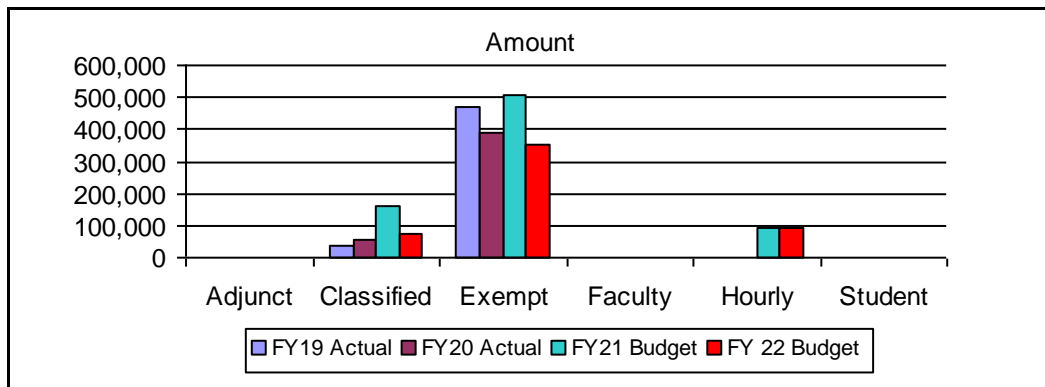
Additional activities are listed in individual narratives for the departments within the division

Future Plans:

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

COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
467,944	389,562	508,749	Exempt	2.85	357,618	357,618	353,628
37,077	55,908	159,118	Classified	2.00	76,650	76,650	76,662
160	264	93,488	Hourly		93,488	93,488	93,488
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>226,143</u>	<u>204,720</u>	<u>383,972</u>	Fringe Benefits		<u>262,048</u>	<u>262,048</u>	<u>260,705</u>
<u>731,324</u>	<u>650,453</u>	<u>1,145,327</u>	<i>Category Total</i>		<u>789,804</u>	<u>789,804</u>	<u>784,483</u>
<u>151,729</u>	<u>201,380</u>	<u>269,099</u>	Materials and Services		<u>209,077</u>	<u>209,077</u>	<u>209,077</u>
<u>151,729</u>	<u>201,380</u>	<u>269,099</u>	<i>Category Total</i>		<u>209,077</u>	<u>209,077</u>	<u>209,077</u>
<u>9,556</u>	<u>-</u>	<u>60,910</u>	Capital		<u>62,128</u>	<u>62,128</u>	<u>62,128</u>
<u>9,556</u>	<u>-</u>	<u>60,910</u>	<i>Category Total</i>		<u>62,128</u>	<u>62,128</u>	<u>62,128</u>
892,610	851,833	1,475,336	Department Total	4.85	1,061,009	1,061,009	1,055,688



AUXILIARY SERVICES

Purpose:

To provide mailroom services, warehouse operations, copy solutions, and secure archive storage. Operates the daily courier route for Chemeketa Cooperative Regional Library Service (CCRLS) and all Chemeketa locations.

Description:

Mailroom service includes delivery and pick-up and provides mail solutions for all college needs. Warehouse operations manages 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 courier transports and delivers library books and supplies to all CCRLS and Chemeketa locations.

2021-2022 Activities:

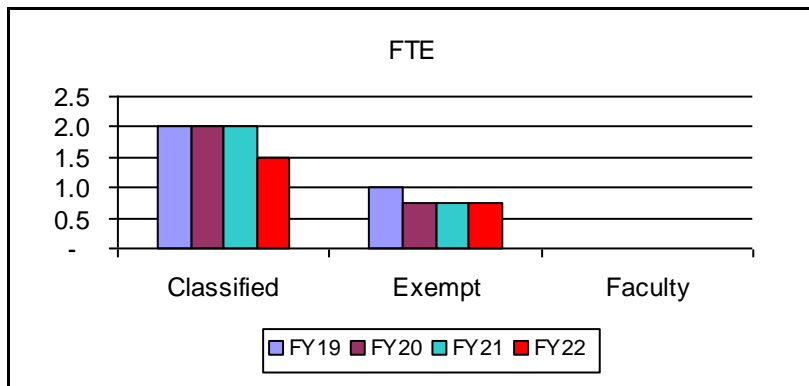
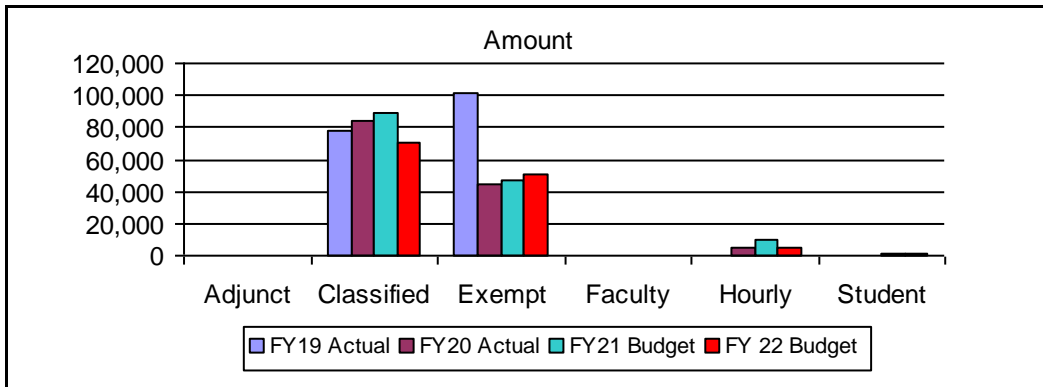
- Transition back from remote operations to in person operations with attention to improved workflow to optimize productivity and customer service.
- Ensure that systems and required tools to provide the services are maintained and in good working order, minimizing general fund budgetary impact
- Review contract for copy center with focus on needs of the college

Future Plans:

- Work with facilities to establish consistent guidelines for furniture surplus

AUXILIARY SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
101,026	44,121	47,500	Exempt	0.75	50,830	50,830	50,830
77,984	83,921	88,989	Classified	1.50	69,921	69,921	69,927
307	4,619	9,374	Hourly		5,374	5,374	5,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	833	Student		833	833	833
99,443	82,464	98,920	Fringe Benefits		84,665	84,665	84,668
<u>278,760</u>	<u>215,125</u>	<u>245,616</u>	<i>Category Total</i>		<u>211,623</u>	<u>211,623</u>	<u>211,632</u>
12,419	12,419	14,913	Materials and Services		13,210	13,210	13,210
<u>12,419</u>	<u>12,419</u>	<u>14,913</u>	<i>Category Total</i>		<u>13,210</u>	<u>13,210</u>	<u>13,210</u>
291,179	227,544	260,529	Department Total	2.25	224,833	224,833	224,842



BUDGET AND FINANCE

Purpose:

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

Description:

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

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

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

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

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

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

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

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

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

2021-2022 Activities:

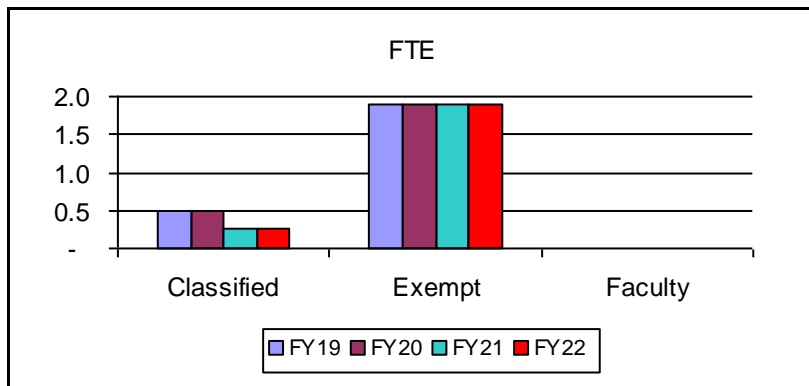
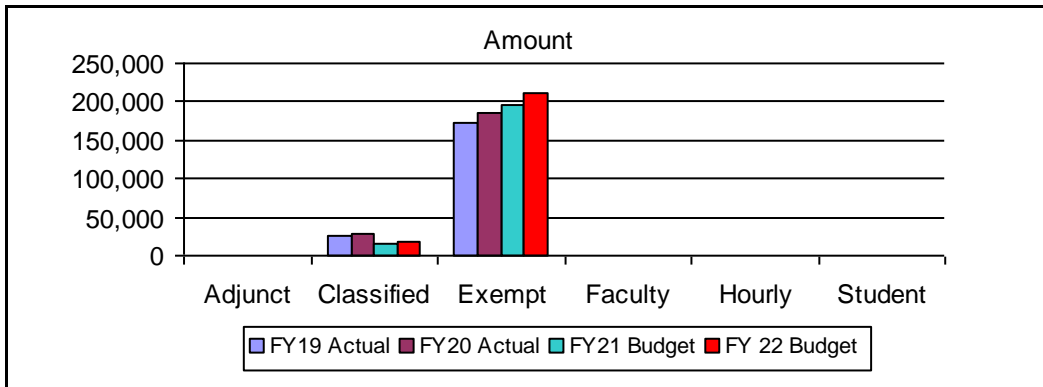
- Continue to improve the budget process including awareness of long term financial condition and assist with providing communication to college employees and the community
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Monitor the key financial indicators of the college's financial health
- Continue to implement and further develop a budgeting and forecasting system
- Provide financial management continuity as the college implements new strategies
- Analyze the anticipated benefits and explore the possibility of issuing PERS bonds
- Provide recommendations and support the evolving facility needs for the college

Future Plans:

- Monitor the changing budget situation, its impact on the college, and how the college can proactively respond
- Further develop the new budget and forecasting system to enhance the college's data and reporting, particularly with capital investments and equipment
- Further develop the leasing program and enhance the tracking and reporting

BUDGET AND FINANCE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
172,180	185,441	196,547	Exempt	1.90	206,680	206,680	210,504
27,016	29,272	15,708	Classified	0.25	16,838	16,838	16,838
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>103,665</u>	<u>113,252</u>	<u>111,169</u>	Fringe Benefits		<u>116,151</u>	<u>116,151</u>	<u>117,445</u>
<u>302,861</u>	<u>327,964</u>	<u>323,424</u>	<i>Category Total</i>		<u>339,669</u>	<u>339,669</u>	<u>344,787</u>
4,984	59,333	67,917	Materials and Services		69,275	69,275	69,275
<u>4,984</u>	<u>59,333</u>	<u>67,917</u>	<i>Category Total</i>		<u>69,275</u>	<u>69,275</u>	<u>69,275</u>
307,845	387,297	391,341	Department Total	2.15	408,944	408,944	414,062



BUSINESS SERVICES

Purpose:

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

Description:

Business Services comprises Accounting, Procurement Services, Accounts Payable, Accounts Receivable, and Cashiering.

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

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

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

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

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

2021-2022 Activities:

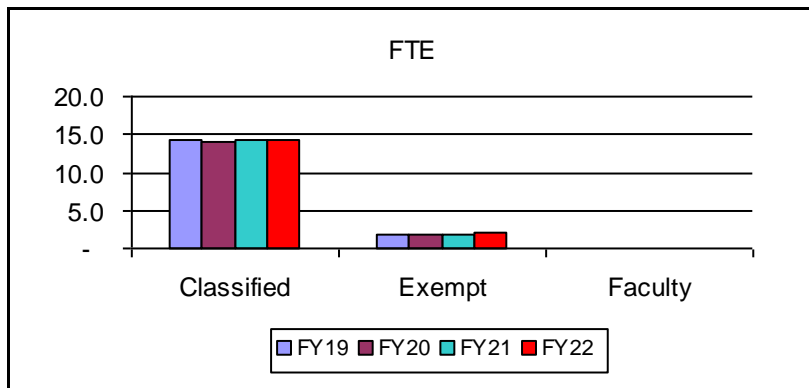
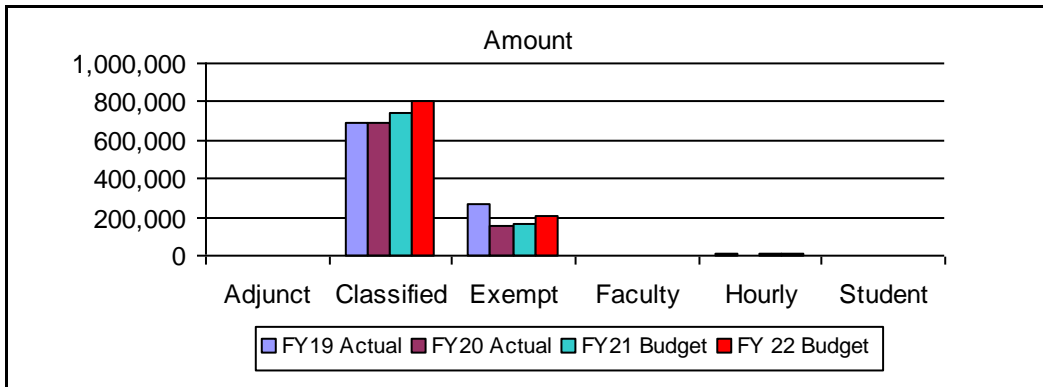
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, U.S. Department of Education's Cash Management Rule, Red Flag Rule, Payment Card Industry Data Security Standards, etc.)
- Collaborate and partner with other departments to improve communication, customer service, and identify financial reporting needs, processes and systems
- Continue to identify opportunities to re-allocate or streamline resources and support staffing transitions
- Training and development of Business Services staff to increase knowledge, skills and facilitate college compliance with federal and state laws and regulations
- Enhance student outreach and explore new communication methods in providing information to students regarding their account balances and payment deadlines
- Continue assignment of Perkins Loans to U.S. Department of Education
- Move funding for 0.25 FTE exempt Director of Business Services position from Self-Supporting Services fund.

Future Plans:

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

BUSINESS SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
263,318	154,589	165,834	Exempt	2.00	206,784	206,784	206,784
687,053	695,059	741,525	Classified	14.25	817,888	817,888	805,543
8,388	4,375	11,362	Hourly		11,362	11,362	11,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
566,665	534,591	601,748	Fringe Benefits		654,544	654,544	650,431
1,525,424	1,388,615	1,520,469	<i>Category Total</i>		1,690,578	1,690,578	1,674,120
101,646	97,827	143,412	Materials and Services		146,281	146,281	146,281
101,646	97,827	143,412	<i>Category Total</i>		146,281	146,281	146,281
1,627,069	1,486,442	1,663,881	Department Total	16.25	1,836,859	1,836,859	1,820,401



COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

This is a new General Fund department for FY2021-22.

Purpose:

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

Description:

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

2021-2022 Activities:

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

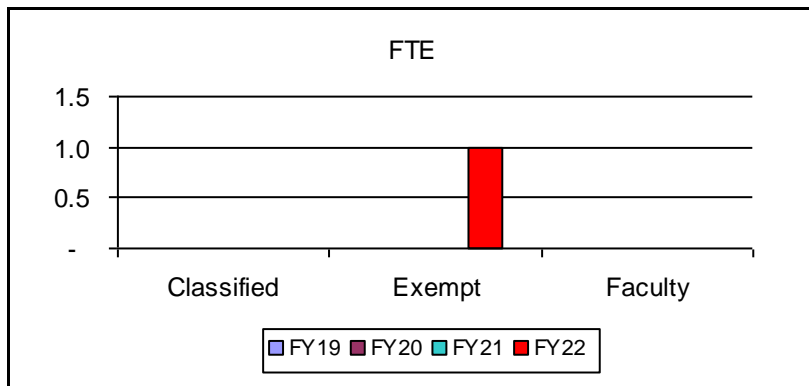
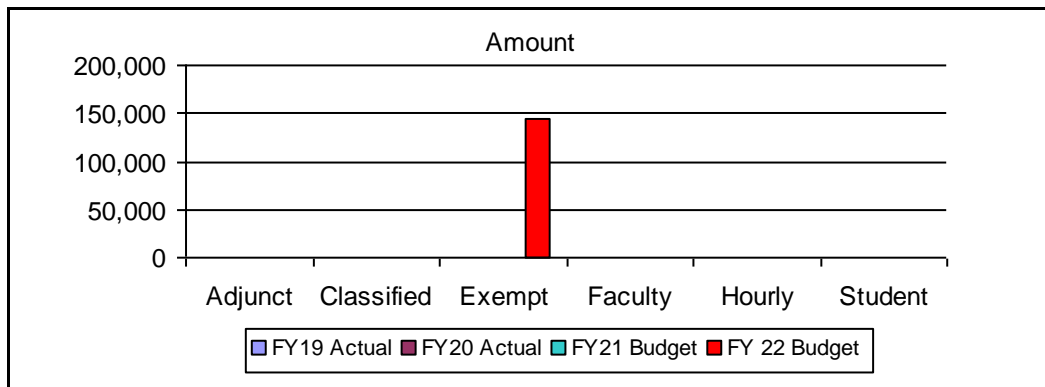
Additional activities are listed in individual narratives for the departments within the division

Future Plans:

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

COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	-	Exempt	1.00	144,828	144,828	144,828
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		67,854	67,854	67,854
-	-	-	<i>Category Total</i>		212,682	212,682	212,682
-	-	-	Materials and Services		10,200	10,200	10,200
-	-	-	<i>Category Total</i>		10,200	10,200	10,200
-	-	-	Department Total	1.00	222,882	222,882	222,882



CAPITAL PROJECTS AND FACILITIES

Purpose:

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

Description:

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

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

2021-2022 Activities:

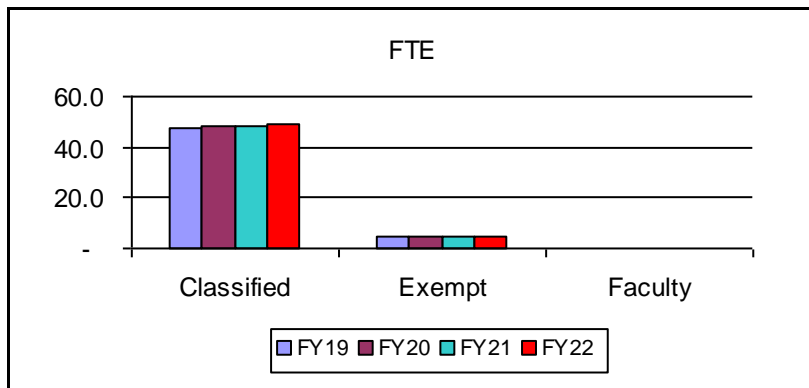
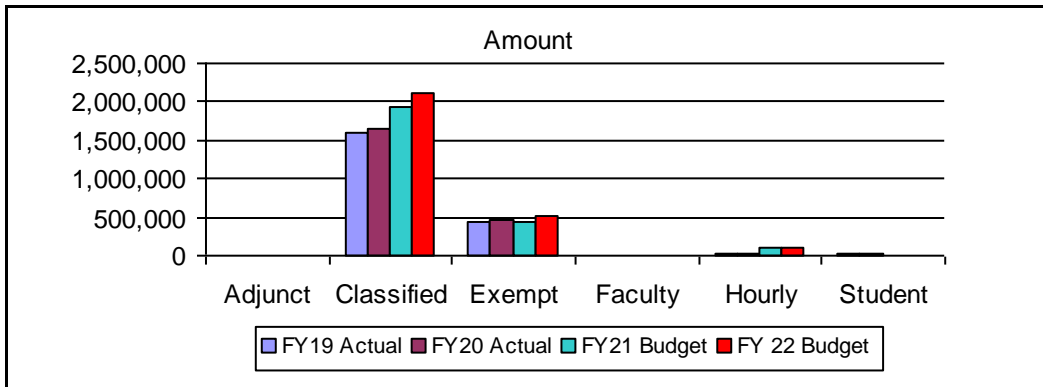
- Ongoing Custodial, Maintenance, Grounds, and Capital Projects services
- Development and Management of the following projects:
 - Building 9 HVAC Upgrade
 - Agricultural Complex construction
 - Update and standardization of Project Specifications/General Conditions
 - Upgrade Lighting throughout all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

Future Plans:

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

CAPITAL PROJECTS AND FACILITIES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
426,355	453,499	439,476	Exempt	5.00	503,352	503,352	503,388
1,590,166	1,661,398	1,938,062	Classified	48.95	2,127,985	2,127,985	2,101,626
38,009	36,222	111,976	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
31,040	24,958	5,920	Student		5,920	5,920	5,920
1,473,231	1,537,105	1,792,902	Fringe Benefits		1,935,094	1,935,094	1,926,329
3,558,801	3,713,182	4,288,336	<i>Category Total</i>		4,684,327	4,684,327	4,649,239
1,188,841	1,141,311	933,886	Materials and Services		1,007,764	1,007,764	1,007,764
1,188,841	1,141,311	933,886	<i>Category Total</i>		1,007,764	1,007,764	1,007,764
28,072	6,656	-	Capital		-	-	-
28,072	6,656	-	<i>Category Total</i>		-	-	-
4,775,713	4,861,149	5,222,222	Department Total	53.95	5,692,091	5,692,091	5,657,003



INFORMATION TECHNOLOGY

Purpose:

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

Description:

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

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

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

Computer Repair: Repairs and maintains computers and peripherals.

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

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

2021-2022 Activities:

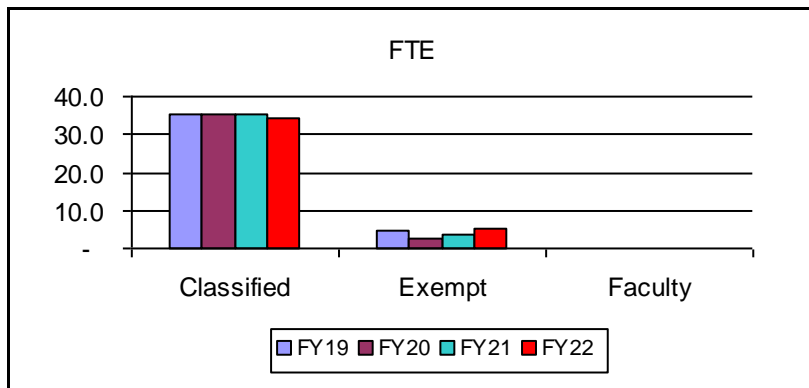
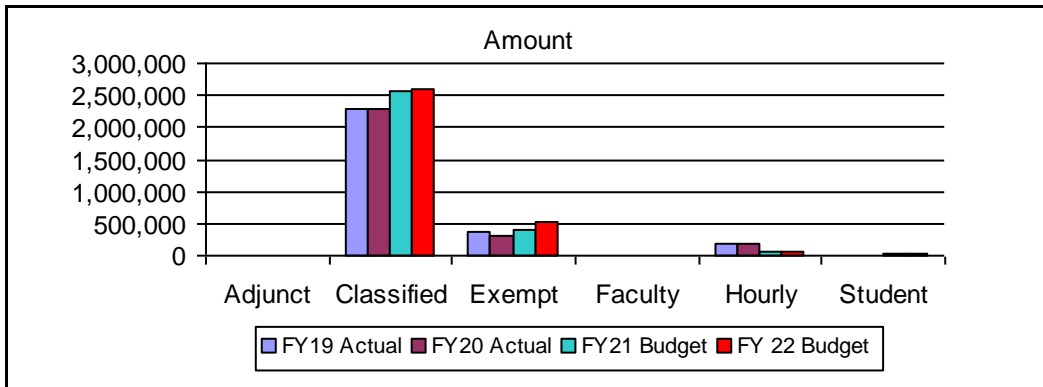
- Finalize Oracle Cloud Infrastructure (OCI) deployment of Banner, data warehouse, and related systems
- Support the deployment and administration of new academic and administrative computing systems
- Continue five-year redesign and deployment of next generation, enterprise-level network infrastructure
- Continue to design and deploy SDN (Software Defined Network) to help the institution move forward in its cloud strategy in a safe and secure method
- Support the use of data warehouse systems and improve data management in coordination with other functional areas to support the college's data initiatives
- Continue the implementation of technology management systems (Active Directory, Configuration Manager, identity management)
- Continue four-year security camera redeployment project
- Develop a long range technology plan in alignment with the academic plan and priorities of Technology Governance Committee
- Planning and implementation of technology changes needed to support a safe return from fully remote operations as a result of COVID-19
- Move 0.25 FTE funding for Exempt Manager position from Self Support
- Add \$400,000 in funding for Licensing Agreements

Future Plans:

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

INFORMATION TECHNOLOGY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
375,037	316,953	387,722	Exempt	5.00	430,416	430,416	535,524
2,285,241	2,295,693	2,553,061	Classified	34.25	2,701,585	2,701,585	2,597,436
194,859	170,938	59,354	Hourly		59,354	59,354	59,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	32,017	Student		32,017	32,017	32,017
<u>1,516,041</u>	<u>1,531,156</u>	<u>1,720,207</u>	Fringe Benefits		<u>1,810,271</u>	<u>1,810,271</u>	<u>1,810,963</u>
<u>4,371,177</u>	<u>4,314,740</u>	<u>4,752,361</u>	<i>Category Total</i>		<u>5,033,643</u>	<u>5,033,643</u>	<u>5,035,294</u>
<u>1,103,085</u>	<u>1,399,719</u>	<u>951,984</u>	Materials and Services		<u>1,371,021</u>	<u>1,371,021</u>	<u>1,371,021</u>
<u>1,103,085</u>	<u>1,399,719</u>	<u>951,984</u>	<i>Category Total</i>		<u>1,371,021</u>	<u>1,371,021</u>	<u>1,371,021</u>
<u>5,874</u>	<u>-</u>	<u>70,000</u>	Capital		<u>71,400</u>	<u>71,400</u>	<u>71,400</u>
<u>5,874</u>	<u>-</u>	<u>70,000</u>	<i>Category Total</i>		<u>71,400</u>	<u>71,400</u>	<u>71,400</u>
5,480,135	5,714,458	5,774,345	Department Total	39.25	6,476,064	6,476,064	6,477,715



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.

2021-2022 Activities:

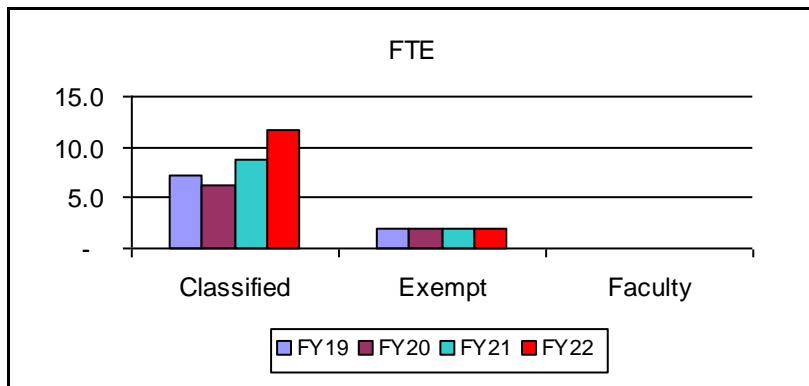
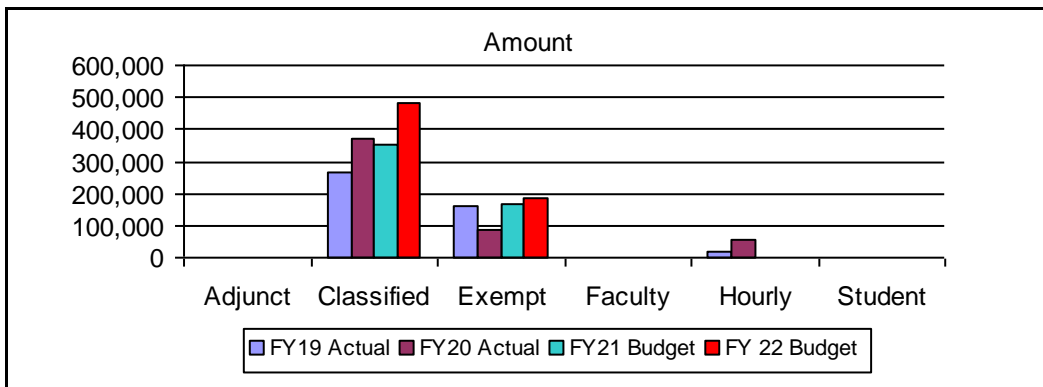
- Implement a training program for staff and students regarding personal safety and what Public Safety can do for them. Involve officers in the training.
- Implement a formalized process for parking citation appeals outside of public safety
- Continue to focus on reducing thefts through education, patrol and crime prevention
- Continue the Active Threat/Shooter training for students and staff
- Offer classroom specific active threat trainings for faculty
- Improve methods of communicating public safety information with the college community
- Plan and exercise emergency response drills with college emergency management and law enforcement
- Improve customer service/response time with key requests, ID cards and parking permits
- Host the annual Public Safety Fair/Job Fair to improve our partnership with emergency responders and expose our students to potential employers
- Continue to review 'lockdown' button requests allowing individual buildings/departments/offices on site to lock doors in an emergency and conduct area specific drills
- Continue to work with IT to improve security cameras and replace aging cameras
- Continue to improve radio communications with improved equipment and training
- Add 1.0 FTE new Public Safety Officer position
- Move 1.0 combined FTE funding (0.50 FTE each) for two Public Safety officer positions from Intra-College Services Fund
- Add \$15,000 to Licensing Agreements
- Add \$50,000 to Professional/Education Services

Future Plans:

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

PUBLIC SAFETY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
163,451	85,824	167,772	Exempt	2.00	183,516	183,516	183,528
265,899	368,625	351,430	Classified	11.75	430,094	430,094	482,198
15,760	55,531	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
420	-	-	Adjunct		-	-	-
587	193	1,285	Student		1,285	1,285	1,285
262,219	318,708	372,519	Fringe Benefits		448,067	448,067	484,481
<u>708,336</u>	<u>828,882</u>	<u>893,006</u>	<i>Category Total</i>		<u>1,062,962</u>	<u>1,062,962</u>	<u>1,151,492</u>
164,053	253,373	140,233	Materials and Services		208,038	208,038	208,038
<u>164,053</u>	<u>253,373</u>	<u>140,233</u>	<i>Category Total</i>		<u>208,038</u>	<u>208,038</u>	<u>208,038</u>
872,389	1,082,255	1,033,239	Department Total	13.75	1,271,000	1,271,000	1,359,530



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Governance and Administration

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

Student Affairs

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

Student Development and Learning Resources

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

COLLEGE 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.

2021-2022 Activities:

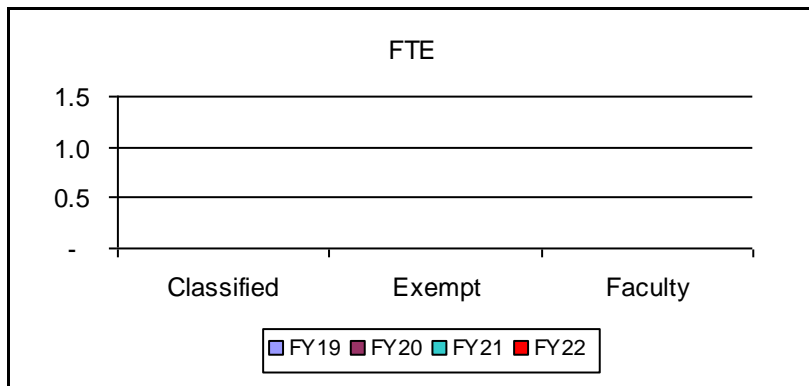
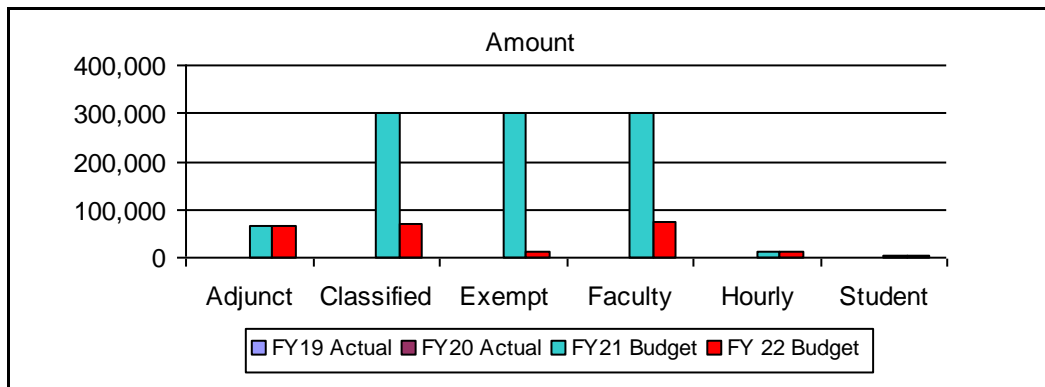
- Realign non-mandatory transfers to fund the impact of tuition increase and changes in enrollment on the Chemeketa Scholars, athletic and leadership scholarships
- Add \$35,000 to the Materials and Services budget for higher insurance premiums

Future Plans:

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

COLLEGE INFRASTRUCTURE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	300,000	Exempt		45,000	45,000	12,748
-	-	300,000	Classified		45,000	45,000	70,113
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	300,000	Faculty		-	-	75,649
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	4,617	Student		4,617	4,617	4,617
344,611	313,809	734,417	Fringe Benefits		519,264	519,264	21,078
<u>344,611</u>	<u>313,809</u>	<u>1,715,763</u>	<i>Category Total</i>		<u>690,610</u>	<u>690,610</u>	<u>260,934</u>
2,716,869	2,426,926	3,116,800	Materials and Services		3,188,555	3,188,555	3,188,555
<u>2,716,869</u>	<u>2,426,926</u>	<u>3,116,800</u>	<i>Category Total</i>		<u>3,188,555</u>	<u>3,188,555</u>	<u>3,188,555</u>
4,560,039	5,212,247	5,600,000	Transfers		5,150,000	5,150,000	5,150,000
<u>4,560,039</u>	<u>5,212,247</u>	<u>5,600,000</u>	<i>Category Total</i>		<u>5,150,000</u>	<u>5,150,000</u>	<u>5,150,000</u>
-	-	5,000,000	Contingency		6,500,000	6,500,000	6,500,000
<u>-</u>	<u>-</u>	<u>5,000,000</u>	<i>Category Total</i>		<u>6,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
7,621,519	7,952,982	15,432,563	Department Total		15,529,165	15,529,165	15,099,489



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

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- Center for Academic Innovation
- Institutional Research and Reporting

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- Financial Aid and Veterans Services
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- Apprenticeship
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- Emergency Services and Diesel Technology
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- Student Retention and College Life

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- Math, Engineering and Computer Science

Regional Education and Academic Development

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

VICE PRESIDENT— ACADEMIC AFFAIRS

Purpose:

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

Description:

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

- Career and Technical Education division (CTE)
- General Education and Transfer Studies division (GETS)
- Regional Education & Academic Development division (READ)
- Academic and Organizational Effectiveness department
- Institutional Research and Reporting (transitioned from Governance and Administration)
- Center for Academic Innovation (transitioned from General Education and Transfer Studies)

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

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

2021-2022 Activities:

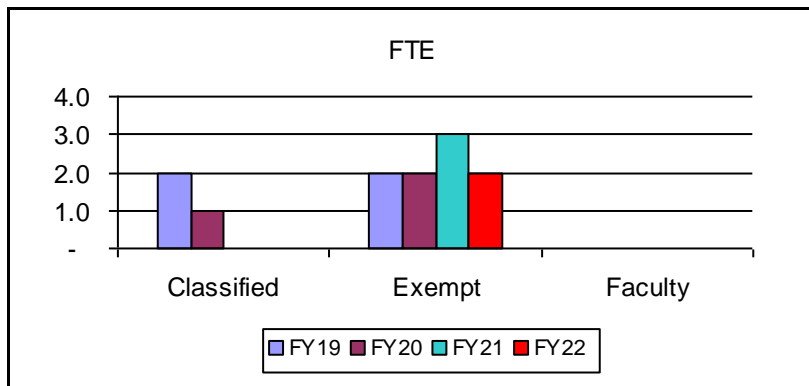
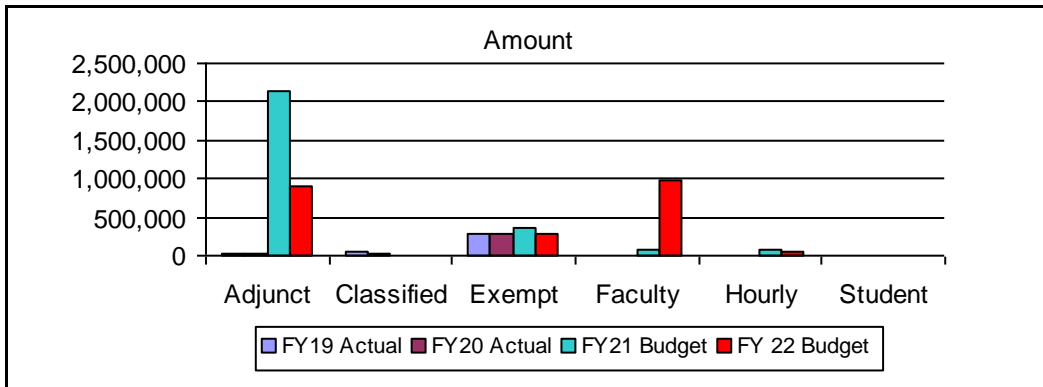
- Work with programs and disciplines to transition delivery of instruction to a combination of online, hybrid, remote and face to face as we move out of the pandemic remote environment.
- Focus work of Academic Affairs as directed by the Strategic Plan and Academic Plan
- Continue to implement key initiatives for student experience, access and equity and academic excellence.
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue program assessment and review process for CTE, GETS, and READ
- Focus efforts on responding to community business needs in development of vital CTE programs
- Foster community outreach and partnership throughout the district and between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Nurture relationships with K-12 to expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district
- Continue to actively participate in statewide initiatives
- Actively support the transition of a new Vice President of Academic Affairs
- Added \$200,000 in Materials and Services for the Learning Management System software
- Added \$1,370,000 in Adjunct due to the Center for Academic Innovation moving from the Self-Supporting Services Fund
- For the adopted budget, budget for adjunct faculty that was previously held in this department was distributed to several academic departments

Future Plans:

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

VICE PRESIDENT - ACADEMIC AFFAIRS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
281,837	288,484	368,231	Exempt	2.00	354,504	354,504	275,004
46,511	36,159	-	Classified		75,000	75,000	-
78	842	66,342	Hourly		66,342	66,342	41,900
-	-	80,268	Faculty		813,638	813,638	983,638
25,909	35,426	2,136,158	Adjunct		2,136,158	2,136,158	905,896
1,112	-	-	Student		-	-	-
<u>166,729</u>	<u>141,642</u>	<u>806,211</u>	Fringe Benefits		<u>1,062,291</u>	<u>1,062,291</u>	<u>673,658</u>
<u>522,175</u>	<u>502,553</u>	<u>3,457,210</u>	<i>Category Total</i>		<u>4,507,933</u>	<u>4,507,933</u>	<u>2,880,096</u>
<u>142,306</u>	<u>342,137</u>	<u>173,025</u>	Materials and Services		<u>173,025</u>	<u>173,025</u>	<u>373,025</u>
<u>142,306</u>	<u>342,137</u>	<u>173,025</u>	<i>Category Total</i>		<u>173,025</u>	<u>173,025</u>	<u>373,025</u>
<u>50</u>	<u>-</u>	<u>306</u>	Capital		<u>312</u>	<u>312</u>	<u>312</u>
<u>50</u>	<u>-</u>	<u>306</u>	<i>Category Total</i>		<u>312</u>	<u>312</u>	<u>312</u>
664,531	844,690	3,630,541	Department Total	2.00	4,681,270	4,681,270	3,253,433



ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

Purpose:

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

Description:

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

2021-2022 Activities:

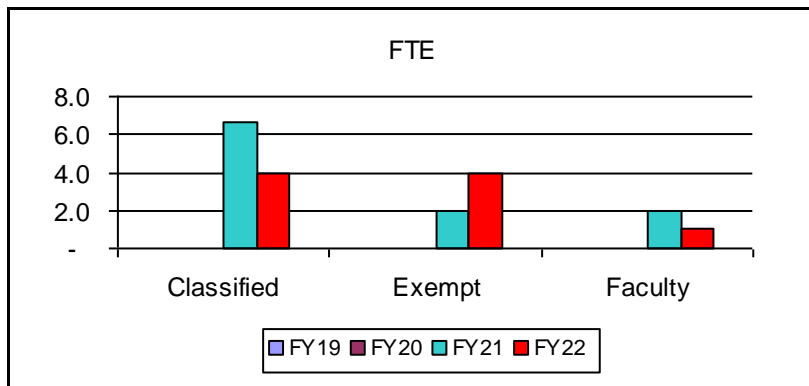
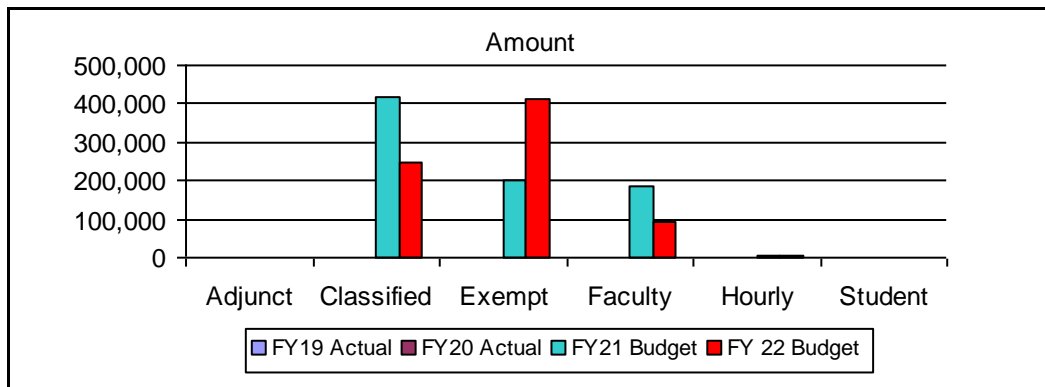
- **Planning Activities**
 - Work with Institutional Research and Reporting to develop Institutional Indicators of Mission Fulfilment that will be used for strategic planning and accreditation
 - Assist Executive Team with 2030 college vision development activities
 - Continue to develop a more defined connection between strategic planning and budgeting at the college
- **Process Improvement/Change Management/Project Management Activities**
 - Coordinate and manage efforts on implementation of Chemeketa Pathways
 - Coordinate and manage efforts on other major college initiatives (CAPS-Hispanic Serving Institution Grant, etc.)
- **Accreditation**
 - Direct accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures, review of proposed NWCCU standards revision, and the development of required accreditation reports
- **Assessment**
 - Direct institution-wide academic assessment activities, including the development of data collection and analysis tools and processes, and documenting assessment plans for each academic area
 - Initiate and chair an interdisciplinary committee for accountability, management, and meaningful use of student learning assessment
- **Grants** This program was moved to the Governance Area during FY2020-21
- Eliminate vacant 1.0 FTE Classified Technology Analyst II position
- Move funding for 1.0 FTE Classified Technology Analyst I position to Academic and Organizational Effectiveness from First Year Programs

Future Plans:

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

ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	201,708	Exempt	4.00	412,812	412,812	412,848
-	-	418,855	Classified	4.00	230,589	230,589	247,857
-	-	2,888	Hourly		2,888	2,888	2,888
-	-	183,360	Faculty	1.00	92,663	92,663	92,663
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	465,345	Fringe Benefits		411,208	411,208	424,593
-	-	1,272,156	<i>Category Total</i>		1,150,160	1,150,160	1,180,849
-	-	84,651	Materials and Services		74,959	74,959	74,959
-	-	84,651	<i>Category Total</i>		74,959	74,959	74,959
-	-	1,356,807	Department Total	9.00	1,225,119	1,225,119	1,255,808



CENTER FOR ACADEMIC INNOVATION

For fiscal year 2020-21 partial funding for this department was moved to the General Fund from the Self Supporting Services Fund. For fiscal year 2021-22 all funding will be moved to the General Fund.

Purpose:

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

Description:

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

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

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

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

2021-2022 Activities:

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

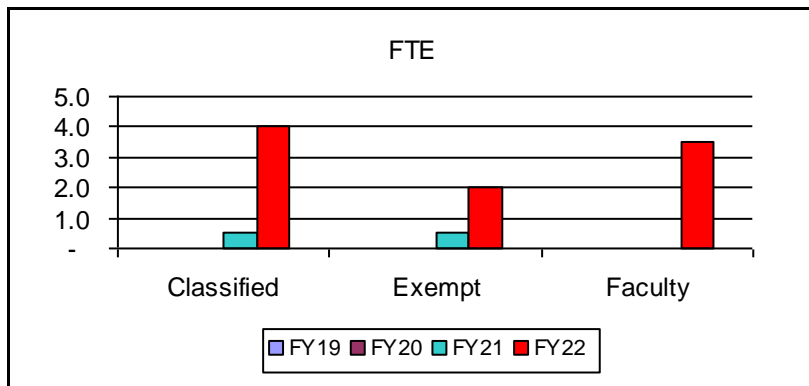
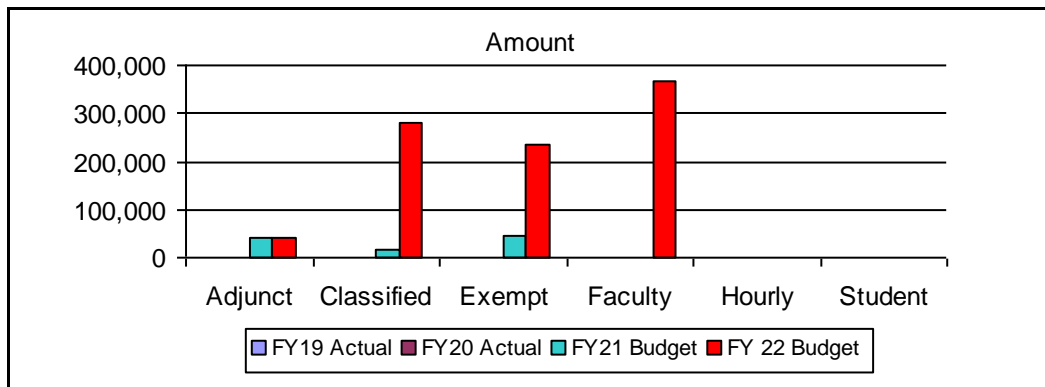
- Comprehensive academic support for faculty resources overseen by the Center for Academic Innovation which includes, but are not limited to, faculty professional development, Canvas instructional & technical support, Universal Design for Learning, Remote Learning resources, academic technology support, training resources, and news & event updates.
- Ongoing implementation of the Canvas Learning Management System (LMS) and work with other stakeholders across the campus to integrate the LMS with other systems to provide students with a high-quality experience
- Continue partnership with CAPS grant to implement faculty professional development opportunities, specifically around Universal Design for Learning (UDL) and High-Impact Teaching Strategies (HITS)
- Modularize Quality Online Initiative (QOI) reviews and re-launch the facilitation review with a strong focus on Regular and Substantial Interaction (RSI)
- Transition the Center for Academic Innovation from the GETS division to directly reporting to the Vice President of Academic Affairs
- Move funding for 1.5 FTE Exempt positions, 3.5 FTE Classified positions, and 3.5 FTE Faculty positions from the Self Supporting Services Fund to General Fund. Increase Adjunct by \$150,000 and add \$30,000 of Hourly funding which are both also associated with the move to the General Fund.

Future Plans:

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

CENTER FOR ACADEMIC INNOVATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	45,108	Exempt	2.00	235,668	235,668	235,668
-	-	17,742	Classified	4.00	276,824	276,824	279,412
-	-	-	Hourly		-	-	-
-	-	-	Faculty	3.50	364,949	364,949	364,949
-	-	41,552	Adjunct		1,591,552	1,591,552	41,552
-	-	-	Student		-	-	-
-	-	50,933	Fringe Benefits		485,470	485,470	486,332
-	-	155,335	<i>Category Total</i>		2,954,463	2,954,463	1,407,913
-	-	15,119	Materials and Services		315,119	315,119	115,119
-	-	15,119	<i>Category Total</i>		315,119	315,119	115,119
-	-	170,454	Department Total	9.50	3,269,582	3,269,582	1,523,032



INSTITUTIONAL RESEARCH AND REPORTING

Purpose:

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

Description:

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

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

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

2021-2022 Activities:

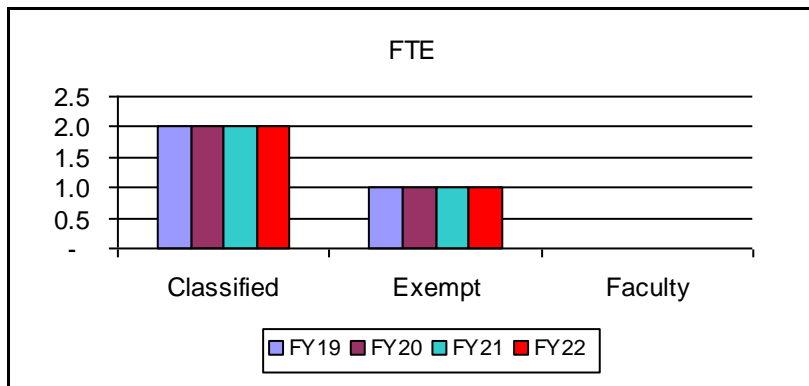
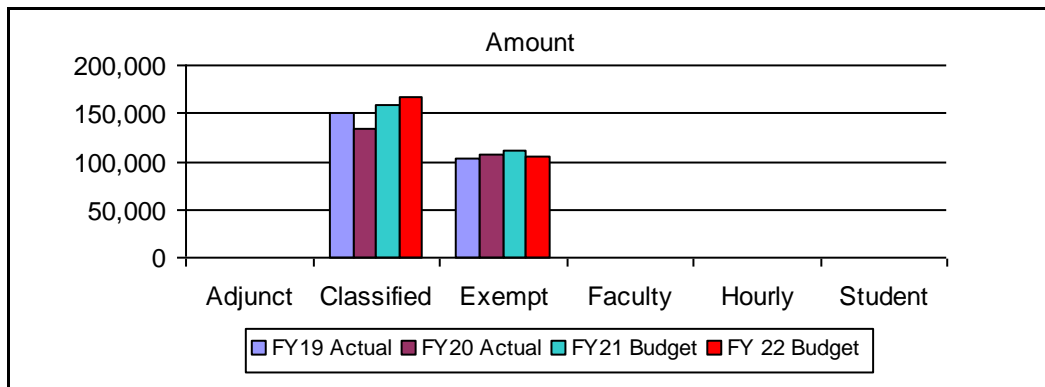
- Continue to assist with college-wide research efforts in support of an evidence-based culture
- Develop general data sensitivity rules to guide report dissemination
- Develop a data dictionary that can be used as a reference guide to terminology used in reports and dashboards
- Develop an annual research agenda communicating regular reporting activities
- Continue to improve on data analysis and presentation to help stakeholders better use data for decision making

Future Plans:

- Continue to document and map data sources throughout the college to be a repository for this information
- Continue data quality improvement efforts
- Continue the ongoing involvement at the state/HECC level, for ensuring connection and alignment with state-level initiatives
- Expand our current data warehouse for consistency of reporting
- Expand our external-facing website
- Continue to explore avenues for disseminating and storing reports and dashboards

INSTITUTIONAL RESEARCH AND REPORTING

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
104,064	107,395	110,616	Exempt	1.00	104,196	104,196	104,196
150,582	134,526	159,636	Classified	2.00	166,430	166,430	166,441
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>132,999</u>	<u>122,993</u>	<u>145,923</u>	Fringe Benefits		<u>147,666</u>	<u>147,666</u>	<u>147,670</u>
<u>387,644</u>	<u>364,914</u>	<u>416,175</u>	<i>Category Total</i>		<u>418,292</u>	<u>418,292</u>	<u>418,307</u>
<u>8,026</u>	<u>15,580</u>	<u>13,490</u>	Materials and Services		<u>13,760</u>	<u>13,760</u>	<u>13,760</u>
<u>8,026</u>	<u>15,580</u>	<u>13,490</u>	<i>Category Total</i>		<u>13,760</u>	<u>13,760</u>	<u>13,760</u>
395,670	380,494	429,665	Department Total	3.00	432,052	432,052	432,067



ACADEMIC EFFECTIVENESS

(History)

This department was combined with Organizational Effectiveness to create a new department call Academic and Organizational Effectiveness, which reports to the Vice President of Academic Affairs.

Purpose:

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

Description:

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

2020-2021 Activities:

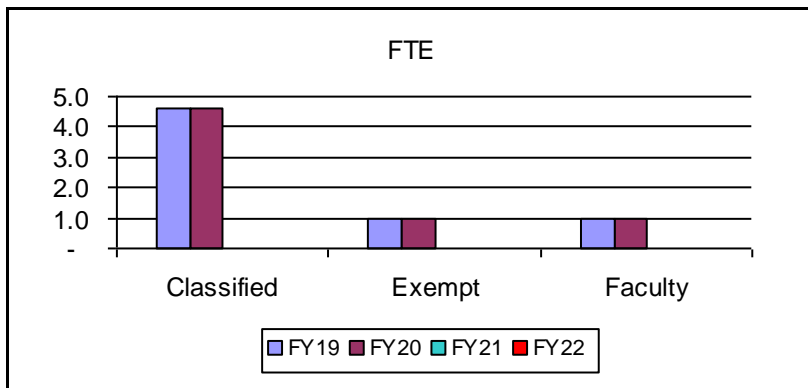
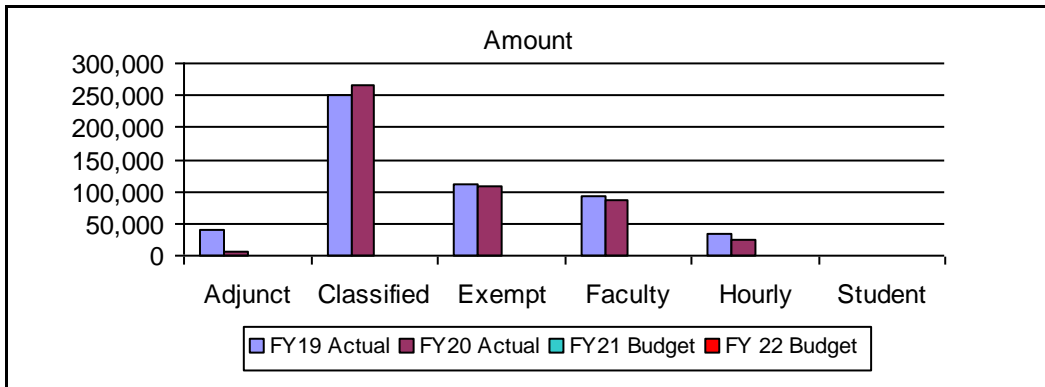
- Direct accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures, review of proposed NWCCU standards revision, and the development of required accreditation reports
- Direct institution-wide academic assessment activities, including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

Future Plans:

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

ACADEMIC EFFECTIVENESS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
110,316	107,636	-	Exempt		-	-	-
250,438	266,764	-	Classified		-	-	-
33,969	24,506	-	Hourly		-	-	-
92,276	87,539	-	Faculty		-	-	-
39,242	5,408	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>272,333</u>	<u>264,526</u>	-	Fringe Benefits		-	-	-
<u>798,574</u>	<u>756,379</u>	-	<i>Category Total</i>		-	-	-
<u>81,997</u>	<u>83,165</u>	-	Materials and Services		-	-	-
<u>81,997</u>	<u>83,165</u>	-	<i>Category Total</i>		-	-	-
880,572	839,544	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Student Affairs

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

Career and Technical Education

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

Student Development and Learning Resources

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

Purpose:

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

Description:

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

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

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

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

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

2021-2022 Activities:

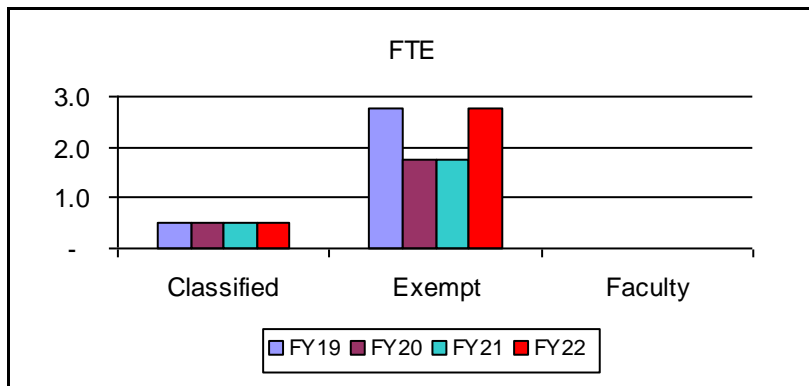
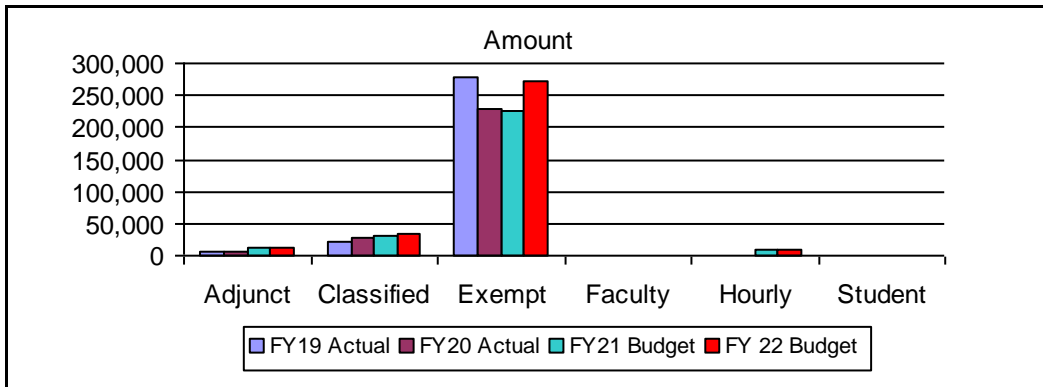
- Continue in the development and implementation of the academic plan
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Offer CTE Camps to high school students to explore the different CTE options
- Expand curricular partnerships between career/technical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

Future Plans:

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

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
277,266	228,871	224,818	Exempt	2.75	283,066	283,066	271,978
20,853	28,099	30,363	Classified	0.50	32,479	32,479	34,656
107	-	8,337	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
6,320	6,923	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
144,161	128,723	132,921	Fringe Benefits		173,461	173,461	170,441
448,705	392,618	408,667	<i>Category Total</i>		509,571	509,571	497,640
50,077	59,884	75,954	Materials and Services		75,954	75,954	75,954
50,077	59,884	75,954	<i>Category Total</i>		75,954	75,954	75,954
50	-	606	Capital		618	618	618
50	-	606	<i>Category Total</i>		618	618	618
498,832	452,501	485,227	Department Total	3.25	586,143	586,143	574,212



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.

2021-2022 Activities:

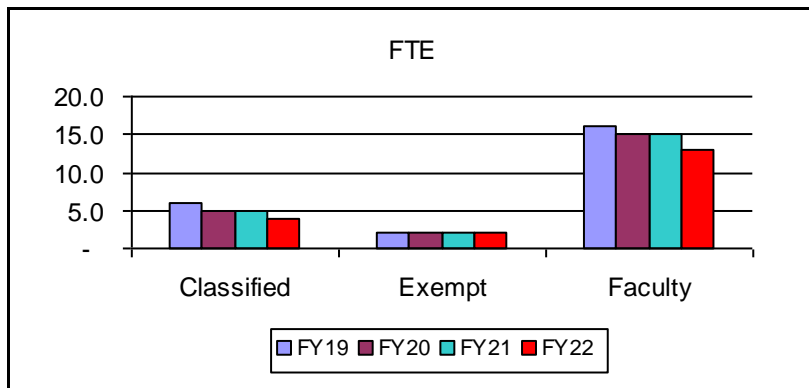
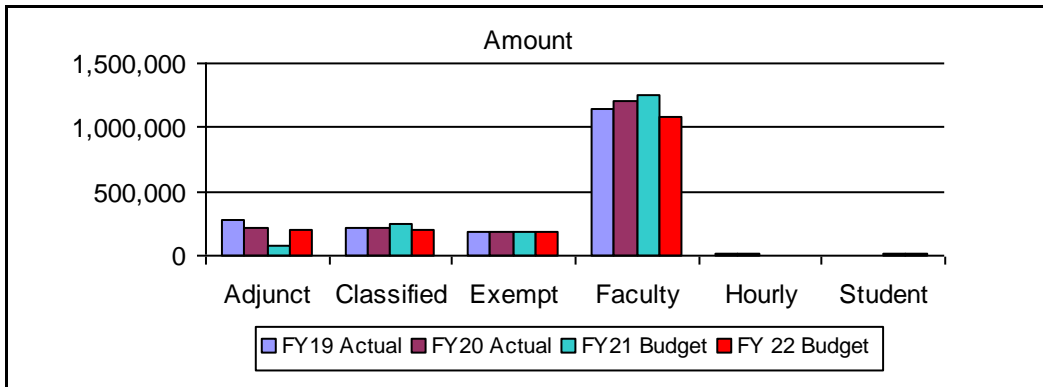
- Expand connections to regional automotive dealerships and recruit advisory members
- Implement DMG MORI Academy activities through Machining program and explore offerings with rural high schools in Computer-Numerical Control (CNC) content
- Increase use of internship for students
- Strengthen program connections with high schools to offer more College Credit Now (including sponsored dual credit), Pathways and teacher training in STEM and CTE areas of Welding and Machining
- Provide more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping in Drafting
- Increase Trades Information Center usage in partnership with Apprenticeship-outreach to youth populations through schools, youth-based organizations and community groups
- Continue to offer incumbent worker training for programs in the department
- Develop additional training sites for OST and Job Evaluation services
- Continued growth of hybrid and electric vehicle content/training in Automotive program

Future Plans:

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

APPLIED TECHNOLOGIES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
193,248	191,405	180,576	Exempt	2.00	193,284	193,284	193,284
219,887	220,000	249,403	Classified	4.00	205,770	205,770	204,043
21,979	15,124	6,955	Hourly		6,955	6,955	6,955
1,144,999	1,208,248	1,249,396	Faculty	13.00	1,088,986	1,088,986	1,088,986
274,137	209,397	84,272	Adjunct		84,272	84,272	204,272
316	3,475	10,693	Student		8,710	8,710	8,710
950,024	977,857	992,705	Fringe Benefits		883,806	883,806	915,990
2,804,589	2,825,505	2,774,000	<i>Category Total</i>		2,471,783	2,471,783	2,622,240
218,629	167,820	249,867	Materials and Services		215,252	215,252	215,252
218,629	167,820	249,867	<i>Category Total</i>		215,252	215,252	215,252
-	5,861	-	Capital		-	-	-
-	5,861	-	<i>Category Total</i>		-	-	-
3,023,218	2,999,186	3,023,867	Department Total	19.00	2,687,035	2,687,035	2,837,492



APPRENTICESHIP

Purpose:

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

Description:

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

2021-2022 Activities:

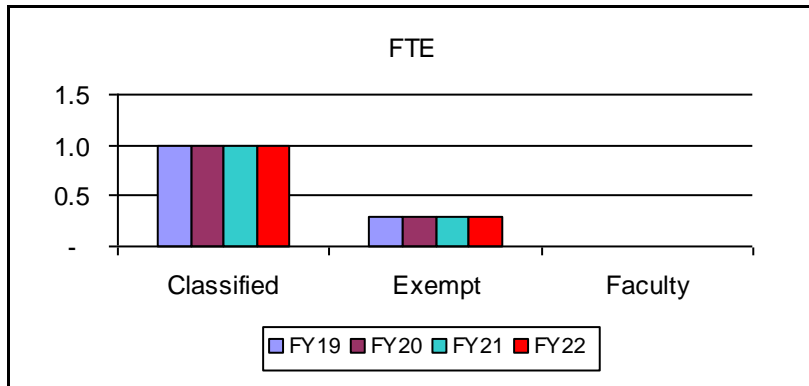
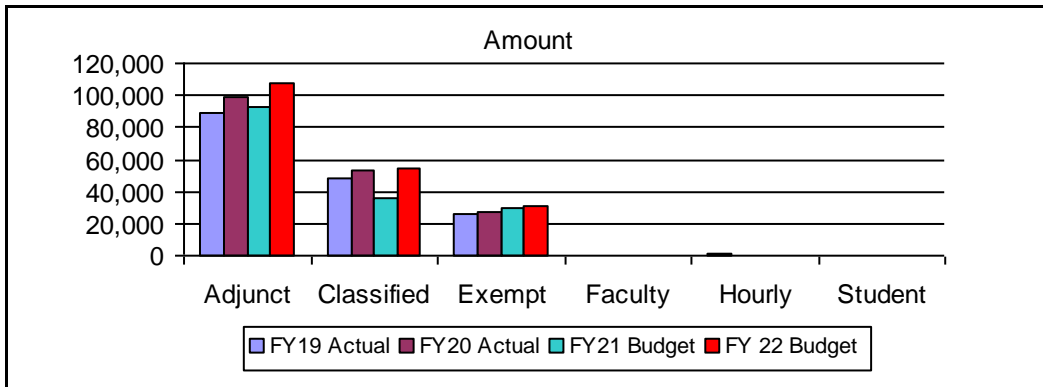
- Continue to recruit new Training Agents and apprentices for HVAC/R and Sheet Metal JATCs
- Market the Apprenticeship Pathway Certificate
- Work with K-12 schools and community partners to offer additional career exploration activities on campus in the Trades Information Center (33/100) and off campus at events
- Explore ways of increasing the diversity of students in the apprenticeship programs
- Develop materials to address gender disparities in the trades
- Continue to promote achievement of Certificates of Completion and AAS degrees
- Continue partnership with Apprenticeship AAS graduates transferring to OIT and schools offering Applied Baccalaureate degrees
- Continue to participate in the Oregon Community College Apprenticeship Consortium (OCCAC)
- Continue to initiate and provide industry-requested classes for Millwrights and industrial trades
- Continue to offer Brazing certification courses in partnership with ORACCA
- Co-manage the Trades Information Center in 33/100 with Applied Technologies
- Co-manage the Chemeketa High School Pre-Apprenticeship Program with MWEC
- Investigate adding a one year HVAC/R certificate program
- Offer two electrician courses on campus, in partnership with IEC Oregon
- Offer the Campus-Based Pre-Apprenticeship Program with an entry-level worker internship in cooperation with AGC Oregon and the CWE office
- Support the development of Pre-Apprenticeship Programs throughout the state and region
- Investigate developing a laborer Registered Apprenticeship program

Future Plans:

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

APPRENTICESHIP

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
25,682	27,626	29,536	Exempt	0.30	31,538	31,538	31,541
48,219	53,698	35,268	Classified	1.00	54,660	54,660	54,672
1,043	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
88,539	99,192	92,964	Adjunct		92,964	92,964	107,964
-	-	-	Student		-	-	-
61,678	69,022	71,123	Fringe Benefits		78,974	78,974	83,074
<u>225,161</u>	<u>249,539</u>	<u>228,891</u>	<i>Category Total</i>		<u>258,136</u>	<u>258,136</u>	<u>277,251</u>
15,251	13,317	15,766	Materials and Services		15,766	15,766	15,766
<u>15,251</u>	<u>13,317</u>	<u>15,766</u>	<i>Category Total</i>		<u>15,766</u>	<u>15,766</u>	<u>15,766</u>
240,412	262,855	244,657	Department Total	1.30	273,902	273,902	293,017



BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMMUNICATIONS

Purpose:

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

Description:

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

2021-2022 Activities:

Accounting

- Offer Career Event with all Business programs in partnership with the Career Center and regional employers
- Promote Data Analytics for Accounting Certificate
- Implement redesigned curriculum in alignment with statewide transfer plan

Computer Information Systems

- Continue to partner with Western Oregon University and other colleges to promote transfer and applied baccalaureate options
- Develop the Cybersecurity Center and collaborative learning lab
- Develop Data Analytics degree in alignment with industry needs and college partners

Cooperative Work Experience

- Continue to provide critical opportunities for students to learn through on-the-job training
- Implement professional skill development curriculum in alignment with industry and educational partners, including badging options
- Explore career learning and selection options in alignment with Chemeketa Pathways

Early Childhood Education

- Continue to offer Early Childhood Educator Educational Development (ECEED) cohort with Academic Transitions department and explore Spanish language elective course offerings
- Expand community awareness of one-credit course series
- Pursue NAEYC Higher Education accreditation
- Eliminate vacant 1.0 FTE Faculty Early Childhood Education Instructor position

Management

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

Office Administration and Technology

- Expand enrollment in the Legal Administrative Assistant degree and Micro Business certificate
- Expand partnerships with Student Services, Academic Transitions, and ESL Program

Visual Communications

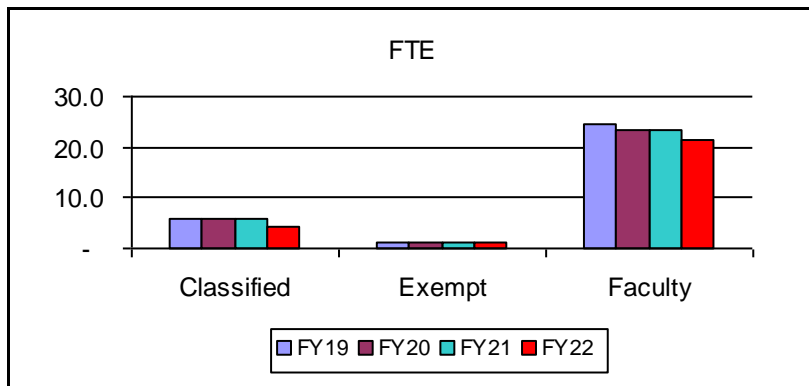
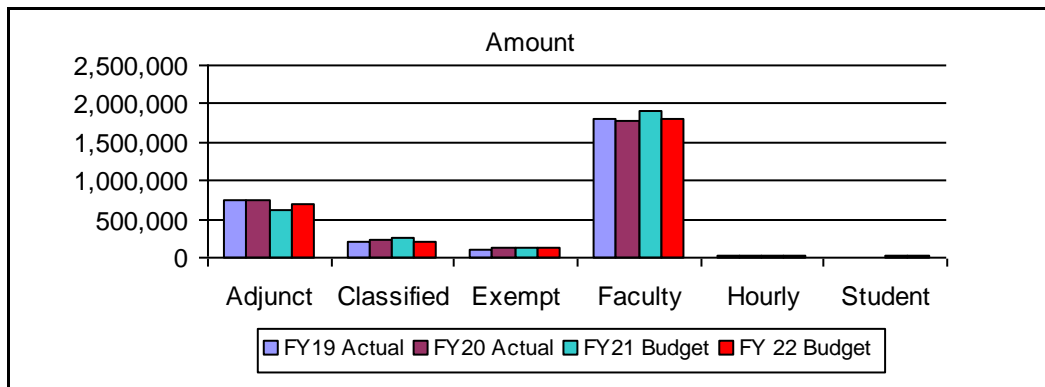
- Implement single track Graphic Design degree in response to industry needs and student trends
- Collaborate with the Chemeketa Press and other campus and community partners to support student preparation for the workforce
- Continue activities to support strong enrollment in Multimedia Arts degree

Future Plans:

- Continue to implement marketing plans for programs and engage in student retention activities
- Continue utilization of enrollment data to determine effective course and degree offerings
- Implement student-centered teaching approaches that respond to the current and evolving community context

BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
113,628	119,637	125,700	Exempt	1.00	128,460	128,460	128,472
207,442	229,882	258,280	Classified	4.42	210,851	210,851	210,271
24,517	18,657	22,420	Hourly		22,420	22,420	22,420
1,796,867	1,789,070	1,917,225	Faculty	21.50	1,791,395	1,791,395	1,791,395
745,727	745,957	620,109	Adjunct		620,109	620,109	686,109
2,385	3,346	16,239	Student		16,239	16,239	16,239
1,407,751	1,460,283	1,501,161	Fringe Benefits		1,399,464	1,399,464	1,417,293
<u>4,298,317</u>	<u>4,366,830</u>	<u>4,461,134</u>	<i>Category Total</i>		<u>4,188,938</u>	<u>4,188,938</u>	<u>4,272,199</u>
95,167	85,848	169,396	Materials and Services		165,396	165,396	165,396
<u>95,167</u>	<u>85,848</u>	<u>169,396</u>	<i>Category Total</i>		<u>165,396</u>	<u>165,396</u>	<u>165,396</u>
8,136	-	-	Capital		-	-	-
<u>8,136</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
4,401,619	4,452,679	4,630,530	Department Total	26.92	4,354,334	4,354,334	4,437,595



EMERGENCY SERVICES AND DIESEL TECHNOLOGY

Purpose:

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

Description:

Brooks Regional Training Center (BRTC): Provides regional training opportunities and facility usage for criminal justice, fire and emergency medical professionals along with pre employment testing through the National Testing Network. George Fox University site for Masters Degree programs in Counseling, Education and RN to BSN programs.

Emergency Medical Technology: Trains people in basic and advanced life support through associate degree and certificate programs. The program provides continuing education to a growing field of emergency medical responders.

Fire Protection Technology: Provides instructional services to entry-level associate degree students as well as continuing education for career and volunteer firefighters.

Criminal Justice: Provides a foundation for a career in various criminal justice fields. Weekend seminars are offered which emphasize specific contemporary training issues. The professional certification program awards criminal justice professionals' college credits for the Department of Public Safety Standards and Training (DPSST) training, conferences and on the job experience.

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

2021-2022 Activities:

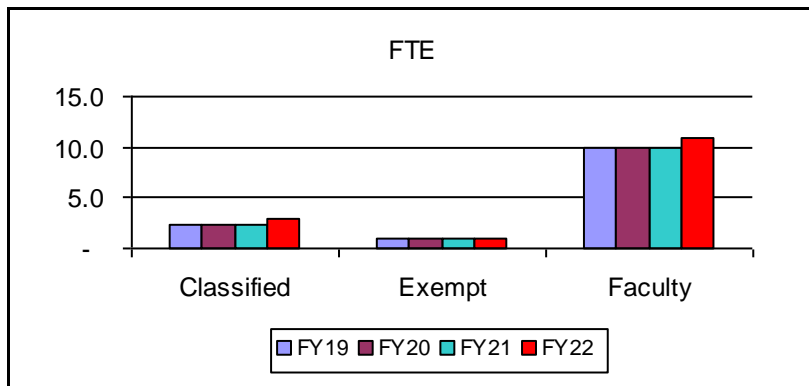
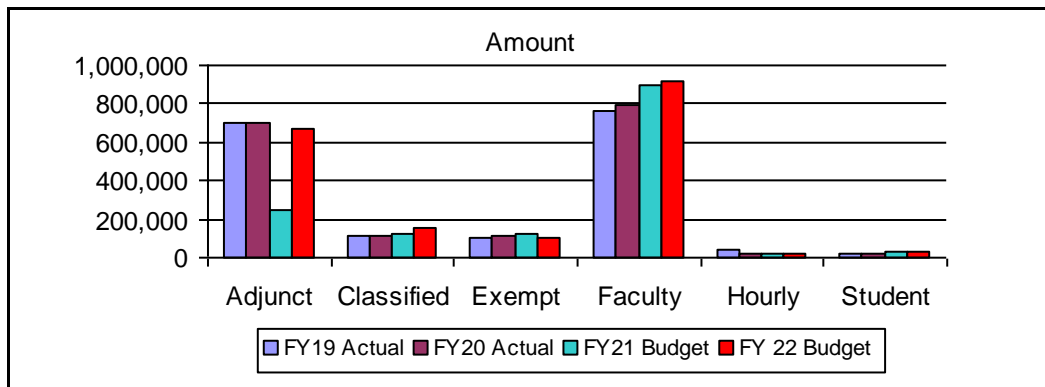
- Expand online offerings in Criminal Justice, Fire and Emergency Medical
- Expand non-credit offerings in Criminal Justice, Fire and Emergency Medical
- Continue to provide additional EMS courses as well as provide continuing education to the local emergency responding agencies
- Continue to develop and explore training seminars that address current needs of both service providers and industry and increase revenue at BRTC
- Strengthen and increase partnerships with agencies within the community to train at BRTC
- Market and recruit students for all programs from varied demographics
- Develop a strategy to increase completion in all programs
- Continue business model for BRTC to generate revenue to improve and maintain the facility
- Work with Grants Office to identify, apply for, and obtain grants to upgrade training equipment, implement new training opportunities, and add additional training props to BRTC
- Continue to implement DPR in Fire, EMT and Criminal Justice curriculum
- Continue discussions with Marion County Fire and Chemeketa Facilities around usage and deferred maintenance of Station 8 (Building 14)
- Continue identifying and establishing clinical sites for satellite Paramedic/EMT program (Pendleton area)
- Add new 1.0 FTE Faculty Diesel Technology Instructor position
- Move .65 FTE Classified Department Technician II position from Self-Supporting Services Fund to General Fund.

Future Plans:

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

EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
108,180	109,563	121,332	Exempt	1.00	126,492	126,492	99,288
109,083	114,660	126,126	Classified	3.00	154,380	154,380	154,392
41,739	21,802	16,610	Hourly		16,610	16,610	16,610
761,491	789,837	891,892	Faculty	11.00	871,267	871,267	920,814
695,991	700,101	243,925	Adjunct		243,925	243,925	668,925
24,329	18,329	29,419	Student		29,419	29,419	29,419
699,258	754,952	700,198	Fringe Benefits		743,273	743,273	866,611
<u>2,440,071</u>	<u>2,509,243</u>	<u>2,129,502</u>	<i>Category Total</i>		<u>2,185,366</u>	<u>2,185,366</u>	<u>2,756,059</u>
64,222	62,911	99,583	Materials and Services		99,583	99,583	99,583
<u>64,222</u>	<u>62,911</u>	<u>99,583</u>	<i>Category Total</i>		<u>99,583</u>	<u>99,583</u>	<u>99,583</u>
2,504,294	2,572,154	2,229,085	Department Total	15.00	2,284,949	2,284,949	2,855,642



HEALTH SCIENCES

Purpose:

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

Description:

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

2021-2022 Activities:

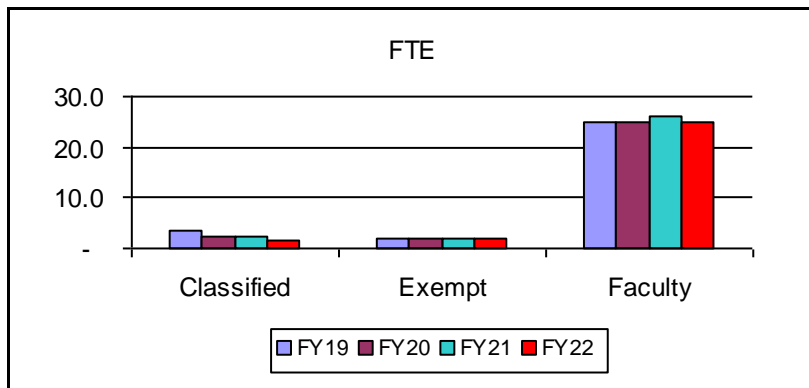
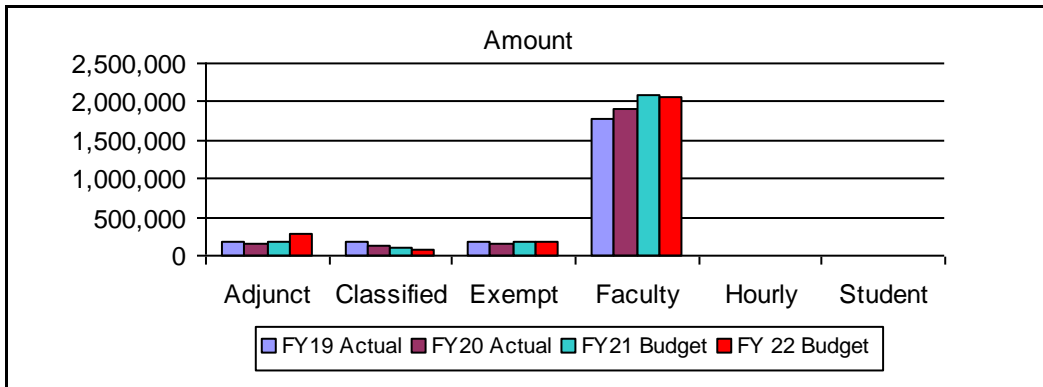
- Continue participate in the college program review process
- Continue to explore ways to better utilize and find clinical sites for the Nursing program to address decreased in seats available at Salem Health
- Continue to find additional practicum sites for Pharmacy Technician, and Dental Assisting students
- Continue to work with K-12 schools and community partners to expand options for high school students, including creating BNA curriculum at high schools.
- Continue to promote dual enrollment with Linfield's RN to BSN program or other BSN options
- Continue partnership with Dental Hygiene program
- Offer community dental clinics in partnership with Oregon Institute of Technology
- The nursing program has completed a re-accreditation visit
- The Pharmacy Technology program is preparing for a re-accreditation visit
- Dental Assisting, HIM, Anesthesia Technology, and Pharmacy Technology are adjusting curriculum to address community needs
- Consider developing potential Applied Bachelor degree options
- Add \$71,290 Materials and Services for software
- Eliminate vacant 1.0 FTE Faculty Health Information Management Instructor position
- Eliminate vacant 1.0 FTE Classified Instructional Specialist position

Future Plans:

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

HEALTH SCIENCES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
193,248	145,591	178,824	Exempt	2.00	191,340	191,340	191,352
169,764	119,273	109,892	Classified	1.50	69,713	69,713	69,725
-	-	4,812	Hourly		4,812	4,812	4,812
1,785,951	1,914,498	2,087,033	Faculty	25.00	2,051,974	2,051,974	2,051,974
191,567	145,975	184,184	Adjunct		184,184	184,184	272,184
-	-	669	Student		669	669	669
1,172,940	1,216,261	1,407,826	Fringe Benefits		1,365,656	1,365,656	1,389,688
3,513,470	3,541,597	3,973,240	<i>Category Total</i>		3,868,348	3,868,348	3,980,404
143,560	115,906	160,276	Materials and Services		231,566	231,566	231,566
143,560	115,906	160,276	<i>Category Total</i>		231,566	231,566	231,566
3,657,030	3,657,503	4,133,516	Department Total	28.50	4,099,914	4,099,914	4,211,970



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

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

Student Development and Learning Resources

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

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

Purpose:

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

Description:

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

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

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

- Athletics

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

2021-2022 Activities:

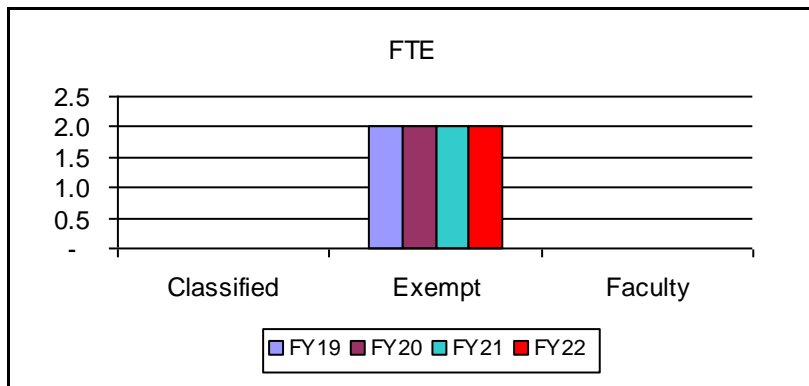
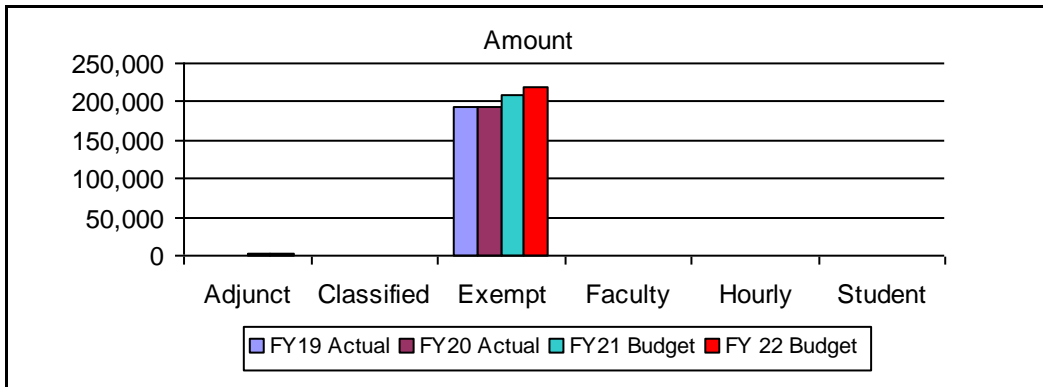
- Continue in the development and implementation of the academic plan
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Finalize program maps and identify meta majors for Chemeketa Pathways
- Analyze current assessment strategies in academic areas for development of a streamlined assessment protocol and consistent reporting system; provide support for assessment review and revision
- Review and update the institutional strategy for distance learning
- Continue to expand and coordinate available course offerings for evening and weekend students and with distance learning and outreach areas to ensure timely student completion of Associate of Arts Oregon Transfer (AAOT) and Oregon Transfer Module (OTM)
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing
- Improve student transfer to universities through partnerships and articulation agreements
- Continue to refine, expand and diversify dual enrollment initiatives and partnerships with four-year colleges and area high schools
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices
- Continue engagement in meaningful program reviews with departments
- Continue work toward establishing an Institutional Enrollment Management Plan
- Improve retention of students through coordinated scheduling efforts for general education and transfer coursework district-wide, and improve faculty advising standards and methods
- Transition the Center for Academic Innovation from the GETS division to directly reporting to the Vice President of Academic Affairs

Future Plans:

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

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
194,100	194,156	208,884	Exempt	2.00	219,132	219,132	219,144
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	310	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
<u>99,106</u>	<u>100,318</u>	<u>107,985</u>	Fringe Benefits		<u>112,547</u>	<u>112,547</u>	<u>112,551</u>
<u>293,206</u>	<u>294,785</u>	<u>319,315</u>	<i>Category Total</i>		<u>334,125</u>	<u>334,125</u>	<u>334,141</u>
<u>12,075</u>	<u>12,400</u>	<u>30,861</u>	Materials and Services		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>12,075</u>	<u>12,400</u>	<u>30,861</u>	<i>Category Total</i>		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>200</u>	-	<u>306</u>	Capital		<u>312</u>	<u>312</u>	<u>312</u>
<u>200</u>	-	<u>306</u>	<i>Category Total</i>		<u>312</u>	<u>312</u>	<u>312</u>
305,481	307,185	350,482	Department Total	2.00	365,298	365,298	365,314



EDUCATION, LANGUAGES AND SOCIAL SCIENCES

Purpose:

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

Description:

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

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

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

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

2021-2022 Activities:

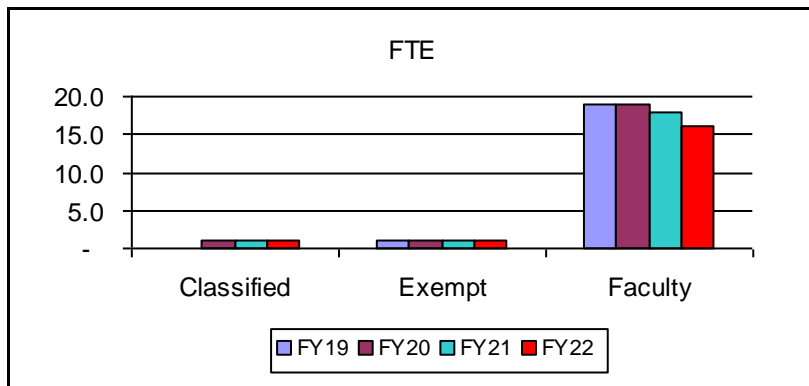
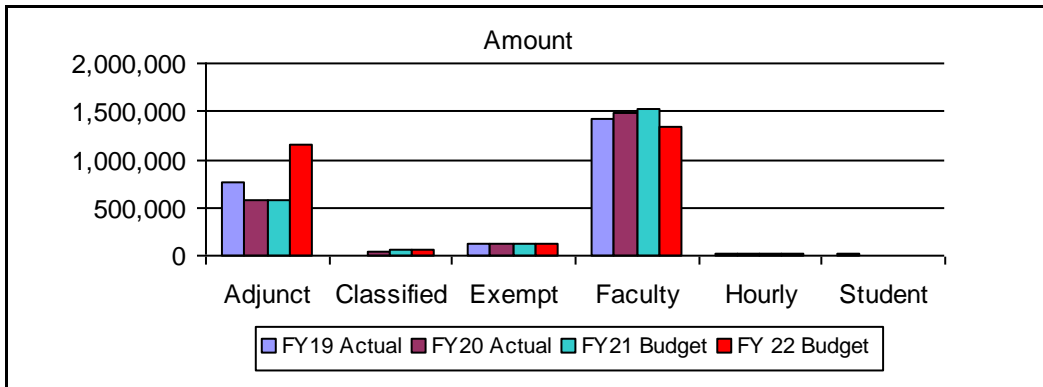
- Develop discipline specific objectives to align with assessment plans, in support of accreditation.
- Implement ED Major Transfer Map designed specifically for students in the Education field
- Implement the ODE teacher pathways grant and enact improvements based on the Education Program Review including a strong bilingual program and high school on ramp
- Begin work on Major Transfer Maps for Psychology and Sociology
- Provide equity leadership through service on the statewide Educator Equity Advisory Group
- Influence national direction of community college/university transfer work by serving on the Executive Board for the National Association of Community Colleges in Teacher Preparation
- Publish findings on higher education options for the Oregon Biliteracy Seal as a national model
- Collaborate with WOU and OSU faculty in specific discipline areas to improve Chemeketa Pathways
- Enhance department communication district-wide through coordinated scheduling processes
- Eliminate vacant 1.0 FTE Faculty History Instructor position
- Reduce 1.0 FTE Faculty Japanese Instructor position
- Add new 1.0 FTE Faculty American Sign Language Instructor position

Future Plans:

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

EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
115,946	119,648	123,240	Exempt	1.00	125,952	125,952	125,952
-	49,762	53,484	Classified	1.00	54,660	54,660	54,672
18,435	13,448	12,386	Hourly		15,386	15,386	15,386
1,430,214	1,483,359	1,534,126	Faculty	16.00	1,430,527	1,430,527	1,339,830
754,066	580,036	584,655	Adjunct		584,655	584,655	1,147,655
12,350	10,173	-	Student		-	-	-
960,767	1,019,649	1,103,121	Fringe Benefits		1,062,628	1,062,628	1,167,069
3,291,778	3,276,076	3,411,012	<i>Category Total</i>		3,273,808	3,273,808	3,850,564
71,756	48,460	97,214	Materials and Services		97,214	97,214	97,214
71,756	48,460	97,214	<i>Category Total</i>		97,214	97,214	97,214
3,363,534	3,324,535	3,508,226	Department Total	18.00	3,371,022	3,371,022	3,947,778



HEALTH AND HUMAN PERFORMANCE

Purpose:

To encourage lifelong health learning and enrichment by providing educational and active physical training, to college students and Chemeketa community members; meet the needs of transfer degrees, for students who are pursuing their general education core degree requirements, and professional technical programs; prepare students for career majors in Health Education, Exercise Science, and Health Fitness; challenge students to think critically, and interact in all areas of health and wellness: physical, social, nutritional, emotional, and environmental

Description:

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

2021-2022 Activities:

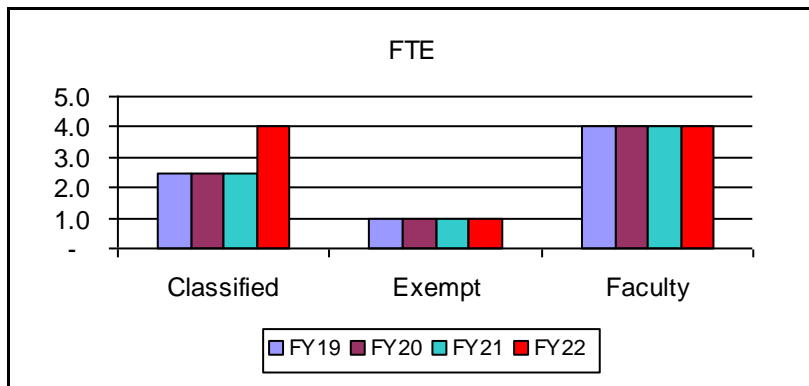
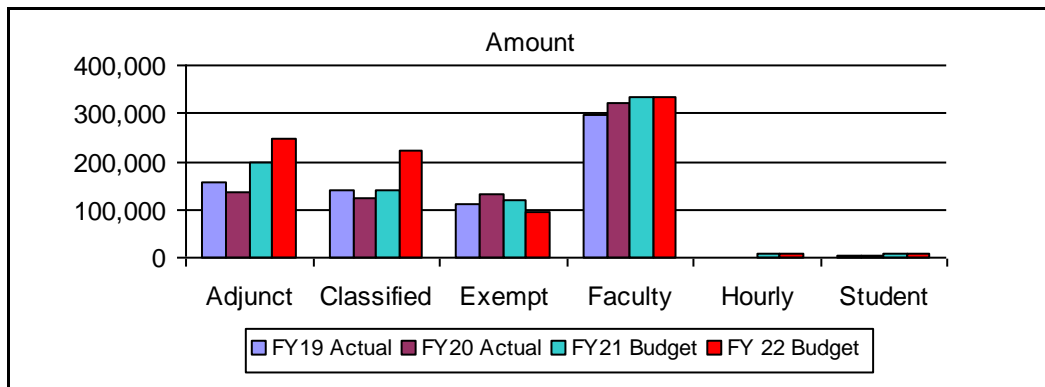
- Continue work on Chemeketa Pathway that support and align with HHP departments articulation agreements with several Oregon universities
- Carefully, thoughtfully communicate and work to manage college-wide fiscal responsibilities
- Assist with coordinating and participate in statewide committee work with HECC, that supports Chemeketa Pathways between Oregon Community Colleges and Oregon universities
- Strategically add new course curricula, ie. Drugs and Alcohol and The Science of Happiness (mental health), that supports students pursuing a degree that align with articulation agreements health degrees, and the Chemeketa Pathways
- Complete assessments for new courses
- Pursue an articulation agreement with Oregon State University in Health Education and Exercise Science that supports our Chemeketa Pathways
- Add new 1.0 FTE B2 Classified position
- Move .50 FTE Classified Instructional Specialist position from Self Supporting Fund to General Fund

Future Plans:

- Plan for Building 7 upgrades for the Health and Human Performance/Athletic programs, to support student retention, completion and wellness, including a redesign of space for strength, dance, and fitness courses, and a HHP hands on labs for current exercise science, health promotions and fitness courses. State has approved it as a capital project for 2023.
- Review, evaluate, and recommend opportunities and or changes to HPE295, based on the past two years of assessment data
- Continue reviewing class offerings to ensure effective and relevant courses and content that satisfy articulation and transfer agreements and support Chemeketa Pathways
- Continue department staff and faculty involvement on statewide, professional, and community committees that support, collaborate, and suggest strategies for student success, and completion in the HHP fields
- Review department commitment to access, student success, completion and community collaboration, as well as create opportunities for students to make health and fitness a priority in their lives
- Research development of Health Promotion/Fitness and/or Strength/Fitness trainer certification options

HEALTH AND HUMAN PERFORMANCE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
112,536	131,904	119,628	Exempt	1.00	95,880	95,880	95,880
138,514	123,138	141,481	Classified	4.00	225,388	225,388	221,960
525	-	7,220	Hourly		7,220	7,220	7,220
295,296	319,968	333,025	Faculty	4.00	333,024	333,024	333,024
157,294	137,130	197,068	Adjunct		197,068	197,068	248,068
3,576	2,376	9,601	Student		9,601	9,601	9,601
342,097	342,504	393,538	Fringe Benefits		446,169	446,169	458,950
<u>1,049,839</u>	<u>1,057,019</u>	<u>1,201,561</u>	<i>Category Total</i>		<u>1,314,350</u>	<u>1,314,350</u>	<u>1,374,703</u>
38,036	49,628	46,057	Materials and Services		44,478	44,478	44,478
<u>38,036</u>	<u>49,628</u>	<u>46,057</u>	<i>Category Total</i>		<u>44,478</u>	<u>44,478</u>	<u>44,478</u>
1,087,875	1,106,647	1,247,618	Department Total	9.00	1,358,828	1,358,828	1,419,181



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 classified staff member provides support for faculty with offices in Building 1.

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

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

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

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

2021-2022 Activities:

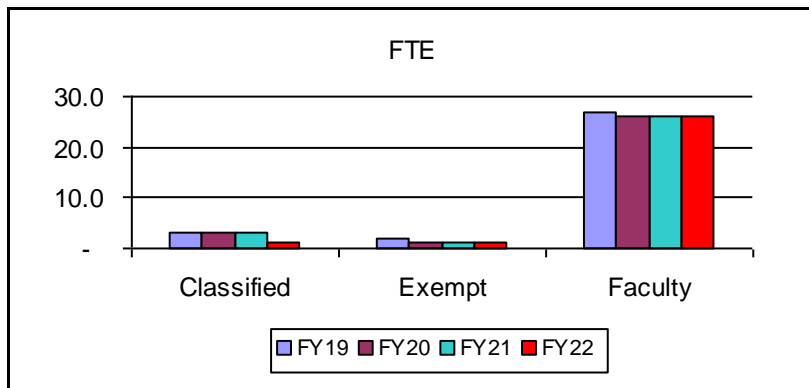
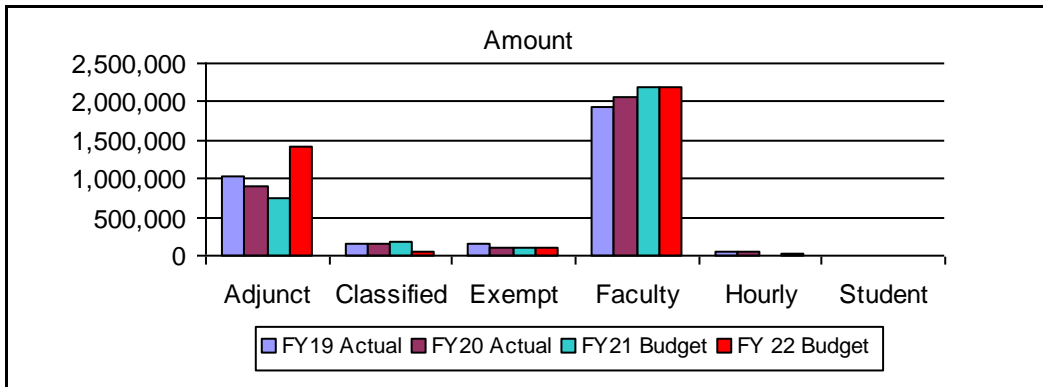
- Improve techniques with Canvas Learning Management System (LMS)
- Refine assessments for programs in the department
- Sponsor Chemeketa Speaks
- Host Soapbox Poetry, Chemeketa Makes, and other artistic events
- Consider course offerings and “right size” to reduce class terminations, cancellations, and pro-rates
- Expand usage of affordable, high quality textbooks
- Provide an artist in residence during the summer at the Gretchen Schuette Art Gallery
- Host musical performances that include Chemeketa students in the ensembles
- Transfer oversight of the Building 6 Auditorium to a centralized office of the college
- Eliminate vacant 1.0 FTE Classified Instructional Coordinator/Analyst I position

Future Plans:

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

LIBERAL ARTS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
167,084	99,786	107,112	Exempt	1.00	114,120	114,120	114,120
146,144	161,358	189,470	Classified	1.00	56,404	56,404	56,404
53,692	42,309	8,828	Hourly		14,828	14,828	14,828
1,920,310	2,063,866	2,189,895	Faculty	26.00	2,190,071	2,190,071	2,190,071
1,042,499	907,434	753,497	Adjunct		753,497	753,497	1,407,997
2,200	2,390	3,358	Student		3,358	3,358	3,358
1,541,935	1,583,396	1,591,894	Fringe Benefits		1,529,907	1,529,907	1,708,588
4,873,864	4,860,539	4,844,054	<i>Category Total</i>		4,662,185	4,662,185	5,495,366
78,387	64,726	93,677	Materials and Services		98,949	98,949	98,949
78,387	64,726	93,677	<i>Category Total</i>		98,949	98,949	98,949
4,952,251	4,925,264	4,937,731	Department Total	28.00	4,761,134	4,761,134	5,594,315



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 to heighten their curiosity about the world they live in by delivering content that is relevant to current times.. The curricula build a solid foundation in science for students interested in skill development and those interested in technical and science transfer degrees. The courses meet requirements for the AAS and AAOT and prepare students for entry into several allied health fields. A significant support system, including a cadaver lab, trained staff, and science facilities enhance student learning with an emphasis on lab-based curricula.

2021-2022 Activities:

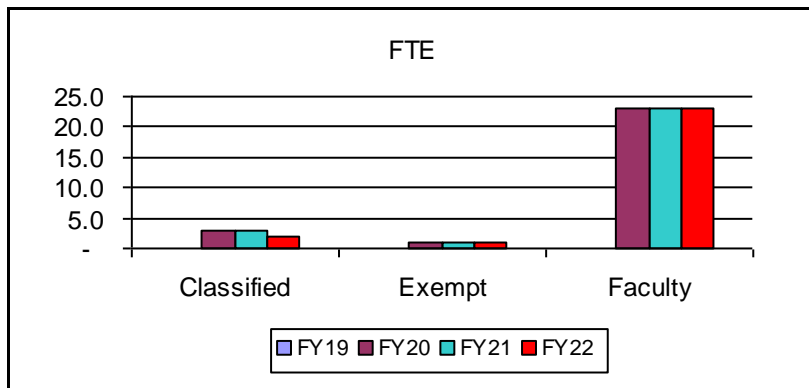
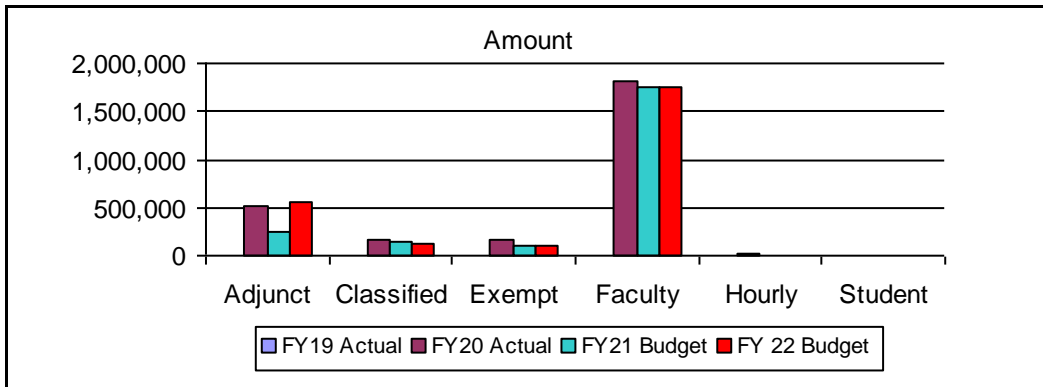
- Collaborate with storeroom staff and faculty to identify a timeline and associated costs of equipment updates to ensure students have a high-quality lab experience
- As permitted by COVID-19 restrictions, reintroduce cadavers to the Anatomy and Physiology curriculum with full department support.
- Transition Anatomy and Physiology course prerequisite from Physical Science course, CH110, to new Life Science course, BI112.
- Adjust staffing to accommodate enrollment shift due to Anatomy and Physiology course prerequisite change.
- Continue to support Professional Development activities and create a clearer understanding of appropriate uses of funding; identify areas and monies within the department that can supplement minor travel expenditures to promote inter-institution networking.
- Manage the department needs for adjunct faculty focusing on hiring quality adjunct faculty and provide support to ensure consistency and rigor in department classes across all sites.
- Move funding for 1.0 FTE Faculty Physical Science from Yamhill Valley Campus to Salem Campus Life and Physical Science
- Eliminate vacant 1.0 FTE Classified Instructional Specialist position in the Science Storeroom
- Eliminate vacant 1.0 FTE Faculty Life Science Instructor position

Future Plans:

- Use assessment data to develop discipline improvement strategies and potential changes to lab costs
- Participate in the continuing cycle of Program Review as assigned.
- Identify departmental strengths and weaknesses assimilating into the Chemeketa Pathways model.
- Continue to adjust course offering times that reflect student needs.

LIFE AND PHYSICAL SCIENCE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	159,608	100,740	Exempt	1.00	107,340	107,340	107,340
-	167,743	151,044	Classified	2.00	117,048	117,048	117,060
-	21,546	4,272	Hourly		4,272	4,272	4,272
-	1,823,882	1,756,543	Faculty	23.00	1,790,264	1,790,264	1,756,538
-	522,583	255,760	Adjunct		255,760	255,760	555,760
-	8,189	6,806	Student		6,806	6,806	6,806
-	<u>1,331,282</u>	<u>1,240,362</u>	Fringe Benefits		<u>1,238,290</u>	<u>1,238,290</u>	<u>1,308,965</u>
-	<u>4,034,832</u>	<u>3,515,527</u>	<i>Category Total</i>		<u>3,519,780</u>	<u>3,519,780</u>	<u>3,856,741</u>
-	98,961	124,529	Materials and Services		124,529	124,529	124,529
-	<u>98,961</u>	<u>124,529</u>	<i>Category Total</i>		<u>124,529</u>	<u>124,529</u>	<u>124,529</u>
-	4,133,793	3,640,056	Department Total	26.00	3,644,309	3,644,309	3,981,270



MATH, ENGINEERING AND COMPUTER SCIENCE

Purpose:

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

Description:

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

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

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

2021-2022 Activities:

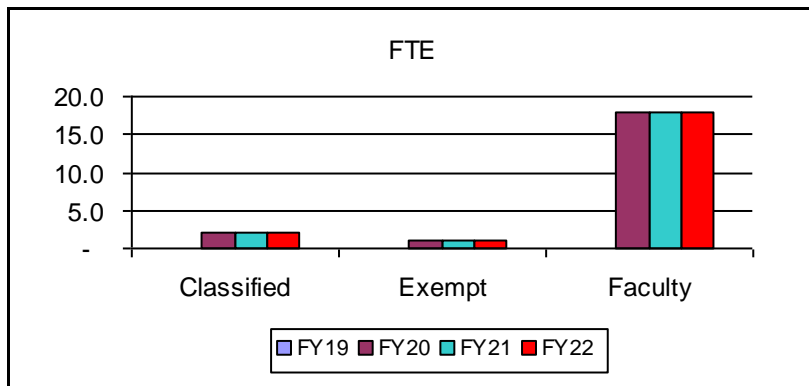
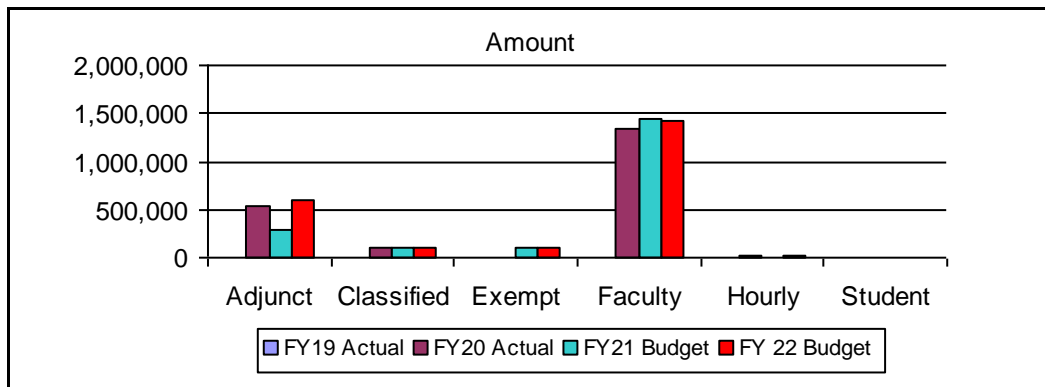
- Offer the first Math co-requisite course MTH105 fall 2021 and promote the non-STEM path of Math courses (MTH098 and MTH105)
- Assess the MathHub, including the individualized study format compared to the traditional format
- Explore additional innovative use of the MathHub to better support Chemeketa Pathways and the new co-requisite course MTH105
- Continue monitoring the performance of the new JumpStart format
- Implement the revised faculty evaluation process
- Re-apply for the National Science Foundation (NSF) Scholarships in Science, Technology, Engineering, and Mathematics Program (S-STEM) grant to better support lower-income Computer Science students
- Expand course offerings for the increased enrollment in Computer Science
- Build on the strong demand for the CS program and support CS students with supervised open labs
- Apply for the NSF Hispanic Serving Institution (HSI) STEM grant, in collaboration with Life and Physical Sciences
- Prepare Math, Engineering and Computer Science department for the Chemeketa Pathways launch in fall 2021
- Explore including new electrical demonstration equipment into the curriculum
- Re-assess recruitment materials for the Engineering Program
- Eliminate 1.0 FTE Faculty Mathematics Instructor position

Future Plans:

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

MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	96,612	Exempt	1.00	102,960	102,960	102,960
-	99,257	106,608	Classified	2.00	111,332	111,332	111,352
-	14,733	7,515	Hourly		17,515	17,515	17,515
-	1,347,805	1,449,713	Faculty	18.00	1,449,286	1,449,286	1,415,560
-	541,616	287,158	Adjunct		287,158	287,158	592,158
-	-	4,436	Student		4,436	4,436	4,436
-	989,365	1,020,130	Fringe Benefits		1,037,788	1,037,788	1,109,829
-	2,992,775	2,972,172	<i>Category Total</i>		3,010,475	3,010,475	3,353,810
-	36,962	35,615	Materials and Services		35,834	35,834	35,834
-	36,962	35,615	<i>Category Total</i>		35,834	35,834	35,834
-	3,029,737	3,007,787	Department Total	21.00	3,046,309	3,046,309	3,389,644



SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE (History)

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

Purpose:

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

Description:

Life and Physical Science programs build a solid foundation of science for students interested in skill development and those interested in technical and science transfer degrees. The courses meet requirements for the AAS and AAOT and prepare students for entry into several allied health fields. A significant support system, including a cadaver lab, trained staff, and science facilities enhance student learning in the predominantly lab-based curricula.

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

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

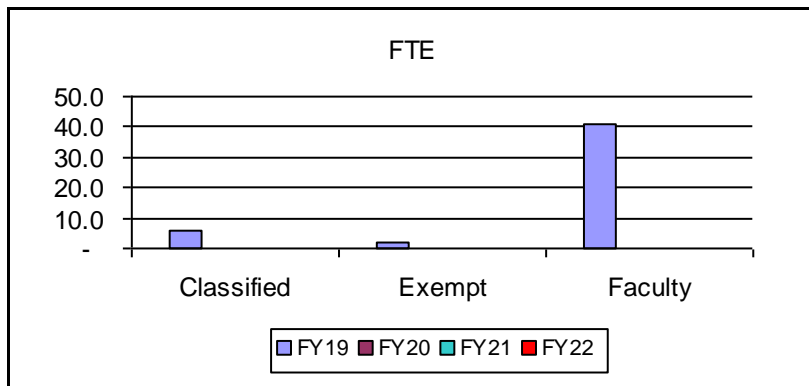
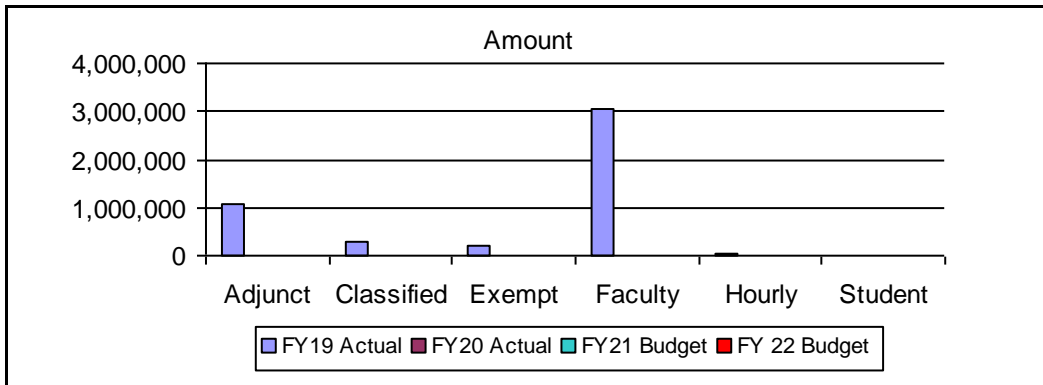
Computer Science program offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining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

2019-2020 Activities:

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

SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
188,295	-	-	Exempt		-	-	-
278,674	-	-	Classified		-	-	-
43,787	-	-	Hourly		-	-	-
3,037,387	-	-	Faculty		-	-	-
1,076,382	-	-	Adjunct		-	-	-
9,363	-	-	Student		-	-	-
2,262,419	-	-	Fringe Benefits		-	-	-
<u>6,896,309</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
149,591	-	-	Materials and Services		-	-	-
<u>149,591</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
7,045,900	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

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

Student Development and Learning Resources

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

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

Purpose:

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

Description:

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

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

2021-2022 Activities:

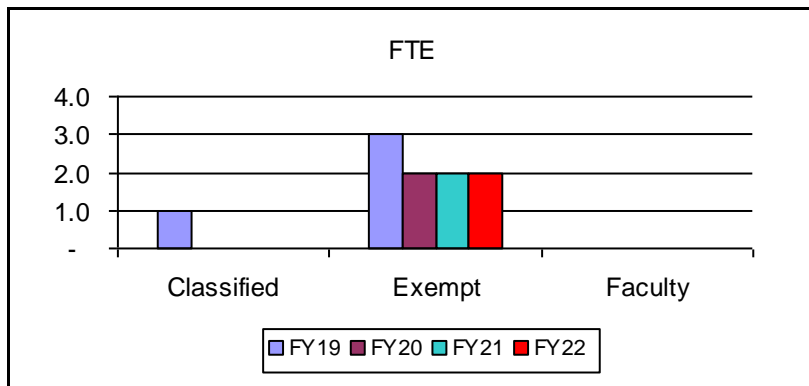
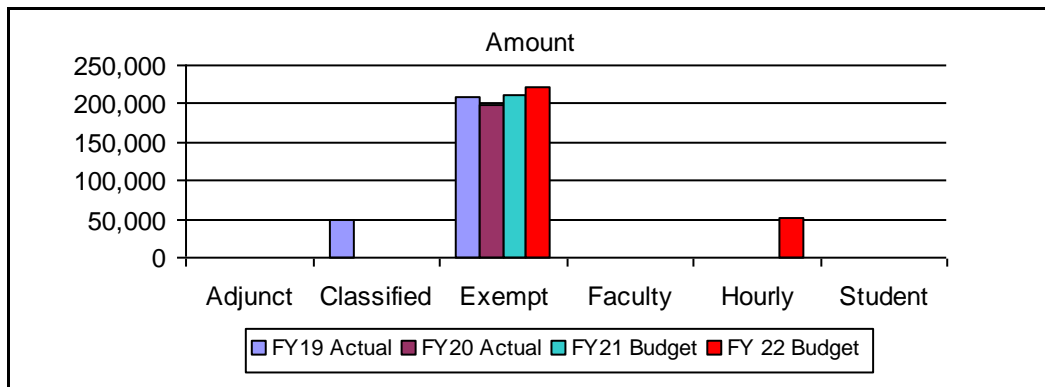
- Continue in the development and implementation of the academic plan
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Support activities addressing Key Performance Indicators on the placemat
- Build and align partnerships with communities and with key organizations throughout the college's service district
- Continue to develop effective transitional pathways from pre-college to college levels through corequisite and accelerated developmental education models
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage statewide initiatives in support of dual enrollment and accelerated credit options to focus course offerings in high schools on transition to college
- Enhance course offerings and support services in the Polk, Eola, and Woodburn Outreach Centers and the Yamhill Valley Campus to meet the needs of the diverse student populations
- Support students in local correctional institutions in GED attainment, Automotive certificate and degree, and completing college credit, and continue piloting second chance Pell and create a sustainable funding model; create and offer one or two new CTE programs for corrections and to students in the College Inside program
- Enhance Salem-Keizer alternative education partnership on Chemeketa's campus
- Support Agricultural Sciences by assisting students in gaining skills to support job attainment in winemaking, viticulture, horticulture, and agribusiness management, as well as offering community agriculture education opportunities
- Finalize planning and create a centralized academic support center
- Align pre-pathways to Chemeketa Pathways concept for clear transition into college programs
- Move \$50,787 of Hourly from Community Education

Future Plans:

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

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
208,624	198,140	212,052	Exempt	2.00	222,492	222,492	222,504
50,098	-	-	Classified		-	-	-
-	-	-	Hourly		50,787	50,787	50,787
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
140,622	102,073	108,386	Fringe Benefits		125,863	125,863	125,867
399,345	300,213	320,438	<i>Category Total</i>		399,142	399,142	399,158
25,758	23,360	30,157	Materials and Services		30,157	30,157	30,157
25,758	23,360	30,157	<i>Category Total</i>		30,157	30,157	30,157
125	-	306	Capital		312	312	312
125	-	306	<i>Category Total</i>		312	312	312
425,227	323,574	350,901	Department Total	2.00	429,611	429,611	429,627



ACADEMIC DEVELOPMENT

Purpose:

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

Description:

The Academic Development department is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources and includes: Adult Basic Education (ABE)/General Education Development (GED), High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), Spanish GED, Developmental Writing, and Reading and Study Skills. The department also strongly partners with the CTE division to develop Integrated Education and Training (IET) models. These programs provide group and individualized instruction to students in reading, writing, math, GED preparation in English and Spanish. The scope of this department includes ABE through college-level.

2021-2022 Activities:

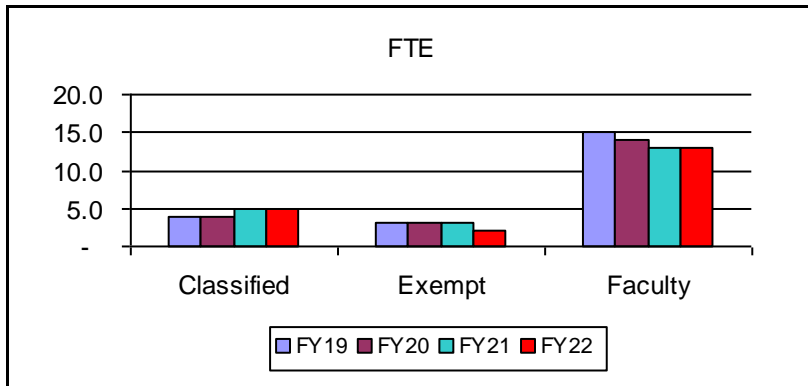
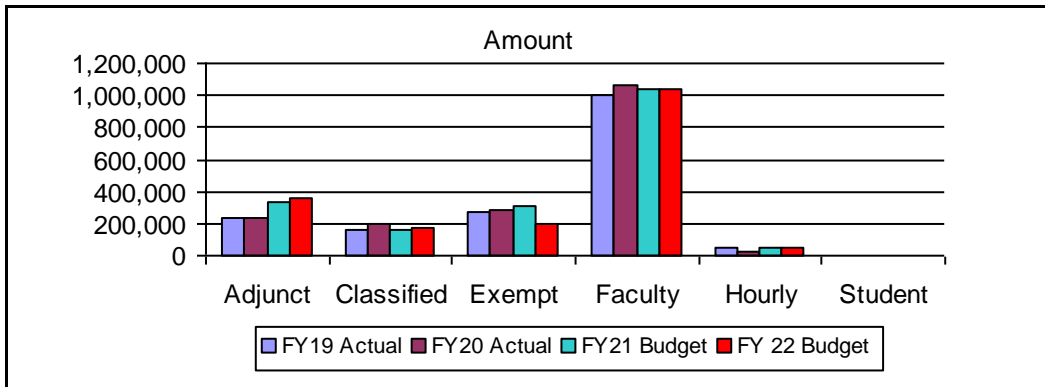
- Reflect on, enhance, and improve in support of our mission towards continual improvement efforts, including instructional support, learning communities, consultancy models, contextualized learning courses, IET and pathways, Applied English, and VESL options
- Continue the development of student success/resource initiatives including internal early alert and texting systems, academic success coaching, motivational interviewing, workforce and college transition advising, and improved assessment and placement practices
- Continue to review our consistent data tracking and assessment mechanisms through both qualitative and quantitative data analysis that increase the department's ability to make data-informed decisions for program improvement
- Provide study skills and writing consultation to Gen Ed and CTE students and faculty
- Continue to integrate impactful, research-based instructional practices and to enhance professional development
- Disseminate high impact practices and program planning/assessment; develop clear program assessment outcomes through the Program Review processes
- Expanding Skilled Immigrant initiatives for students with a professional degree in their country of origin; expand partnership with Salem-Keizer SD to provide a pathway for aging out "Newcomers"
- Continue to support current bridge Applied English courses that support the transition from non-credit to credit coursework; continue to increase the percentage of students who transition and persist in their selected college/CTE pathway
- Explore moving WR080 and RD080 into ABE and non-credit and supporting the move of Math Reasoning and MTH060 into ABE/non-credit
- Explore changes to the academic development structure to inform the Chemeketa Pathways Pre-Pathways workgroup models that inform initial student advising and the pillar of "getting students on the path"
- Implement online and/or hybrid GED/ESOL class options even after return to in-person classes
- Eliminate vacant 1.0 FTE Exempt Vocational ESL Coordinator position

Future Plans:

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

ACADEMIC DEVELOPMENT

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
267,011	286,497	304,008	Exempt	2.00	203,172	203,172	203,172
155,434	195,104	155,232	Classified	4.90	176,904	176,904	177,522
43,966	28,351	52,696	Hourly		52,696	52,696	52,696
997,962	1,058,641	1,042,458	Faculty	13.00	1,008,732	1,008,732	1,035,035
233,963	241,177	339,083	Adjunct		339,083	339,083	358,083
935	1,416	4,248	Student		4,248	4,248	4,248
873,451	930,519	994,242	Fringe Benefits		948,732	948,732	962,884
<u>2,572,721</u>	<u>2,741,706</u>	<u>2,891,967</u>	<i>Category Total</i>		<u>2,733,567</u>	<u>2,733,567</u>	<u>2,793,640</u>
71,659	48,170	84,079	Materials and Services		84,079	84,079	84,079
<u>71,659</u>	<u>48,170</u>	<u>84,079</u>	<i>Category Total</i>		<u>84,079</u>	<u>84,079</u>	<u>84,079</u>
2,644,381	2,789,876	2,976,046	Department Total	19.90	2,817,646	2,817,646	2,877,719



AGRICULTURAL SCIENCES AND TECHNOLOGY

This department was previously known as Agricultural Sciences. For FY 21-22, Electronics moved from Applied Technology to this department.

Purpose:

To provide continuing education opportunities to the agricultural community. To educate/train students for successful employment in the nursery, greenhouse, electronics and general agricultural sciences. 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 as well as certificates in Crop Health and Irrigation Technology. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the nursery and greenhouse industry.

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

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

2021-2022 Activities:

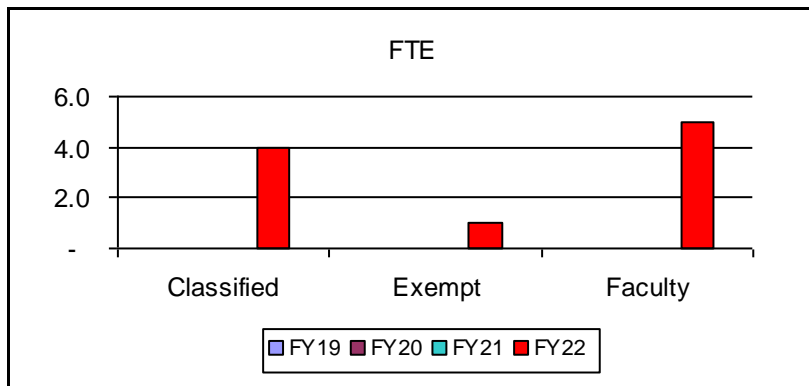
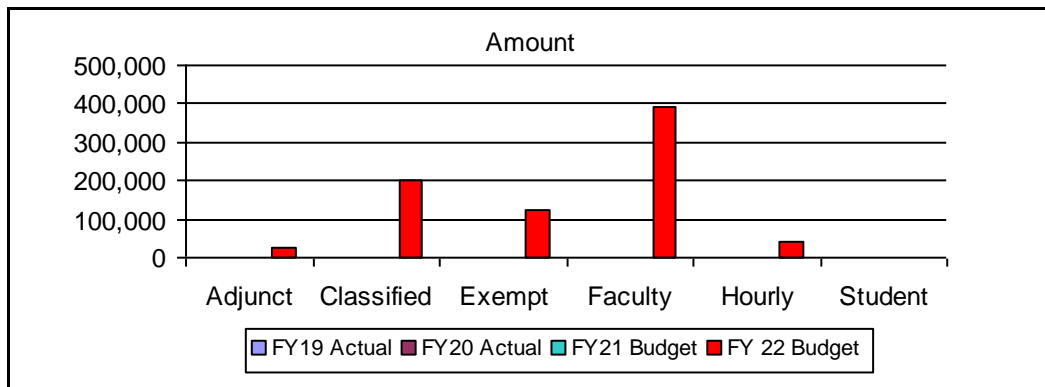
- Complete preparation and begin full use of the new Agricultural Sciences complex/hub
- Continue to explore possible partner relationships and funders for the Agricultural Complex creating a community agricultural hub
- Expand and offer a new certificate in Horticulture for Irrigation Technician
- Expand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

Future Plans:

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

AGRICULTURAL SCIENCES AND TECHNOLOGY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	-	Exempt	1.00	123,444	123,444	123,456
-	-	-	Classified	4.00	146,070	146,070	203,086
-	-	-	Hourly		21,493	21,493	43,049
-	-	-	Faculty	5.00	455,703	455,703	392,107
-	-	-	Adjunct		-	-	25,500
-	-	-	Student		1,983	1,983	1,983
-	-	-	Fringe Benefits		438,161	438,161	448,390
-	-	-	<i>Category Total</i>		<u>1,186,854</u>	<u>1,186,854</u>	<u>1,237,571</u>
-	-	-	Materials and Services		84,669	84,669	84,669
-	-	-	<i>Category Total</i>		<u>84,669</u>	<u>84,669</u>	<u>84,669</u>
-	-	-	Department Total	10.00	1,271,523	1,271,523	1,322,240



HIGH SCHOOL PARTNERSHIPS

Purpose:

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

Description:

As part of a K-20 educational continuum, High School Partnerships (HSP) provides oversight for programs delivering a bridge from high school to college or the workforce. Programs include Winema High School (HS), GED Options, College Credit Now (CCN), Early College, Extended Campus, Expanded Options, and Adult High School Diploma (AHSD). These programs are offered at multiple locations throughout the service district and are primarily funded through grants, school district contracts or a combination of funding sources. The majority of the funding for High School Partnerships is located in the Other Funds section of the budget document in Special Projects and Self-Supporting Services funds. Through reorganization, we will also be offering Driver Education and Motorcycle Rider Training.

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

2021-2022 Activities:

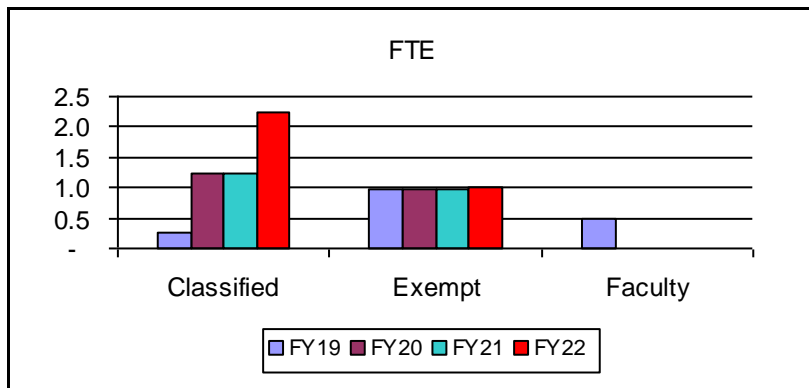
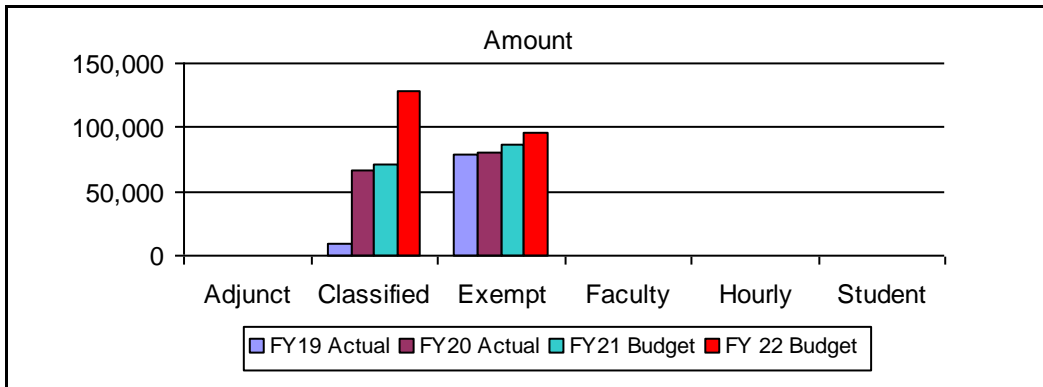
- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts
- Expand CTE transition for High School students through specific course offerings within Targeted High School programming
- Work with Institutional Research in providing students success/transition to college data collection
- Continue targeting early college partnership expansion with local school districts
- Provide instruction and support for Adult High School Diploma, College Credit Now, and Early College throughout the service district
- Support accelerated high school to college credit programs, such as, CCN and Early College programs within the service district
- Offer sponsored models for MTH, PSY 104 and WR in the state approved accelerated learning format to increase equity and access for students in the region.
- Participate and support the implementation of a regional approach to alternative education with Salem-Keizer School District scheduled to begin September 2021
- Continuation of pilot program for homeschool students with Polk Center to access college credit at a reduced rate starting at the age of 16
- Provide Driver Education programming, an ODOT approved program, throughout the district to 15 year olds and older. This includes classroom and behind the wheel training.
- Continue a collaborative relationship with Oregon State University to offer motorcycle rider training on the Salem campus.
- Move 1.0 FTE Classified Student Services Specialist position from Self Supporting Fund to General Fund
- Move .03 FTE Exempt position from Self Supporting Services Fund to General Fund

Future Plans:

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

HIGH SCHOOL PARTNERSHIPS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
79,075	80,842	87,149	Exempt	1.00	95,880	95,880	95,880
9,684	65,864	71,663	Classified	2.25	128,777	128,777	128,786
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
42,956	88,452	94,266	Fringe Benefits		137,083	137,083	137,085
131,715	235,158	253,078	<i>Category Total</i>		361,740	361,740	361,751
110	119	200	Materials and Services		200	200	200
110	119	200	<i>Category Total</i>		200	200	200
131,824	235,277	253,278	Department Total	3.25	361,940	361,940	361,951



POLK CENTER

Purpose:

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

Description:

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

2021-2022 Activities:

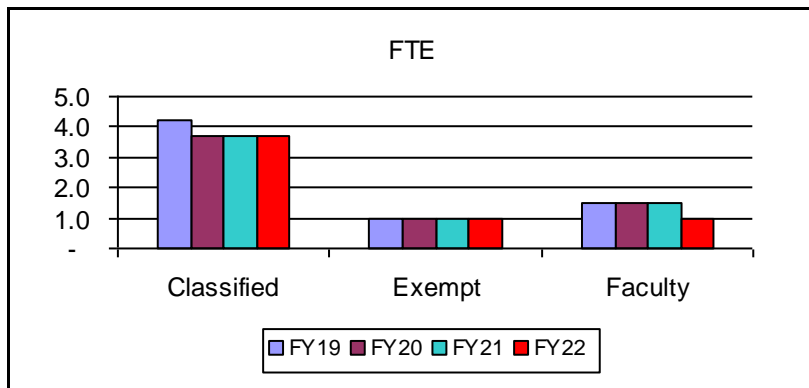
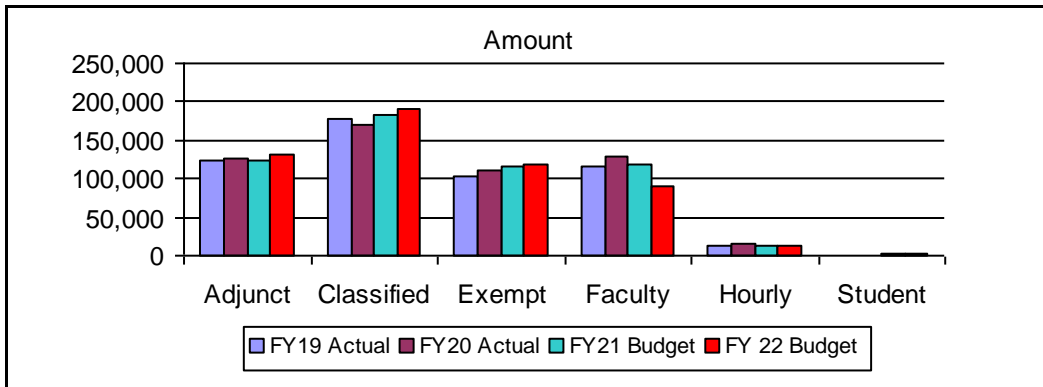
- Continue to build visibility and connections with key partners in Polk county
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Strengthen academic and student support services, including mandatory advising
- Provide college-level courses in Independence/Monmouth at Central High School
- Expand the Building Inspection program to provide courses to students statewide
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Integrate Oregon Promise students into the campus activities and classes
- Expand the use of technology in the classroom to offer instruction remotely while delivering on-site classes
- Coordinate class offerings with other outreach campuses to maximize enrollment and reduce costs
- Expand International Code Council (ICC) Preferred Provider course offerings to include most building inspection courses
- Eliminate vacant .50 FTE Faculty Business Technology Instructor position

Future Plans:

- Develop and submit for approval the Paralegal CTE program paperwork
- Research other potential CTE programs that meet a community need that could be offered at the Polk Center
- Explore CCN partnership with the Career and Technical Education Center (CTEC) and the building inspection program
- Expand the reach of the Building Inspection program nationally with continued recognition by the International Code Council

POLK CENTER

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
104,063	109,551	115,044	Exempt	1.00	117,576	117,576	117,576
178,218	170,249	183,459	Classified	3.70	190,618	190,618	190,647
11,730	14,214	14,075	Hourly		14,075	14,075	14,075
115,349	128,892	119,183	Faculty	1.00	90,697	90,697	90,697
122,712	127,306	122,939	Adjunct		122,939	122,939	131,439
86	-	1,699	Student		1,699	1,699	1,699
252,957	269,468	291,538	Fringe Benefits		279,171	279,171	281,501
785,117	819,678	847,937	<i>Category Total</i>		816,775	816,775	827,634
41,855	40,241	45,572	Materials and Services		45,572	45,572	45,572
41,855	40,241	45,572	<i>Category Total</i>		45,572	45,572	45,572
826,972	859,919	893,509	Department Total	5.70	862,347	862,347	873,206



WOODBURN CENTER

Purpose:

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

Description:

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

2021-2022 Activities:

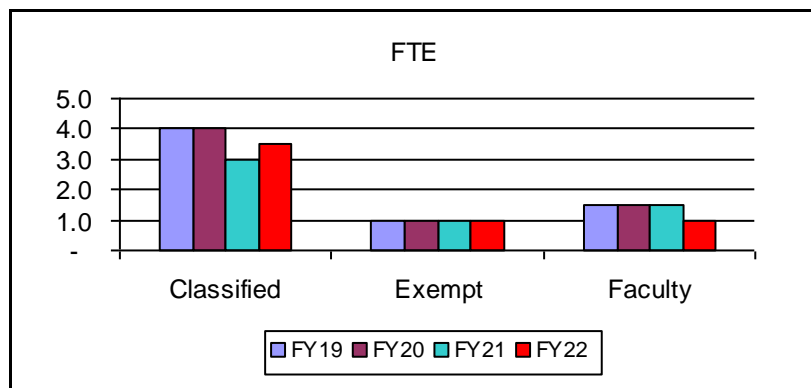
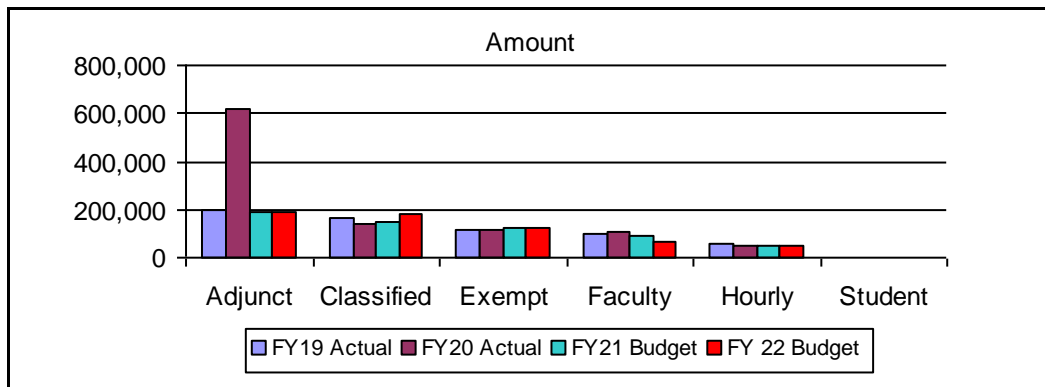
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Continue to grow and strengthen partnerships with regional high schools
- Maintain a Woodburn Center presence at local cultural events and community activities
- Offer weekend courses and accelerated classes to meet the community educational needs
- Increase social media presence to promote classes, programs, and services
- Work collaboratively with academic deans to implement a college-wide coordinated schedule
- Continue the peer mentoring program and partnerships with K-20 educational institutions
- Collect and analyze data for informed decision-making
- Organize college and career fairs
- Maintain Bilingual Education Pathways in partnership with the Salem Campus
- Emphasize community service to promote students' leadership
- Survey students each term to request information about courses and services
- Offer at least one lab science course at the Woodburn Center
- Continue students' check-in (calling) approach for their academic success
- Generate revenue and opportunity through contracted classes at local schools and businesses
- Implement AAOT completion based on data analysis and students' evaluations
- Plan, promote, and implement the Istart new student orientation
- Continue lending student technology to connect virtually
- Offer technology orientation/training for new students
- Work with the Marketing department to promote college programs and events Juntos program
- Collaborate with Oregon State University Outreach and Engagement to implement the
- Eliminate vacant .50 FTE Faculty Business Technology Instructor position

Future Plans:

- Obtain funding for a science lab for the Woodburn Center
- Secure funding for a Student Center
- Acquire technology to redesign the classrooms for hybrid/distance learning
- Provide faculty resources and training to enhance diversity in instruction, curriculum, and pedagogy
- Implement Chemeketa Pathways maps for Woodburn students
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Explore Vocational ESL programs
- Improve processes to transition high school, GED, and ESOL students into college classes
- Expand embedded tutoring model and conduct tutorial survey
- Develop Chicano studies program/degree

WOODBURN CENTER

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
113,076	116,688	120,168	Exempt	1.00	122,796	122,796	122,808
163,066	140,426	151,272	Classified	3.50	158,748	158,748	180,060
55,320	50,699	51,462	Hourly		51,462	51,462	51,462
102,436	104,859	92,879	Faculty	1.00	64,394	64,394	64,394
194,592	617,883	190,056	Adjunct		190,056	190,056	190,056
2,110	987	-	Student		-	-	-
293,652	389,494	288,474	Fringe Benefits		275,861	275,861	292,492
924,251	1,421,035	894,311	<i>Category Total</i>		863,317	863,317	901,272
44,024	32,460	45,512	Materials and Services		45,512	45,512	45,512
44,024	32,460	45,512	<i>Category Total</i>		45,512	45,512	45,512
968,275	1,453,495	939,823	Department Total	5.50	908,829	908,829	946,784



YAMHILL VALLEY CAMPUS AND WINE STUDIES

Purpose:

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

Description:

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

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

2021-2022 Activities:

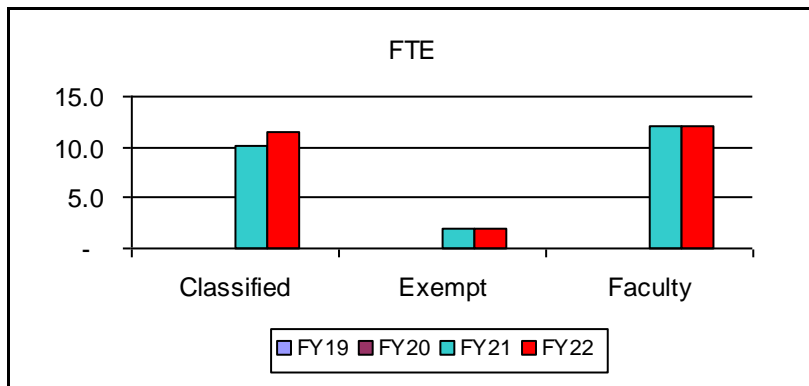
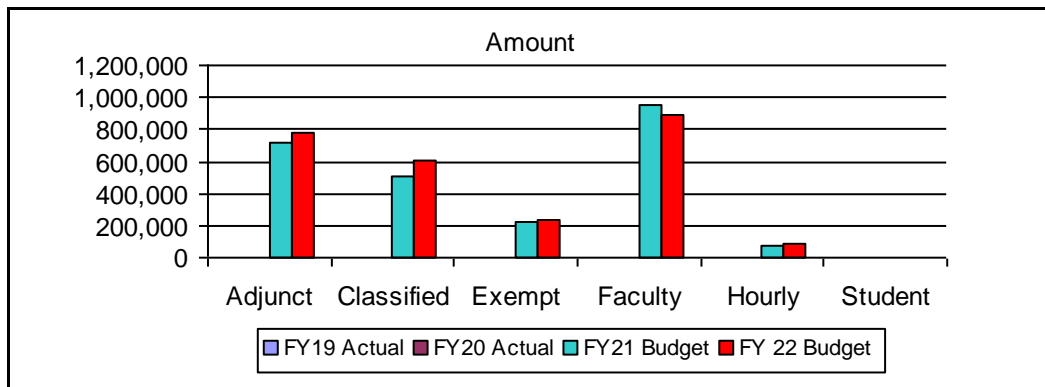
- Provide student services to support day & evening students; consider a new mix of remote and face to face
- Continue to develop campus involvement/partnership/community service opportunities locally
- Continue to expand recruitment opportunities and activities for local high school students and other communities of interest
- Continue partnership with OSU/Juntos Coordinator position work with middle and high school students & families in academic success/college-going behavior; YVC budget to support funding
- Increase completion rates for all students at Yamhill Valley campus
- Evaluate staffing levels and the ability to engage collegewide student success initiatives
- Expand non-credit offerings in HTM, Medical Assisting, and Wine Studies
- Strengthen and increase partnerships with the wine community to increase advisory members
- Invest in expanding Medical Assisting lab space
- Add new 1.0 FTE Faculty Psychology Instructor position
- Move funding for 1.0 FTE Faculty Physical Science from Yamhill Valley Campus to Salem Campus Life and Physical Science
- Reduce 1.0 FTE Faculty Center for Individual Learning (ABE/GED) Instructor position

Future Plans:

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

YAMHILL VALLEY CAMPUS AND WINE STUDIES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	225,540	Exempt	2.00	235,116	235,116	235,116
-	-	510,550	Classified	11.50	596,868	596,868	605,115
-	-	79,296	Hourly		70,292	70,292	91,847
-	-	953,343	Faculty	12.00	837,470	837,470	894,441
-	-	713,298	Adjunct		713,298	713,298	777,560
-	-	-	Student		-	-	-
-	-	1,225,207	Fringe Benefits		1,233,421	1,233,421	1,300,052
-	-	3,707,234	<i>Category Total</i>		3,686,465	3,686,465	3,904,131
-	-	167,541	Materials and Services		167,541	167,541	167,541
-	-	167,541	<i>Category Total</i>		167,541	167,541	167,541
-	-	3,874,775	Department Total	25.50	3,854,006	3,854,006	4,071,672



AGRICULTURAL SCIENCES

(History)

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

Purpose:

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

Description:

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

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

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

2020-2021 Activities:

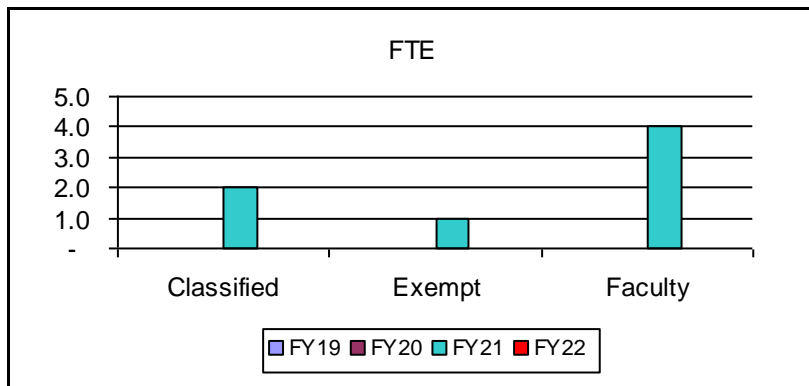
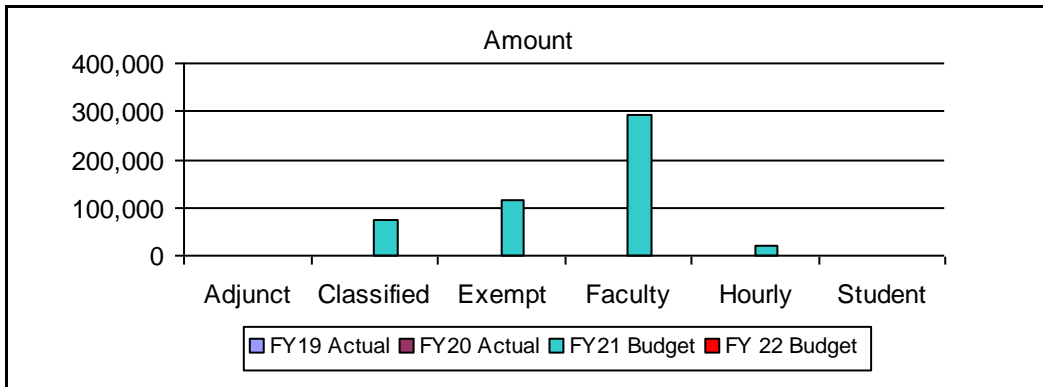
- Finalize construction and move into the new Agricultural Sciences complex/hub
- Continue to explore possible partner relationships and funders for the Agricultural Complex creating a community agricultural hub
- Expand and offer a new certificate in Horticulture on Crop Health
- Expand non-credit workforce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

Future Plans:

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

AGRICULTURAL SCIENCES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	114,420	Exempt		-	-	-
-	-	75,742	Classified		-	-	-
-	-	21,493	Hourly		-	-	-
-	-	294,840	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	296,931	Fringe Benefits		-	-	-
-	-	803,426	<i>Category Total</i>		-	-	-
-	-	39,650	Materials and Services		-	-	-
-	-	39,650	<i>Category Total</i>		-	-	-
-	-	843,076	Department Total		-	-	-



AGRICULTURAL SCIENCES AND WINE STUDIES

(History)

Purpose:

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

Description:

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

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

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

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

2019-2020 Activities:

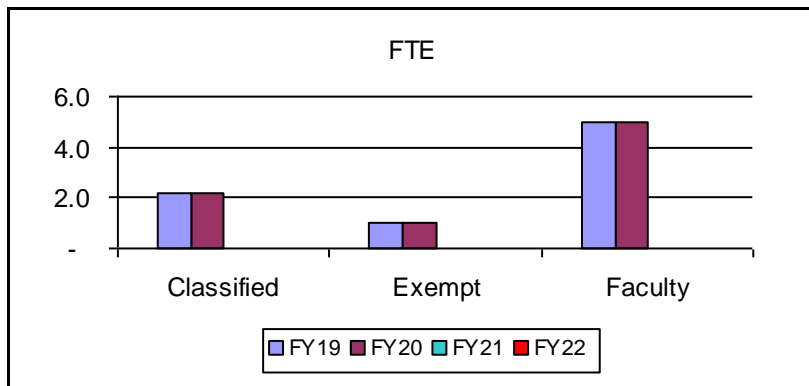
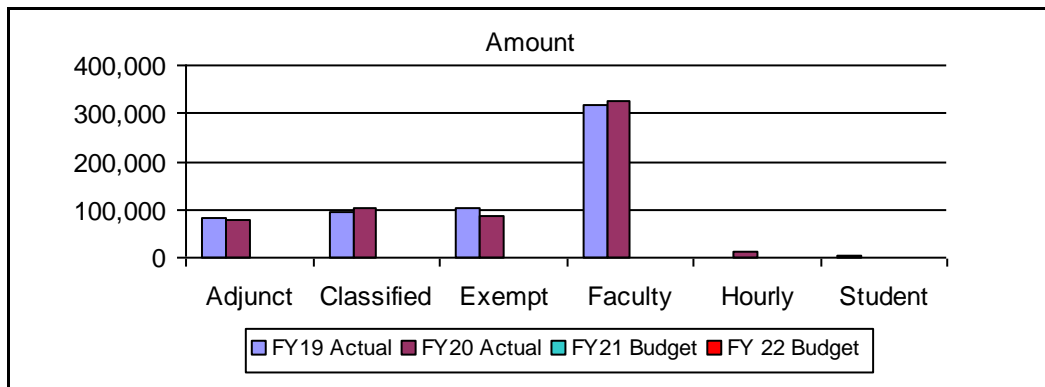
- Plan, design and groundbreaking on the new Agricultural Complex
- Continue to explore possible partner relationships for Agricultural Complex creating an ag hub
- Launch new Wine Hospitality Operations Certificate (partnership with Hospitality Tourism Management)
- Develop new Horticulture certificate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

Future Plans:

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

AGRICULTURAL SCIENCES AND WINE STUDIES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
104,016	88,178	-	Exempt		-	-	-
95,438	103,520	-	Classified		-	-	-
1,365	12,850	-	Hourly		-	-	-
316,844	327,674	-	Faculty		-	-	-
80,892	80,030	-	Adjunct		-	-	-
4,752	90	-	Student		-	-	-
282,931	266,133	-	Fringe Benefits		-	-	-
886,237	878,476	-	<i>Category Total</i>		-	-	-
141,322	54,611	-	Materials and Services		-	-	-
141,322	54,611	-	<i>Category Total</i>		-	-	-
1,027,559	933,087	-	Department Total		-	-	-



COMMUNITY EDUCATION

(History)

Purpose:

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

Description:

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

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

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

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

2020-2021 Activities:

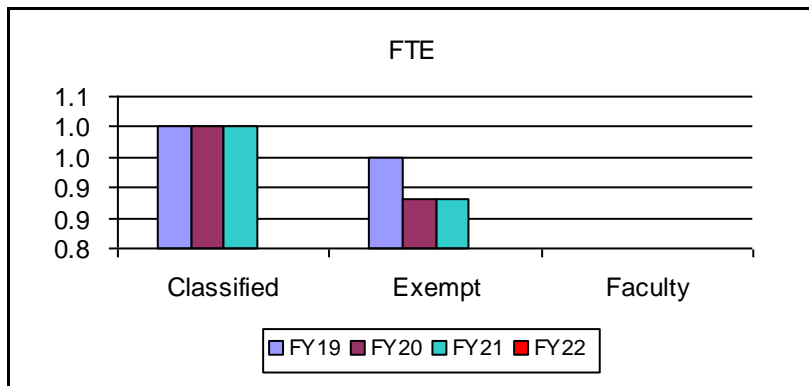
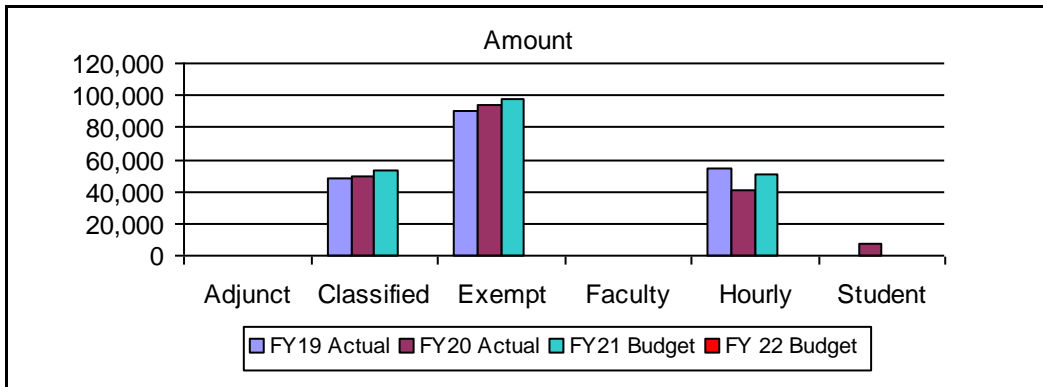
- Continue collaboration with other college departments to develop non-credit training certificates for workforce preparation, and workforce supplemental courses
- Continue work to streamline registration and enrollment processes for non-credit students
- Initiate plans to implement a centralized operations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

Future Plans:

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

COMMUNITY EDUCATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
89,781	94,508	97,342	Exempt		-	-	-
48,219	49,762	53,484	Classified		-	-	-
54,350	40,362	50,787	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	7,497	-	Student		-	-	-
<u>91,980</u>	<u>92,120</u>	<u>98,223</u>	Fringe Benefits		-	-	-
<u>284,331</u>	<u>284,250</u>	<u>299,836</u>	<i>Category Total</i>		-	-	-
<u>8,657</u>	<u>3,915</u>	<u>10,404</u>	Materials and Services		-	-	-
<u>8,657</u>	<u>3,915</u>	<u>10,404</u>	<i>Category Total</i>		-	-	-
292,988	288,165	310,240	Department Total		-	-	-



YAMHILL VALLEY CAMPUS

(History)

Purpose:

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

Description:

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

2019-2020 Activities:

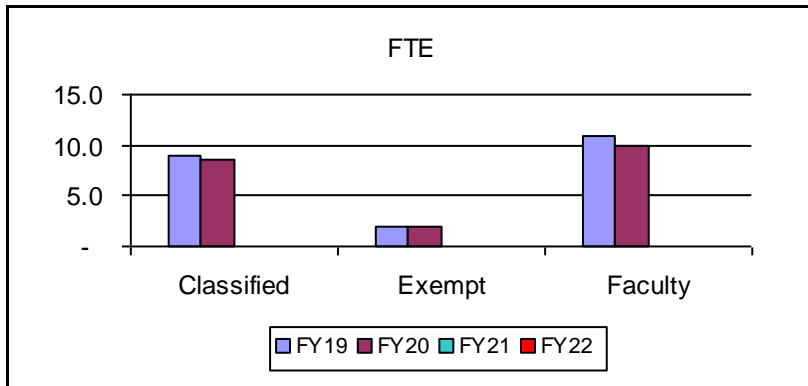
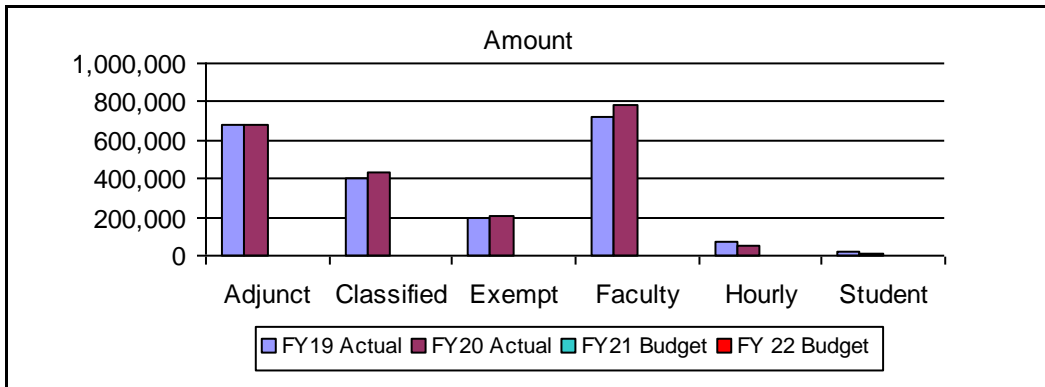
- Continue to develop an effective, efficient schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus
- Provide student services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

Future Plans:

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

YAMHILL VALLEY CAMPUS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
192,359	209,923	-	Exempt		-	-	-
401,202	430,844	-	Classified		-	-	-
73,702	47,415	-	Hourly		-	-	-
718,342	786,150	-	Faculty		-	-	-
684,281	683,124	-	Adjunct		-	-	-
16,647	13,681	-	Student		-	-	-
955,366	1,043,082	-	Fringe Benefits		-	-	-
<u>3,041,899</u>	<u>3,214,220</u>	-	<i>Category Total</i>		-	-	-
134,397	119,098	-	Materials and Services		-	-	-
<u>134,397</u>	<u>119,098</u>	-	<i>Category Total</i>		-	-	-
3,176,296	3,333,318	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

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

Student Development and Learning Resources

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

VICE PRESIDENT— STUDENT AFFAIRS

Purpose:

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

Description:

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

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

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

2021-2022 Activities:

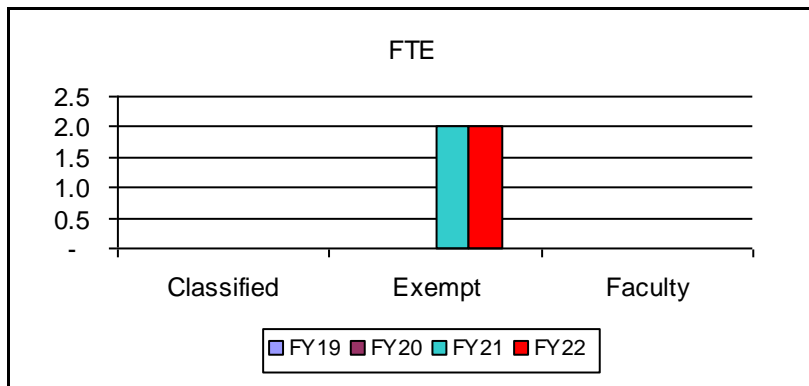
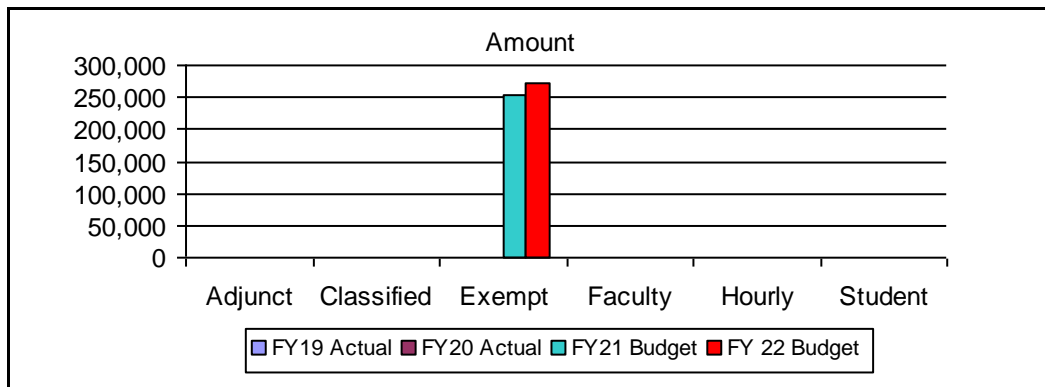
- Focus work of Student Affairs as directed by the Strategic Plan and Academic Plan
- Continue to implement key initiatives for academic quality, student success, access and community collaborations
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Lead the creation and implementation of a district-wide strategic enrollment plan
- Continue program assessment and review process for SDLR and service areas
- Provide leadership for the Student Success and Completion Advisory Council
- Lead college efforts around student behavioral issues, threat assessment and trauma response
- Ensure the work of the Chemeketa Accelerated Pathways to Success grant (CAPS) and Chemeketa Pathways initiatives align with the placemat and strategic goals of the college to avoid duplicate efforts
- Continue to actively participate in statewide initiatives
- Actively support the transition of Instruction and Student Services into two divisions: Academic Affairs and Student Affairs
- Increase Materials and Services budget by \$200,000 for new student platform software

Future Plans:

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

VICE PRESIDENT - STUDENT AFFAIRS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	253,676	Exempt	2.00	267,900	267,900	271,572
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	122,451	Fringe Benefits		128,357	128,357	129,598
-	-	376,127	<i>Category Total</i>		396,257	396,257	401,170
-	-	56,000	Materials and Services		256,000	256,000	256,000
-	-	56,000	<i>Category Total</i>		256,000	256,000	256,000
-	-	432,127	Department Total	2.00	652,257	652,257	657,170



ADVISING AND FIRST YEAR PROGRAMS

Purpose:

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

Description:

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

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

2021-2022 Activities:

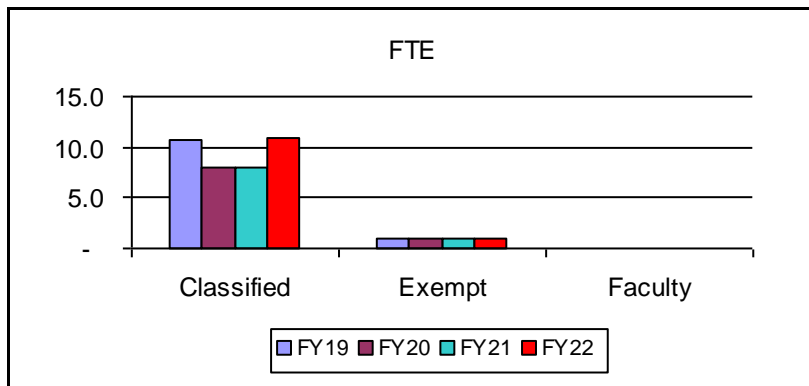
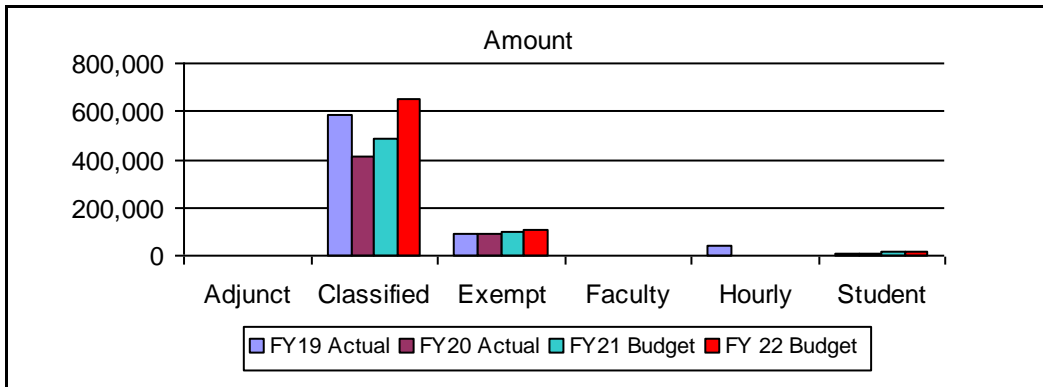
- Engage in Chemeketa Pathways work to create a clear process for students to identify their path and provide academic advising to assist them to stay on their path
- Review redesigned academic advisor process with IT and make any adjustments as needed to maintain balanced advising caseloads
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to “scale up” this initiative
- Participate in the procurement and implementation of the Student Success and Retention Management System as a key stakeholder
- Continue to focus on academic quality, student access, community collaborations, and student success
- Work with Graduation Services in implementing the new academic plan function within Degree Works
- Participate in Program Review for the department
- Collaborate with academic programs and administrators to assess required writing course prerequisites for general education transfer courses
- Assist reading, writing and math faculty to identify revisions needed to placement assessment in their respective disciplines
- Conduct curriculum review of FYE105 through a cross departmental work group using Guided Pathways lens
- Identify instructor training and instructor resources for revised FYE105
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Move 2.0 FTE Classified Student Services Specialist positions from Self Supporting Fund to General Fund in First Year Programs
- Move 1.0 FTE Classified Student Services Specialist position from Self Supporting Fund to General Fund in Placement/Assessment

Future Plans:

- Work with reading, writing, and math faculty to assess effectiveness of placement assessment redesign through utilizing available resources
- Continue with future phases of Academic Advising redesign as part of Chemeketa Pathways

ADVISING AND FIRST YEAR PROGRAMS

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
88,488	89,366	102,216	Exempt	1.00	109,176	109,176	109,176
586,415	411,010	488,035	Classified	11.00	608,873	608,873	648,048
37,293	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
7,129	11,732	15,000	Student		15,000	15,000	15,000
441,905	330,401	364,747	Fringe Benefits		454,220	454,220	482,512
<u>1,161,230</u>	<u>842,509</u>	<u>969,998</u>	<i>Category Total</i>		<u>1,187,269</u>	<u>1,187,269</u>	<u>1,254,736</u>
43,629	63,334	55,665	Materials and Services		60,665	60,665	60,665
<u>43,629</u>	<u>63,334</u>	<u>55,665</u>	<i>Category Total</i>		<u>60,665</u>	<u>60,665</u>	<u>60,665</u>
1,204,859	905,843	1,025,663	Department Total	12.00	1,247,934	1,247,934	1,315,401



COUNSELING AND CAREER SERVICES

Purpose:

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

Description:

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

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

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

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

2021-2022 Activities:

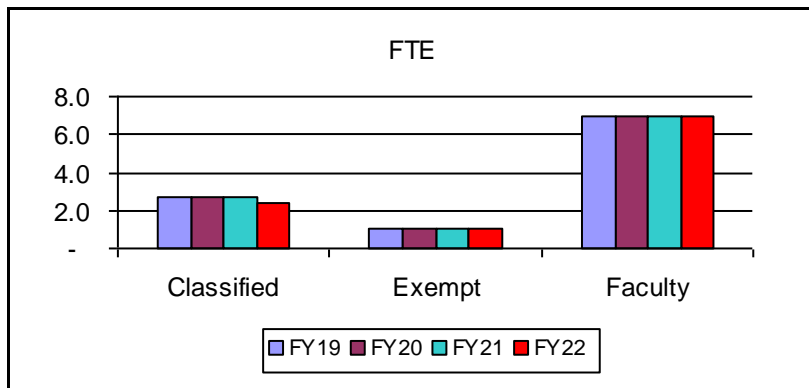
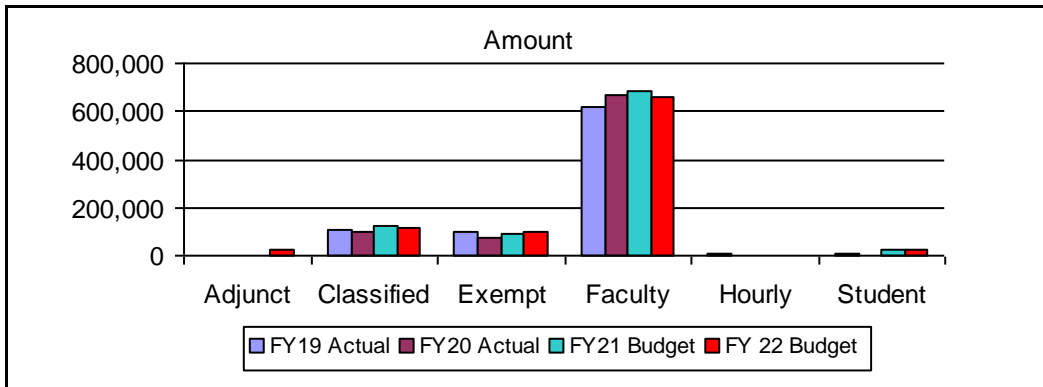
- Continue engaging in Chemeketa Pathways work to create a clear process for students to identify their path and provide academic advising to assist them to stay on their path
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to “scale up” this initiative
- Continue to increase career counseling services to undecided students and students identified as at high risk (based on risk assessment) through mandatory advising
- Identify and support high risk students as part of the college's commitment to student success and retention and work with advisors to develop a process to support students who are not meeting satisfactory academic progress, including those receiving financial aid
- Promote mental health by sponsoring workshops, collaborating with college partners, and providing 1-on-1 personal counseling to students
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Review career counseling process to ensure that counselors are offering consistent, high quality counseling for students who are undecided on their major and/or career goals
- Provide leadership and case management to the college-wide Behavioral Intervention Team (CARE) and make a commitment to continuing education and training surrounding best practices
- Continue to reach out to faculty, particularly faculty in General Education, to find ways to offer relevant real world career resources to students
- Provide ongoing Trauma Response Team training to ensure that responders are adequately prepared to respond to our community in the aftermath of a disaster
- Assess student learning in Counseling and Guidance (CG) classes
- Move 0.25 FTE Classified Student Services Specialist position from the Financial Aid Fund to the General Fund

Future Plans:

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

COUNSELING AND CAREER SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
96,480	72,191	94,056	Exempt	1.00	100,212	100,212	100,212
105,885	101,967	122,899	Classified	2.40	126,280	126,280	113,443
8,751	3,834	-	Hourly		-	-	-
616,849	668,199	683,432	Faculty	7.00	658,776	658,776	658,776
1,386	-	250	Adjunct		250	250	21,750
5,026	-	21,731	Student		21,731	21,731	21,731
447,059	463,387	499,150	Fringe Benefits		495,237	495,237	496,834
<u>1,281,435</u>	<u>1,309,578</u>	<u>1,421,518</u>	<i>Category Total</i>		<u>1,402,486</u>	<u>1,402,486</u>	<u>1,412,746</u>
41,981	35,347	60,757	Materials and Services		55,757	55,757	55,757
<u>41,981</u>	<u>35,347</u>	<u>60,757</u>	<i>Category Total</i>		<u>55,757</u>	<u>55,757</u>	<u>55,757</u>
1,323,417	1,344,925	1,482,275	Department Total	10.40	1,458,243	1,458,243	1,468,503



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.

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

2021-2022 Activities:

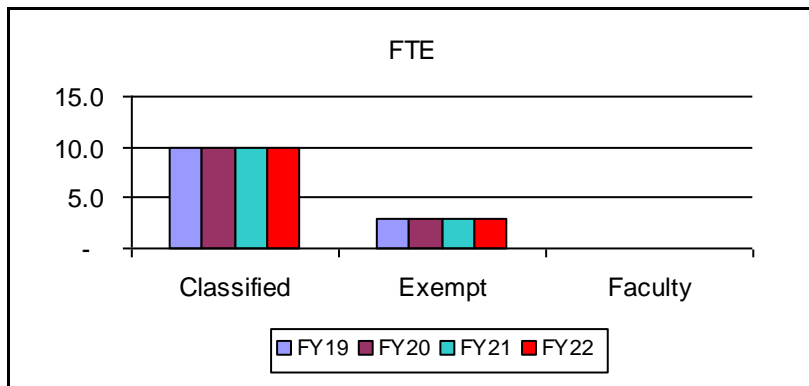
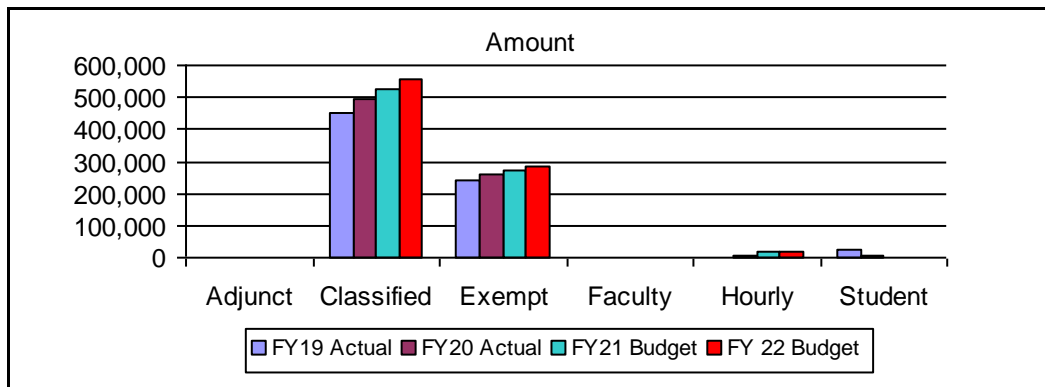
- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Continue to work with Information Technology to implement strategies and technology to allow students greater flexibility and efficiency in completing their financial aid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

Future Plans:

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

FINANCIAL AID AND VETERANS SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
240,468	258,289	274,968	Exempt	3.00	284,604	284,604	284,628
449,539	492,842	526,830	Classified	10.00	552,569	552,569	556,081
-	7,030	19,654	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
23,676	5,192	2,833	Student		2,833	2,833	2,833
421,083	462,330	513,755	Fringe Benefits		532,732	532,732	533,909
<u>1,134,765</u>	<u>1,225,683</u>	<u>1,338,040</u>	<i>Category Total</i>		<u>1,392,392</u>	<u>1,392,392</u>	<u>1,397,105</u>
104,314	94,449	109,984	Materials and Services		109,984	109,984	109,984
<u>104,314</u>	<u>94,449</u>	<u>109,984</u>	<i>Category Total</i>		<u>109,984</u>	<u>109,984</u>	<u>109,984</u>
1,239,079	1,320,131	1,448,024	Department Total	13.00	1,502,376	1,502,376	1,507,089



STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

Purpose:

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

Description:

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

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

2021-2022 Activities:

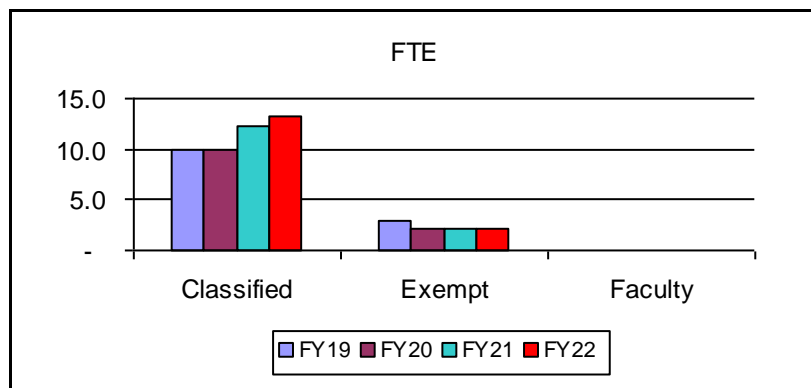
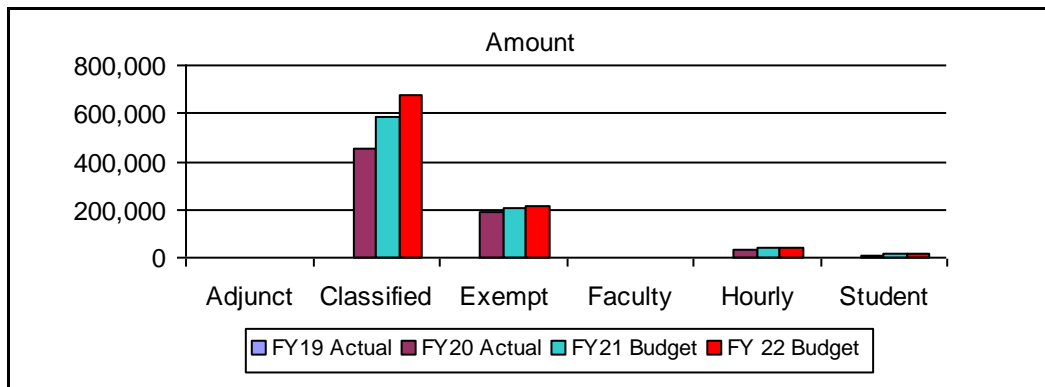
- Maintain electronic diplomas through Parchment
- Continue work on student onboarding processes in collaboration with other departments, work includes improving the online admission application, revising communications to students, revise the phone trees for main college lines to ensure quality call-routing, create a welcoming physical space for prospective/new students, etc.
- Review data from the New Student Inventory to assess support for students who may be at-risk
- Collaborate with IT and other areas to review and implement Banner 9 self service modules
- Upgrade Degree Works to most recent version and implement student academic plans
- Contribute to the work for Chemeketa Pathways initiatives
- Implement new CRM/Admissions Systems
- Review policies/procedures to improve processes
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Implement Canvas integration for faculty web grading
- Review CEU grading processes for improvement
- Continue to lead the Strategic Enrollment Management (SEM) Team and develop a SEM Plan
- Create processes in order to respond to state legislation and college initiatives
- Move .50 FTE Classified position from Self Supporting Services Fund to General Fund in Student Recruitment

Future Plans:

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

STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	192,307	206,045	Exempt	2.10	214,104	214,104	214,128
-	457,273	585,010	Classified	13.25	676,260	676,260	679,318
-	30,931	39,216	Hourly		39,216	39,216	39,216
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	4,963	13,360	Student		13,360	13,360	13,360
-	458,309	540,780	Fringe Benefits		600,841	600,841	601,867
-	1,143,783	1,384,411	<i>Category Total</i>		1,543,781	1,543,781	1,547,889
-	138,877	174,447	Materials and Services		174,447	174,447	174,447
-	138,877	174,447	<i>Category Total</i>		174,447	174,447	174,447
-	1,282,659	1,558,858	Department Total	15.35	1,718,228	1,718,228	1,722,336



ENROLLMENT SERVICES

(History)

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

Purpose:

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

Description:

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

2018-2019 Activities:

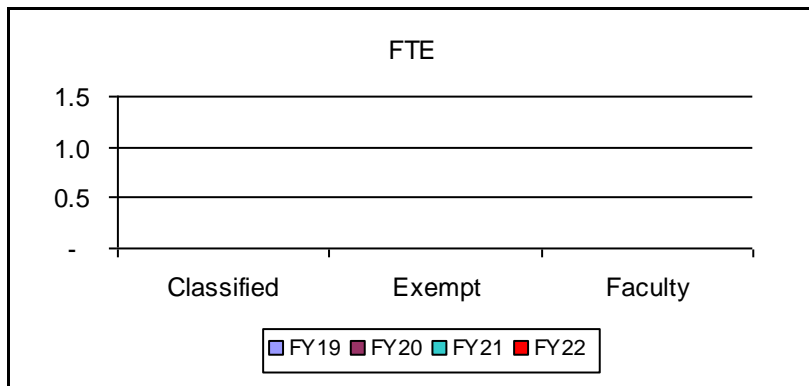
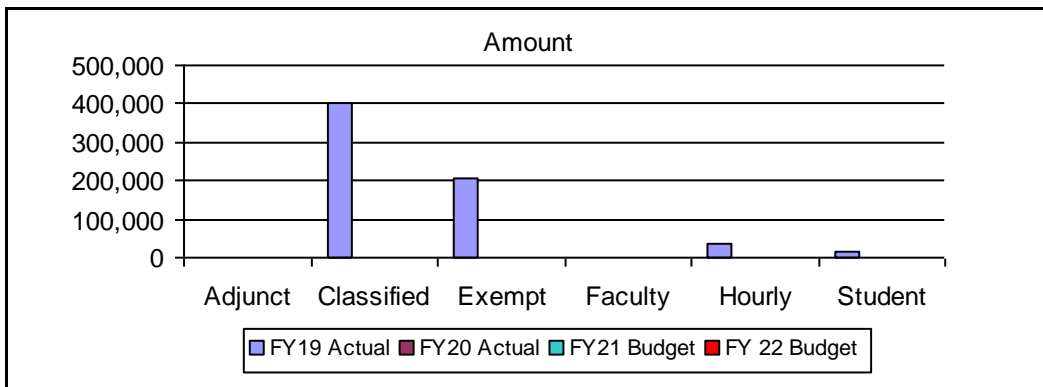
- Collaborate with IT and other areas to implement Banner 9 for administrative forms, provide support of staff district-wide to update training/documentation in response to this major upgrade.
- Work with Executive Dean of Students to implement an automated Academic Progress system to monitor academic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

Future Plans:

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

ENROLLMENT SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
204,366	-	-	Exempt		-	-	-
401,091	-	-	Classified		-	-	-
36,153	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
13,861	-	-	Student		-	-	-
408,006	-	-	Fringe Benefits		-	-	-
1,063,478	-	-	<i>Category Total</i>		-	-	-
167,580	-	-	Materials and Services		-	-	-
167,580	-	-	<i>Category Total</i>		-	-	-
1,231,058	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

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

College Support Services

College Support Services Financial Administration

- Auxiliary Services
- Budget and Finance
- Business Services

College Support Services Operations Administration

- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Governance and Administration

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

Academic Affairs

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

Career and Technical Education

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

General Education and Transfer Studies

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

Regional Education and Academic Development

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

Student Affairs

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

Student Development and Learning Resources

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

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

Purpose:

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

Description:

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

- Student Accessibility Services
- Library and Learning Resources
- Student Retention and College Life
- International Student Programs
- CCRLS

2021-2022 Activities:

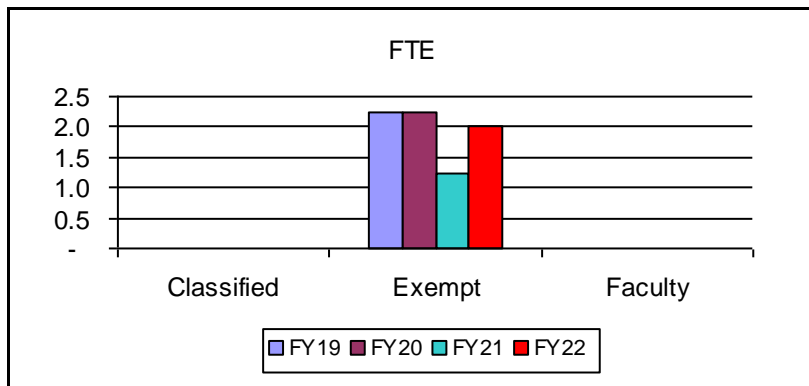
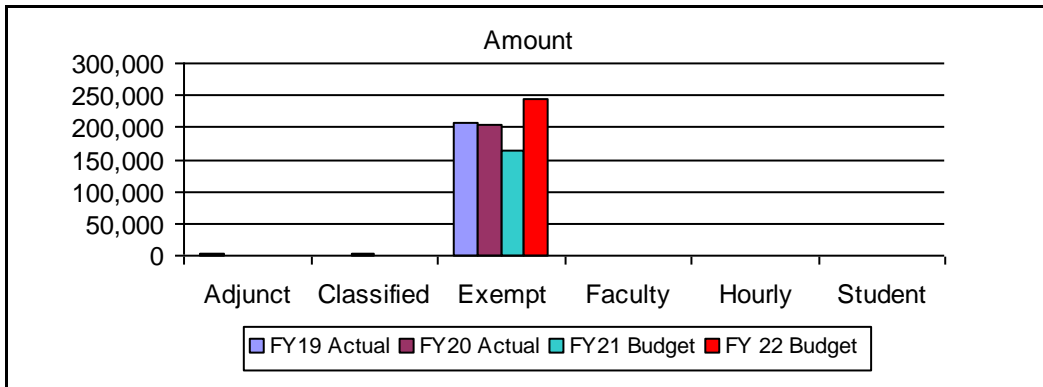
- Continue to provide leadership in the college's development of Chemeketa Pathways to ensure a positive collaborative implementation across divisions district wide
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Continue to foster an environment of continuous improvement of service and service delivery throughout the district by reviewing relevant data
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to "scale up" this initiative
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Provide leadership and support for statewide initiatives on student success in persistence, retention, progression and completion
- Explore new admission processes for students wishing to enroll in non-credit community education courses, trainings and workshops for increased access and customer satisfaction, including allowing earlier registration for non-credit students
- Actively support the transition of Instruction and Student Services into two divisions: Academic Affairs and Student Affairs
- Add new 1.0 FTE Exempt C2 position

Future Plans:

- Continue to provide leadership for statewide initiatives on student success

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
207,572	203,394	163,743	Exempt	2.00	267,603	267,603	244,164
-	2,307	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
2,232	402	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>92,711</u>	<u>89,745</u>	<u>78,287</u>	Fringe Benefits		<u>132,987</u>	<u>132,987</u>	<u>120,337</u>
<u>302,515</u>	<u>295,848</u>	<u>242,030</u>	<i>Category Total</i>		<u>400,590</u>	<u>400,590</u>	<u>364,501</u>
<u>49,076</u>	<u>30,076</u>	<u>55,240</u>	Materials and Services		<u>55,240</u>	<u>55,240</u>	<u>55,240</u>
<u>49,076</u>	<u>30,076</u>	<u>55,240</u>	<i>Category Total</i>		<u>55,240</u>	<u>55,240</u>	<u>55,240</u>
<u>140</u>	<u>-</u>	<u>306</u>	Capital		<u>312</u>	<u>312</u>	<u>312</u>
<u>140</u>	<u>-</u>	<u>306</u>	<i>Category Total</i>		<u>312</u>	<u>312</u>	<u>312</u>
351,732	325,924	297,576	Department Total	2.00	456,142	456,142	420,053



LIBRARY AND LEARNING RESOURCES

Purpose:

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

Description:

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

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

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

2021-2022 Activities:

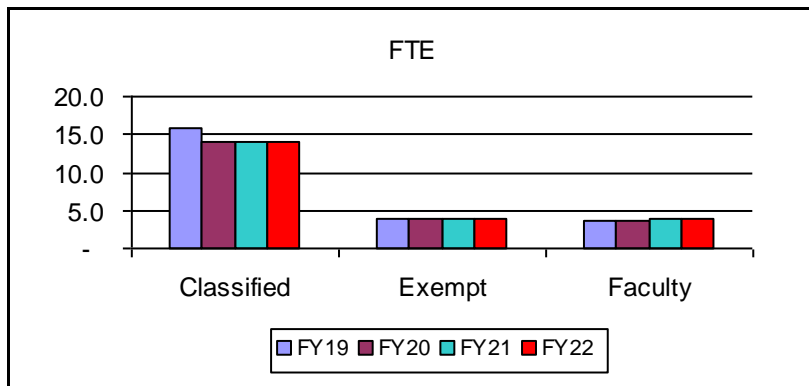
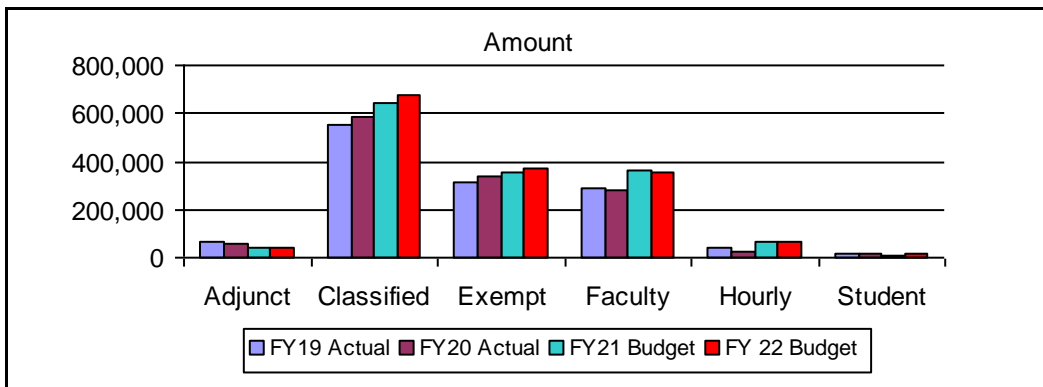
- Engage in Chemeketa Pathways work
- Continue digitization and reformatting of high-priority items for the Learning Cloud
- Participate in resource sharing and other activities with Chemeketa Cooperative Regional Library Service (CCRLS) and the Orbis Cascade Alliance
- Support student success through a variety of activities including, tutoring/study support, textbook lending library, information literacy instruction, and access to technology/information resources
- Identify system needs for a common sign-in/appointment tool (academic support services)
- Support the YVC library through providing more stable staffing with a dedicated Library & Tutoring Department Tech II staff member
- Add \$10,000 in Student hourly funding to increase online tutoring

Future Plans:

- Plan for the creation of an academic support center (Chemeketa Pathways)
- Improve integration of library resources in Canvas
- Implement new academic support strategies (embedded tutors) and other targeted interventions

LIBRARY AND LEARNING RESOURCES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
312,988	334,590	355,560	Exempt	4.00	370,308	370,308	370,344
555,475	582,248	646,984	Classified	14.00	679,333	679,333	674,815
38,573	24,585	63,227	Hourly		63,227	63,227	63,227
287,843	281,058	360,093	Faculty	4.00	360,247	360,247	356,720
64,669	59,157	43,114	Adjunct		43,114	43,114	43,114
17,056	14,432	9,504	Student		19,504	19,504	19,504
748,333	771,665	890,704	Fringe Benefits		919,442	919,442	916,773
<u>2,024,937</u>	<u>2,067,736</u>	<u>2,369,186</u>	<i>Category Total</i>		<u>2,455,175</u>	<u>2,455,175</u>	<u>2,444,497</u>
170,139	162,132	171,861	Materials and Services		171,861	171,861	171,861
<u>170,139</u>	<u>162,132</u>	<u>171,861</u>	<i>Category Total</i>		<u>171,861</u>	<u>171,861</u>	<u>171,861</u>
96,880	87,186	98,818	Capital		100,795	100,795	100,795
<u>96,880</u>	<u>87,186</u>	<u>98,818</u>	<i>Category Total</i>		<u>100,795</u>	<u>100,795</u>	<u>100,795</u>
2,291,955	2,317,054	2,639,865	Department Total	22.00	2,727,831	2,727,831	2,717,153



STUDENT ACCESSIBILITY SERVICES

Purpose:

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

Description:

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

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

2021-2022 Activities:

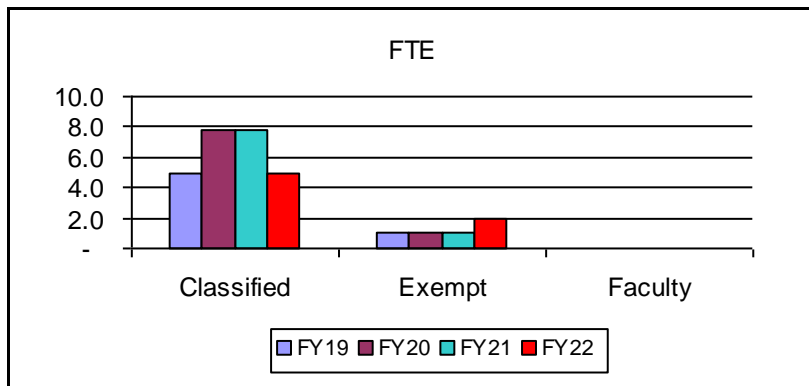
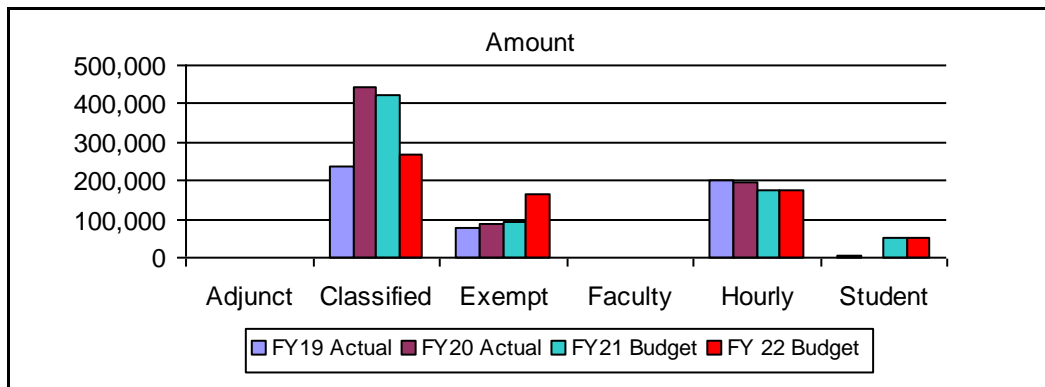
- Engage in and support Chemeketa Pathways initiative
- Support student success through outreach, engagement, and advocacy
- Continue working collaboratively with other student support departments for improved onboarding and communication
- Continue to provide access and technology training to faculty, staff, and students to better serve students with disabilities
- Continue targeted transition outreach to high schools in collaboration with WESD, OSD, and state and local stakeholders
- Conduct and complete Program Review for SAS
- Develop a strategic plan for the Testing Center (TC) to improve quality interactions with students and staff
- Expand testing services to meet the needs of students and the community
- Eliminate 1.0 FTE Classified Student Services Coordinator/Analyst position.
- Move .8 FTE Classified Department Technician from General Fund to Self Supporting Services

Future Plans:

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

STUDENT ACCESSIBILITY SERVICES

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
78,144	87,593	94,056	Exempt	2.00	100,212	100,212	164,532
236,191	444,496	421,828	Classified	5.00	365,836	365,836	266,987
203,453	193,355	175,730	Hourly		175,730	175,730	175,730
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
6,690	1,411	52,173	Student		52,173	52,173	52,173
230,006	387,215	383,785	Fringe Benefits		353,001	353,001	326,426
<u>754,483</u>	<u>1,114,069</u>	<u>1,127,572</u>	<i>Category Total</i>		<u>1,046,952</u>	<u>1,046,952</u>	<u>985,848</u>
79,035	88,668	98,352	Materials and Services		98,352	98,352	98,352
<u>79,035</u>	<u>88,668</u>	<u>98,352</u>	<i>Category Total</i>		<u>98,352</u>	<u>98,352</u>	<u>98,352</u>
833,519	1,202,737	1,225,924	Department Total	7.00	1,145,304	1,145,304	1,084,200



STUDENT RETENTION AND COLLEGE LIFE

Purpose:

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

Description:

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

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

2021-2022 Activities:

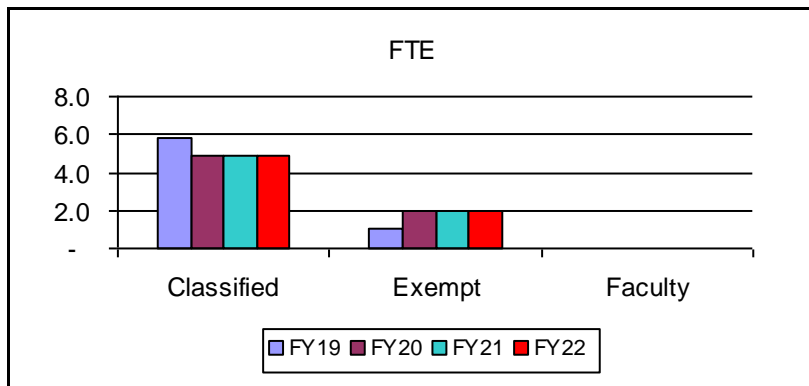
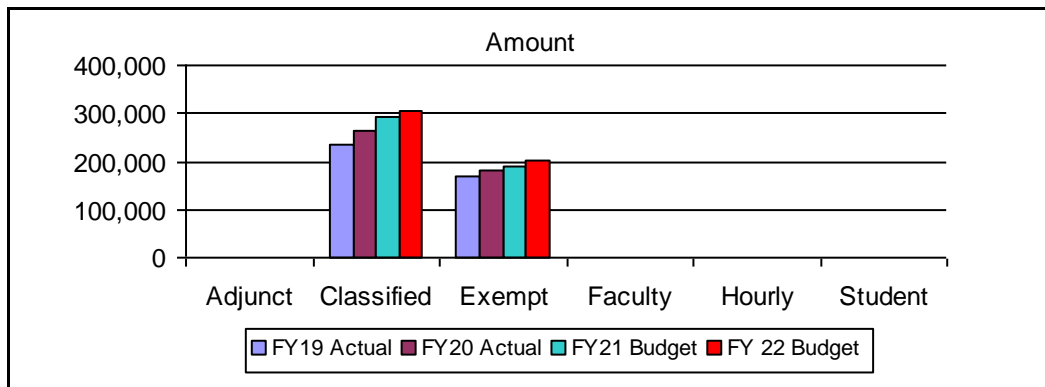
- Engage in Chemeketa Pathways work
- Participate in the creation and implementation of a district-wide strategic enrollment plan
- Expand the number of students served through the iSTART program and coordinate with departments across campus to make the program stronger and increase student persistence
- Continue co-coordination of the college-wide Early Alert project and participate in the selection of a new Student Success and Retention Software
- Collaborate with High School Partnerships and Salem-Keizer school district recruiting students through the Senior Launch program
- Work with faculty to provide extra-curricular experiences designed to provide students with opportunities to develop career skills
- Expand on the Retention Hub project focusing on students identified as at-risk of dropping out before achieving a credential or academic failure
- Track student participation in clubs, activities, and events using database software to assess the effectiveness of each activity
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide

Future Plans:

- Collaborate with College Access Programs on coordinating transfer campus visits
- Expand opportunities for students to participate in campus based clubs and activities to create a more vibrant student experience

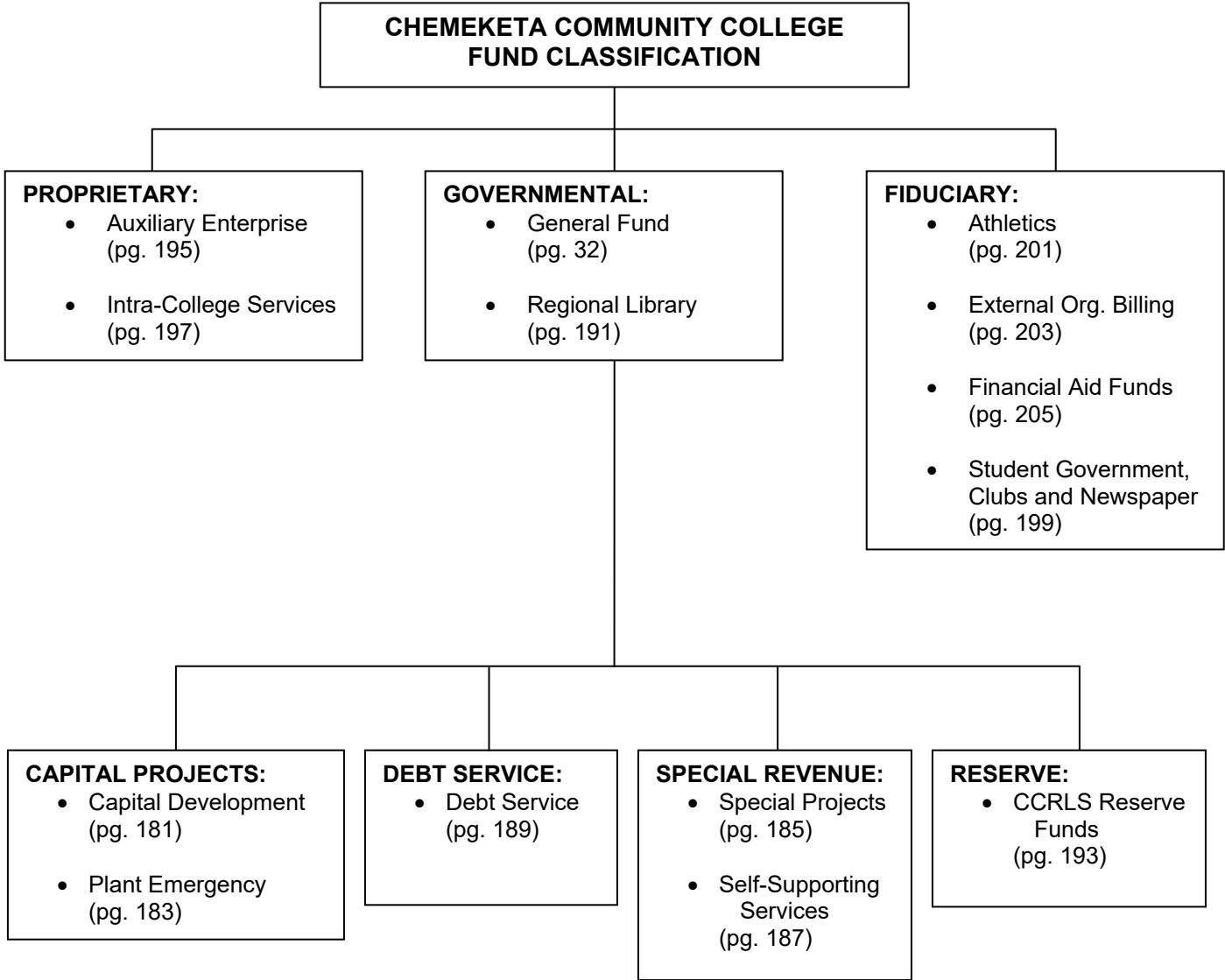
STUDENT RETENTION AND COLLEGE LIFE

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
167,508	179,878	191,064	Exempt	2.00	201,348	201,348	201,360
234,703	264,213	292,459	Classified	4.84	306,979	306,979	306,386
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>247,149</u>	<u>272,268</u>	<u>288,273</u>	Fringe Benefits		<u>300,344</u>	<u>300,344</u>	<u>300,152</u>
<u>649,359</u>	<u>716,358</u>	<u>771,796</u>	<i>Category Total</i>		<u>808,671</u>	<u>808,671</u>	<u>807,898</u>
190	754	9,800	Materials and Services		9,800	9,800	9,800
<u>190</u>	<u>754</u>	<u>9,800</u>	<i>Category Total</i>		<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
649,549	717,112	781,596	Department Total	6.84	818,471	818,471	817,698



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OTHER FUNDS



CAPITAL DEVELOPMENT

Purpose:

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

Description:

The primary funding sources are general obligation bonds, certificates of participation and revenue from long term leases. A line item for Issuance of Certificates of Participation is included in the budget should the need arise for this type of funding. The lease revenue from long term space rental is recorded in these funds. Some of this revenue is transferred to the Debt Service fund each year for the payment of the outstanding Certificates of Participation.

2021-2022 Activities:

- Finalize the construction, ancillary buildings and landscaping for the Agricultural Complex
- Identify and complete capital maintenance projects

CAPITAL DEVELOPMENT FUND SUMMARY

FY2018-19 ACTUAL	FY2019-20 ACTUAL	FY2020-21 ADOPTED	DESCRIPTION	FTE	FY2021-22 PROPOSED	FY2021-22 APPROVED	FY2021-22 ADOPTED
-	-	6,000,000	Issuance of COPs		6,000,000	6,000,000	6,000,000
628,795	100,000	400,000	State Sources		400,000	400,000	400,000
253,919	221,106	250,000	Interest		200,000	200,000	200,000
1,561,909	1,401,673	1,750,000	Fees		1,500,000	1,500,000	1,500,000
3,279,788	3,415,678	3,900,000	Rental Income		3,900,000	3,900,000	3,900,000
-	359,319	100,000	Transfer In from Self-Support		100,000	100,000	100,000
115,208	-	200,000	Transfer In from Intra-College		200,000	200,000	200,000
50,000	-	-	Transfer in from Athletics		-	-	-
-	697,150	500,000	Transfer in from General Fund		100,000	100,000	100,000
1,262,617	93,869	500,000	Miscellaneous		500,000	500,000	500,000
<u>9,815,240</u>	<u>12,570,935</u>	<u>10,000,000</u>	Beginning Fund Balance		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
16,967,476	18,859,730	23,600,000	Total Resources		20,900,000	20,900,000	20,900,000
15,389	48,956	100,000	Classified Personnel	1.50	100,000	100,000	100,000
-	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	15,000	Student Hourly		15,000	15,000	15,000
<u>6,453</u>	<u>30,694</u>	<u>60,000</u>	Fringe Benefits		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
21,842	79,650	275,000	Total Personnel Services		275,000	275,000	275,000
2,536,324	4,692,626	7,000,000	Total Materials and Services		8,000,000	8,000,000	8,000,000
852,053	3,456,305	15,025,000	Total Capital Outlay		11,325,000	11,325,000	11,325,000
<u>986,322</u>	<u>939,225</u>	<u>1,300,000</u>	Total Transfers Out		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
4,396,541	9,167,806	23,600,000	Total Expenditures	1.50	20,900,000	20,900,000	20,900,000

PLANT EMERGENCY

Purpose:

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

Description:

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

PLANT EMERGENCY FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
-	-	75,000	Transfer in from General Fund		75,000	75,000	75,000
<u>750,000</u>	<u>750,000</u>	<u>675,000</u>	Beginning Fund Balance		<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
750,000	750,000	750,000	Total Resources		750,000	750,000	750,000
-	-	475,000	Total Materials and Services		475,000	475,000	475,000
<u>-</u>	<u>-</u>	<u>275,000</u>	Total Capital Outlay		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
-	-	750,000	Total Expenditures		750,000	750,000	750,000

SPECIAL PROJECTS

Purpose:

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

Description:

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

The larger programs include:

- US Department of Education - TRIO grants (Talent Search and Upward Bound)
- US Department of Education, passed through the State of Oregon - Oregon Adult Basic Skills WIOA Title II Adult Education & Family Literacy
- US Department of Education, passed through the State of Oregon - Carl Perkins Vocational Education
- US Department of Education - High School Equivalency Program (HEP)
- US Department of Education - Chemeketa Accelerated Pathways to Success (CAPS) (Title V Developing Hispanic-Serving Institution)
- US Department of Education - Child Care Access Means Parents in School Program (CCAMPIS)
- US Department of Education - Education Stabilization Fund (CRRSAA)

2021-2022 Activities:

Congress recently passed the American Rescue Act (ARA). The College's anticipated allocation is expected to be about 75% higher than the second round of Education Stabilization funds or about \$22 million. This is in addition to the institutional second round CRRSAA funding which is about \$9.7 million. Both sources also have a minority serving institution component which combined provides an additional \$1.9 million. This is approximately a combined total of an additional \$33 million of federal funding. For the adopted budget, the Transfers category was added to be able to properly account for any transactions associated with the federal funding that happen in a prior year.

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

- US Department of Education - Renewal of the existing Upward Bound project
- US Department of Education - Renewal of the existing CCAMPIS project \$645,000
- National Science Foundation - New project S-Stem \$650,000
- National Science Foundation - New Two Year Institution
- National Science Foundation - New ATE \$250,000
- National Endowment for the Humanities - New HSI \$60,000
- Higher Education Coordinating Commission - Renewal Student Success \$120,000
- Higher Education Coordinating Commission - Renewal GED Wrap Around \$200,00
- Oregon Department of Education - Renewal - Grow Your Own \$100,000
- Oregon Department of Education - Renewal - AI/AN \$100,000
- Oregon Department of Veterans Affairs - Renewal \$100,000

SPECIAL PROJECTS FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
2,537,960	6,141,893	5,750,000	Federal Sources		39,500,000	39,500,000	40,500,000
2,415,202	2,423,377	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
1,279,181	2,589,967	6,000,000	State Sources		3,000,000	3,000,000	3,000,000
75,134	129,833	500,000	Local/Private Sources		500,000	500,000	500,000
16,616	7,723	50,000	Miscellaneous		50,000	50,000	50,000
-	-	25,000	Beginning Fund Balance		25,000	25,000	25,000
6,324,093	11,292,793	16,325,000	Total Resources		47,075,000	47,075,000	48,075,000
392,622	561,196	750,000	Exempt Personnel	6.90	1,000,000	1,000,000	1,000,000
944,725	1,164,571	1,500,000	Classified Personnel	29.55	1,750,000	1,750,000	1,750,000
138,955	96,990	200,000	Hourly Personnel		200,000	200,000	200,000
226,656	176,598	750,000	Faculty Personnel	1.00	750,000	750,000	750,000
431,349	437,152	500,000	Faculty Adjunct		750,000	750,000	750,000
48,734	68,304	150,000	Student Hourly		150,000	150,000	150,000
1,133,789	1,373,030	1,725,000	Fringe Benefits		2,070,000	2,070,000	2,070,000
3,316,830	3,877,841	5,575,000	Total Personnel Services		6,670,000	6,670,000	6,670,000
2,743,162	5,576,377	5,750,000	Total Materials and Services		39,405,000	39,405,000	39,405,000
264,101	1,838,575	5,000,000	Total Capital Outlay		1,000,000	1,000,000	1,000,000
-	-	-	Total Transfers		-	-	1,000,000
6,324,093	11,292,793	16,325,000	Total Expenditures	37.45	47,075,000	47,075,000	48,075,000

SELF-SUPPORTING SERVICES

Purpose:

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

Description:

These funds receive and disburse payments for activities which are supplements to the regular General Fund programs. There are also many instructional agreements with various state agencies.

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

2021-2022 Activities:

- Move funding for 1.00 FTE exempt Director to the General Fund (Chemeketa Press)
- Move funding for 0.25 FTE exempt Director to the General Fund (Business Services)
- Move funding for 0.65 FTE classified Department Technician to the General Fund (Emergency Services and Diesel Technology)
- Move funding for 0.03 FTE exempt Dean to the General Fund (High School Programs)
- Eliminate vacant 1.00 FTE classified Department Technician position (CCBI-Customized Training)
- Reduce 1.00 FTE to 0.50 FTE faculty in Hemodialysis Technician (Yamhill Valley Campus)
- Move funding for 1.00 FTE classified Student Services Specialist to the General Fund (High School Partnerships)
- Move funding for 1.00 FTE exempt Coordinator to the General Fund (Student Development and Learning Resources)
- Move funding for 0.50 FTE classified Department Technician to the General Fund (Student Recruitment, Enrollment & Graduation Services)
- Move funding for 0.80 FTE classified Department Technician from the General Fund (Testing Fees)
- Move funding for 1.00 FTE classified Department Technician to the General Fund (Advising & First Year Programs)
- Move funding for 1.00 FTE classified Student Services Specialist to the General Fund (Advising & First Year Programs)
- Move funding for nearly the entirety of the Center for Academic Innovation to the General Fund which includes 1.50 FTE exempt positions, 3.50 FTE classified positions, and 3.50 FTE faculty positions.
- For the adopted budget, Transfer In from Special Projects Fund was added under Resources with the balancing increase added to the Materials and Services category to be able to properly account for any transactions associated with the federal funding that happen in a prior year.

SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
6,076,155	5,352,009	7,000,000	Tuition		4,500,000	4,500,000	4,500,000
4,746,481	4,247,490	5,100,000	Fees		4,000,000	4,000,000	4,000,000
406,101	471,777	400,000	Indirect Recovery-Grants		400,000	400,000	400,000
4,353,472	3,763,433	4,600,000	Contracted Revenue		4,600,000	4,600,000	4,600,000
1,172,712	1,086,098	1,200,000	Miscellaneous		1,200,000	1,200,000	1,200,000
-	-	-	Transfer in from Special Projects Fund		-	-	1,000,000
1,462,598	1,441,789	1,472,500	Transfer in from General Fund		1,290,000	1,290,000	1,290,000
143,000	350,000	100,000	Transfer in from Intra-College		100,000	100,000	100,000
<u>7,900,875</u>	<u>7,426,613</u>	<u>7,500,000</u>	Beginning Fund Balance		<u>7,200,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
26,261,394	24,139,209	27,372,500	Total Resources		23,290,000	23,290,000	24,290,000
1,043,033	1,041,090	1,500,000	Exempt Personnel	7.85	1,300,000	1,300,000	1,300,000
2,403,964	2,416,669	3,000,000	Classified Personnel	35.93	2,400,000	2,400,000	2,400,000
267,736	220,671	500,000	Hourly Personnel		500,000	500,000	500,000
1,686,248	1,348,514	2,000,000	Faculty Personnel	12.00	2,000,000	2,000,000	2,000,000
3,693,080	3,308,337	5,000,000	Faculty Adjunct		5,000,000	5,000,000	5,000,000
125,849	71,649	150,000	Student Hourly		150,000	150,000	150,000
<u>3,978,724</u>	<u>4,216,278</u>	<u>4,900,000</u>	Fringe Benefits		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
13,198,634	12,623,208	17,050,000	Total Personnel Services		15,950,000	15,950,000	15,950,000
5,299,767	4,609,284	9,492,500	Total Materials and Services		6,610,000	6,610,000	7,610,000
46,380	121,415	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>290,000</u>	<u>459,319</u>	<u>580,000</u>	Total Transfers		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
18,834,781	17,813,226	27,372,500	Total Expenditures	55.78	23,290,000	23,290,000	24,290,000

DEBT SERVICE

Purpose:

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

Description:

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

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

DEBT SERVICE FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
9,666,706	9,772,410	10,650,000	Current Local Taxes		11,450,000	11,450,000	11,450,000
369,621	236,786	350,000	Prior Local Taxes		230,000	230,000	230,000
222,078	181,918	200,000	Miscellaneous		200,000	200,000	200,000
4,551,854	3,621,870	5,400,000	PERS Adjustment Revenue		5,600,000	5,600,000	5,600,000
150,000	150,000	150,000	Transfer in from Enterprise Fund		150,000	150,000	150,000
632,026	639,224	1,000,000	Transfer in from Cap Dev Funds		1,000,000	1,000,000	1,000,000
<u>24,659,508</u>	<u>24,446,746</u>	<u>18,500,000</u>	Beginning Fund Balance		<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
40,251,793	39,048,954	36,250,000	Total Resources		34,630,000	34,630,000	34,630,000
15,805,047	16,313,743	36,250,000	Debt Service		34,630,000	34,630,000	34,630,000
-	<u>5,000,000</u>	-	Total Transfers		-	-	-
15,805,047	21,313,743	36,250,000	Total Expenditures		34,630,000	34,630,000	34,630,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)

Purpose:

CCRLS' core purpose is to provide library service to residents of the district who do not otherwise have direct access to public library service and to provide improved public library service to all district residents.

Description:

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

Core Services (ongoing)

- Borrowing & access privileges for all patrons living within the CCRLS service area.
- Cataloging support
- Courier support
- Direct library reimbursements (formula-based, net lending, lost materials)
- Grant coordination & support (Ready-to-Read, CARES/IMLS)
- Interlibrary loan support
- Library collection support
- Library hardware support
- Library system & operations support
- Marketing support
- Network infrastructure & management
- Training (library staff)

2021-2022 Activities:

- Welcome a new CCRLS Executive Director (assuming a successful recruitment in Spring 2021)
- Fully on-board new member library (Grand Ronde Tribal Library)
- Add PR/Marketing support position
- Deploy new self-serve & 'contactless' service options through the CCRLS Mobile app
- Implement RFID-driven inventory process
- Purchase new courier vehicle
- Explore opportunities for service improvements - those achievable within our current system environment as well as those which might be reached through other vendors & products
- Examine feasibility of continuing a circulating wifi hotspot collection (currently a grant-funded pilot project)
- Develop new training programs for member library staff
- Implement new reporting tools & services
- Internal platform migration from Google Suite to Office365

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
36,899	38,594	40,000	State Sources		40,000	40,000	40,000
148,604	150,012	175,000	Local Sources		175,000	175,000	175,000
2,863,682	2,966,984	2,970,000	Current Taxes		3,130,000	3,130,000	3,130,000
111,339	69,525	80,000	Prior Taxes		80,000	80,000	80,000
178,936	167,405	135,000	Miscellaneous		200,000	200,000	200,000
<u>923,898</u>	<u>979,794</u>	<u>900,000</u>	Beginning Fund Balance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
4,263,358	4,372,314	4,300,000	Total Resources		4,625,000	4,625,000	4,625,000
106,644	121,996	114,000	Exempt Personnel	1.00	115,000	115,000	115,000
422,004	437,884	528,000	Classified Personnel	8.25	525,000	525,000	525,000
-	-	8,000	Hourly Personnel		10,000	10,000	10,000
<u>279,202</u>	<u>279,853</u>	<u>388,000</u>	Fringe Benefits		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
807,850	839,733	1,038,000	Total Personnel Services		1,025,000	1,025,000	1,025,000
2,410,714	2,462,506	2,762,000	Total Materials and Services		3,000,000	3,000,000	3,000,000
-	-	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	430,000	Total Contingency		530,000	530,000	530,000
<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>
3,283,564	3,367,239	4,300,000	Total Expenditures	9.25	4,625,000	4,625,000	4,625,000

CCRLS RESERVE FUNDS

Purpose:

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

Description:

Reserve for Regional Library Truck

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

Reserve for Regional Library Technology Reserve

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

CCRLS RESERVE FUNDS SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library		65,000	65,000	65,000
<u>262,885</u>	<u>320,148</u>	<u>385,000</u>	Beginning Fund Balance		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
327,885	385,148	450,000	Total Resources		515,000	515,000	515,000
7,737	-	400,000	Total Materials and Services		390,000	390,000	390,000
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Capital Outlay		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
7,737	-	450,000	Total Expenditures		515,000	515,000	515,000

AUXILIARY ENTERPRISE

Purpose:

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

Description:

The Auxiliary Enterprise Fund consists of the bookstore. The bookstore sells physical and digital course materials, and sells school supplies to students. It also serves as the staff resource for office supplies, computer supplies and furniture. Staff and students can purchase textbooks, computer and smartphone accessories, access codes, study aids, reference material, college insignia items, gifts, clothing, school supplies, art supplies, and general books. The bookstore is the content hub of 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 Fee 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.

2021-2022 Activities:

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

AUXILIARY ENTERPRISE FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
3,625,324	2,876,615	3,600,000	Sales		3,000,000	3,000,000	3,000,000
<u>4,583,683</u>	<u>4,162,570</u>	<u>3,500,000</u>	Beginning Fund Balance		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
8,209,007	7,039,185	7,100,000	Total Resources		6,000,000	6,000,000	6,000,000
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109,952	133,425	125,000	Exempt Personnel	1.37	150,000	150,000	150,000
436,574	399,252	450,000	Classified Personnel	6.25	400,000	400,000	400,000
54,719	27,615	50,000	Hourly Personnel		50,000	50,000	50,000
13,750	22,258	15,000	Student Hourly		20,000	20,000	20,000
<u>347,145</u>	<u>338,735</u>	<u>360,000</u>	Fringe Benefits		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
962,140	921,285	1,000,000	Total Personnel Services		970,000	970,000	970,000
2,914,861	2,280,712	5,930,000	Total Materials and Services		4,860,000	4,860,000	4,860,000
9,436	-	10,000	Total Capital Outlay		10,000	10,000	10,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
4,046,437	3,361,997	7,100,000	Total Expenditures	7.62	6,000,000	6,000,000	6,000,000

INTRA-COLLEGE SERVICES

Purpose:

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

Description:

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

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

Dedicated portions of the lease revenue from long-term space rent is transferred from the Capital Development Fund to pay for custodial support at the Brooks Classroom building and the Yamhill Valley Campus. This transfer in from the Capital Development Fund is expected to continue for FY2021-22.

2021-2022 Activities:

- Move funding for 0.15 FTE exempt General Counsel to the General Fund
- Move funding for 0.25 FTE exempt Network Systems Manager to the General Fund
- Move funding for 0.50 FTE classified Public Safety Officer I to the General Fund
- Move funding for 0.50 FTE classified Public Safety Officer II to the General Fund

INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
2,212,691	2,142,798	3,500,000	Intra-College Sales		3,500,000	3,500,000	3,500,000
115,056	103,254	150,000	Fees		120,000	120,000	120,000
1,107,166	1,191,450	1,100,000	Rental Income		1,300,000	1,300,000	1,300,000
733,047	636,547	800,000	Miscellaneous		610,000	610,000	610,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
354,296	300,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
375,750	171,072	220,000	Transfer in from General Fund		410,000	410,000	410,000
40,000	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>7,803,476</u>	<u>7,501,227</u>	<u>9,000,000</u>	Beginning Fund Balance		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
12,751,482	12,056,348	15,330,000	Total Resources		13,500,000	13,500,000	13,500,000
285,604	252,170	500,000	Exempt Personnel	2.18	300,000	300,000	300,000
709,914	691,581	800,000	Classified Personnel	16.05	800,000	800,000	800,000
22,632	5,798	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	25,000	Faculty		25,000	25,000	25,000
-	-	10,000	Faculty Adjunct		10,000	10,000	10,000
30,527	14,384	75,000	Student Hourly		50,000	50,000	50,000
<u>795,571</u>	<u>696,246</u>	<u>1,245,000</u>	Fringe Benefits		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1,844,248	1,660,179	2,755,000	Total Personnel Services		2,285,000	2,285,000	2,285,000
2,913,282	2,601,211	5,175,000	Total Materials and Services		4,915,000	4,915,000	4,915,000
234,517	170,970	500,000	Total Capital Outlay		500,000	500,000	500,000
258,208	350,000	300,000	Total Transfers		300,000	300,000	300,000
-	-	<u>6,600,000</u>	Total Contingency		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
5,250,255	4,782,360	15,330,000	Total Expenditures	18.23	13,500,000	13,500,000	13,500,000

STUDENT GOVERNMENT, STUDENT CLUBS, AND STUDENT NEWSPAPER

STUDENT GOVERNMENT

Purpose:

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

Description:

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

2021-2022 Activities:

- The Student Representation Program will continue to be active by serving on campus committees, (PAC, DAC, Curriculum Committee, Legislative Committee, Student Leadership Task Force and, Board of Education)
- ASC will conduct student surveys and listening sessions to better understand all student needs to communicate to Chemeketa committees
- ASC will conduct events to engage students and create community involvement
- ASC will support the development of the Legislative Intern program
- The Board of Education approved a \$.70/credit allocation from the universal fee to fund additional student leadership positions, funding for clubs and activities, and creation of a legislative internship program

STUDENT CLUBS

Purpose:

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

Description:

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

2021-2022 Activities:

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

STUDENT NEWSPAPER

Purpose:

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

Description:

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

STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FY 2021-22 FTE PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
15,000	15,000	15,000	Transfer in from General Fund	15,000	15,000	15,000
-	-	5,000	Transfer in from Self-Support	5,000	5,000	5,000
-	-	-	Fees	170,000	170,000	170,000
1,538	4,250	5,000	Student Government	5,000	5,000	5,000
68,411	34,046	59,000	Student Clubs	60,000	60,000	60,000
320	-	20,000	Student Newspaper Revenue	1,000	1,000	1,000
-	-	1,000	Miscellaneous	1,000	1,000	1,000
<u>98,701</u>	<u>108,926</u>	<u>195,000</u>	Beginning Fund Balance	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
183,970	162,222	300,000	Total Resources	382,000	382,000	382,000
739	-	9,000	Hourly Personnel	20,000	20,000	20,000
-	-	-	Student Hourly	120,000	120,000	120,000
<u>237</u>	<u>-</u>	<u>1,000</u>	Fringe Benefits	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
976	-	10,000	Total Personnel Services	152,000	152,000	152,000
74,068	52,158	290,000	Materials and Services	230,000	230,000	230,000
75,044	52,158	300,000	Total Expenditures	382,000	382,000	382,000

ATHLETICS

Purpose:

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

Description:

Athletics is a branch of the General Education and Transfer Studies Division and is a part of the Health, Human Performance (HHP) and Athletics department. The Dean of Health, Human Performance and Athletics, oversees all of the intercollegiate activities and the coaching staff. Personnel include an athletic coordinator, advising and retention specialist, a department administrative assistant, head, assistant, and volunteer coaches in the following sports: Men's and Women's Basketball, Women's Cross Country, Women's Volleyball, Women's Softball, Women's Distant Track, Men's Baseball, and Men's and Women's Soccer, and a part time athletic trainer provided in exchange, with Salem Hospital. In fall of 2020, the college reported compliance with the Title IX student-athlete participation rates based on the full-time female to male enrolment numbers.

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

2021-2022 Activities:

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

Future Plans:

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

ATHLETICS FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
244,497	219,417	280,000	Fees		260,000	260,000	260,000
35,000	35,000	35,000	Fundraising		-	-	-
-	18,000	5,000	Miscellaneous Revenue		-	-	-
-		25,000	Transfer in from Self-Support		25,000	25,000	25,000
<u>111,588</u>	<u>1,446</u>	<u>30,000</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
391,085	273,863	375,000	Total Resources		285,000	285,000	285,000
7,721	33,947	35,000	Classified		-	-	-
60,900	71,328	90,000	Faculty Adjunct		90,000	90,000	90,000
10,707	8,151	-	Hourly Personnel		-	-	-
6,389	6,208	15,000	Student Hourly		15,000	15,000	15,000
<u>21,154</u>	<u>27,468</u>	<u>35,000</u>	Fringe Benefits		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
106,871	147,102	175,000	Total Personnel Services		115,000	115,000	115,000
182,768	126,194	200,000	Total Materials and Services		170,000	170,000	170,000
<u>100,000</u>	<u>-</u>	<u>-</u>	Total Transfers		<u>-</u>	<u>-</u>	<u>-</u>
389,639	273,296	375,000	Total Expenditures		285,000	285,000	285,000

EXTERNAL ORGANIZATION BILLING

Purpose:

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

Description:

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

EXTERNAL ORGANIZATION BILLING FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
317,696	266,948	500,000	Agency Revenue		500,000	500,000	500,000
<u>52,951</u>	<u>46,654</u>	<u>50,000</u>	Beginning Fund Balance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
370,647	313,602	550,000	Total Resources		550,000	550,000	550,000
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
623	-	-	Faculty Adjunct		-	-	-
-	-	5,000	Student Hourly		5,000	5,000	5,000
<u>199</u>	<u>-</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
822	-	90,000	Total Personnel Services		90,000	90,000	90,000
323,111	295,238	450,000	Total Materials and Services		450,000	450,000	450,000
<u>60</u>	<u>-</u>	<u>10,000</u>	Total Capital Outlay		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
323,993	295,238	550,000	Total Expenditures		550,000	550,000	550,000

FINANCIAL AID

Purpose:

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

Description:

The Financial Aid fund receives funds for student grants, scholarships and loans from federal, state, and private sources, plus the college matching funds and then disburses the funds to students in the form of financial aid. An anticipated 19,000 applications will be processed during the year, and approximately 5,500 students will receive aid.

FINANCIAL AID FUND SUMMARY

FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	DESCRIPTION	FTE	FY 2021-22 PROPOSED	FY 2021-22 APPROVED	FY 2021-22 ADOPTED
31,577,366	28,330,550	45,000,000	Federal Sources		45,000,000	45,000,000	45,000,000
7,230,829	7,547,997	15,000,000	State Sources		15,000,000	15,000,000	15,000,000
1,199,034	1,290,303	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
345,831	206,077	1,250,000	Loan Collections		1,250,000	1,250,000	1,250,000
254,932	250,163	325,000	Transfer in From Gen. Fund - mandatory		325,000	325,000	325,000
2,451,758	2,637,073	2,992,500	Transfer in From Gen. Fund - non-mandatory		2,935,000	2,935,000	2,935,000
<u>599,432</u>	<u>939,888</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
43,659,182	41,202,051	66,567,500	Total Resources		66,510,000	66,510,000	66,510,000
31,832,299	29,083,848	45,000,000	Federal Funds	0.60	45,000,000	45,000,000	45,000,000
7,227,829	7,550,997	15,000,000	State Funds		15,000,000	15,000,000	15,000,000
1,207,408	1,294,458	3,250,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
-	-	330,000	Federal Loans		325,000	325,000	325,000
<u>2,451,758</u>	<u>2,637,073</u>	<u>2,987,500</u>	Tuition Grants		<u>2,935,000</u>	<u>2,935,000</u>	<u>2,935,000</u>
42,719,294	40,566,376	66,567,500	Total Expenditures	0.60	66,510,000	66,510,000	66,510,000

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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

Vicki Felty

being first duly sworn, dispose 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 -

03/23/2021

Dated this 23 day of March, 2021

[Signature]

Public Notice Clerk

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETINGS

A public meeting of the Chemeketa Community College Budget Committee, Marion County, State of Oregon, to receive the budget message and proposed document of the district for the fiscal year July 1, 2021 to June 30, 2022 will be held online via Zoom on the 14th day of April at 6:00 p.m. A copy of the proposed budget document may be inspected on or after April 15, 2021 at the Chemeketa Community College public website www.chemeketa.edu.

A second Budget Committee meeting will take place on April 21, 2021 at 4:30 p.m. to receive additional budget information, deliberate, and take public comment. The meeting will also be held online via Zoom. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5p.m. April 20, 2021. Links for both of these meetings will be available on the main page of the Chemeketa public website www.chemeketa.edu where this notice will also be posted.

Jessica Howard
Budget Officer
Statesman Journal, March 23, 2021

Subscribed and sworn to me this

[Signature]

Notary Public for State of Wisconsin, Brown County

Notary Expires on 8-25-23

Ad#:0004654785

P O : Notice of Budget Committe Mtg

This is not an invoice

of Affidavits 1

SHELLY HORA
Notary Public
State of Wisconsin



Statesman Journal

A GANNETT COMPANY

AFFIDAVIT OF PUBLICATION

**CHEMEKETA COMMUNITY COLL
4000 LANCASTER DR NE
SALEM, OR 97305
ATTN BRIAN KNOWLES**

Justin

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

5/12/2021

[Signature]

Public Notice Clerk

Subscribed and sworn to me this 12th day of
May, 2021

Nancy Heyrman
Notary Public for State of Wisconsin, Brown County

Notary Expires On 5.19.23

Ad#: 0000399940
PO:
of Affidavits :1

NANCY HEYRMAN
Notary Public
State of Wisconsin

NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 19, 2021 at 5:30 pm held remotely via livestream. Access to the meeting can be found on the home page of Chemeketa's public website at www.chemeketa.edu. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Chemeketa Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected online at www.chemeketa.edu/about/administration/financial-management/budget-financial-documents/. This Budget is for an annual budget period and was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Rich McDonald

Telephone: 503-399-2334

Email: rich.mcdonald@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	69,027,844	60,760,000	56,525,000
Current Year Property Taxes, other than Local Option Taxes	36,163,666	38,100,000	39,920,000
Tuition and Fees	33,140,312	38,290,000	37,430,000
Other Revenue from Local Sources	1,570,148	2,675,000	2,675,000
Revenue from State Sources	53,168,800	56,290,000	54,320,000
Revenue from Federal Sources	36,895,820	54,750,000	88,500,000
Interfund Transfers	12,185,790	7,905,000	7,265,000
All Other Budget Resources	24,134,129	37,060,000	35,307,000
Total Resources	266,286,509	295,830,000	321,942,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	86,732,112	102,771,122	106,444,257
Materials & Services	31,457,675	47,349,508	79,136,236
Capital Outlay	5,686,968	21,356,870	13,736,507
Debt Service	16,313,743	36,250,000	34,630,000
Interfund Transfers	12,185,791	8,005,000	7,455,000
Operating Contingency	-	12,030,000	12,530,000
All Other Expenditures	45,566,376	66,567,500	66,510,000
Unappropriated Ending Fund Balance & Reserves	-	1,500,000	1,500,000
Total Requirements	197,942,665	295,830,000	321,942,000

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

Instruction	47,462,228	57,234,851	61,940,607
FTE	443.37	435.54	412.75
Instructional Support	15,333,731	18,683,106	24,871,163
FTE	97.03	105.30	102.08
Student Services other than Student Loans and Financial Aid	14,338,677	18,427,354	30,716,240
FTE	93.37	89.19	100.44
Student Loans and Financial Aid	40,566,376	66,567,500	66,510,000
FTE	0.85	0.85	0.60
Community Services	4,761,512	6,017,861	9,978,547
FTE	17.08	20.41	14.25
College Support Services other than Facilities	29,225,437	35,102,791	32,935,885
FTE	132.50	139.15	136.90
Facility Acquisition, Construction & Maintenance	18,738,395	35,653,537	37,359,558
FTE	63.60	65.70	65.55
Interfund Transfers	11,202,566	8,005,000	7,455,000
Debt Service	16,313,743	36,250,000	34,630,000
Operating Contingency	-	5,338,000	6,930,000
Unappropriated Ending Fund Balance and Reserves	-	8,550,000	8,615,000
Total Requirements	197,942,665	295,830,000	321,942,000
Total FTE	847.80	856.14	832.57

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

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PROPERTY TAX LEVIES

Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy-Chemeketa (Rate Limit 0.6259 per \$1,000)	0.6259	0.6259	0.6259
Permanent Rate Levy-CCRLS (Rate Limit 0.0818 per \$1,000)	0.0818	0.0818	0.0818
Levy For General Obligation Bonds	10,300,000	10,650,000	11,450,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1, 2021	Estimated Debt Authorized, But Not Incurred July 1, 2021
General Obligation Bonds	47,345,000	-
Other Bonds	33,370,367	-
Other Borrowings	775,992	-
Total	81,491,359	-

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

FORM ED-50 2021-2022

To assessor of Marion, Polk, Yamhill & Linn Counties

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

Check here if this is an amended form.

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

PO Box 14007 Mailing Address of District
Rich McDonald Contact Person
Salem City
Interim Chief Financial Officer Title
OR State
97309 Zip
503-399-2334 Daytime Telephone
06/29/2021 Date Submitted
rich.mcdonald@chemeketa.edu Contact Person E-mail

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1.	Rate per \$1,000 or dollar amount levied (within permanent rate limit)	0.6259	Excluded from Measure 5 Limits Amount of Levy
2.	Local option operating tax		
3.	Local option capital project tax		
4a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001		
4b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001		\$11,450,000
4c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)		\$11,450,000

PART II: RATE LIMIT CERTIFICATION

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

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than 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

150-504-075-6 (Rev. 10-20)

(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 LB-50 2021-2022

Check here if this is an amended form.

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

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

<u>PO Box 14007</u> <small>Mailing Address of District</small>	<u>Salem</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97309</u> <small>ZIP code</small>	<u>06/29/2021</u> <small>Date</small>
<u>Rich McDonald</u> <small>Contact Person</small>	<u>Interim Chief Financial Officer</u> <small>Title</small>	<u>503-399-2334</u> <small>Daytime Telephone</small>		<u>rich.mcdonald@chemeketa.edu</u> <small>Contact Person E-Mail</small>

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

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

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	1	0.0818	
2. Local option operating tax	2		Excluded from Measure 5 Limits Dollar Amount of Bond Levy
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. 20-21-25
 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 \$101,430,000 and other funds at a budget meeting on April 21, 2021, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$101,430,000 and other funds as attached,

BE IT RESOLVED, that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$11,450,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2021–2022 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	\$11,450,000

NOW BE IT RESOLVED, that the fiscal year beginning July 1, 2021, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office		
Personnel Services		4,957,764
Materials and Services		1,175,734
Capital Outlay		318
Total President's Office		6,133,816
College Support Services		
Personnel Services		14,324,663
Materials and Services		6,223,421
Capital Outlay		133,528
Transfers		5,150,000
Contingency		6,500,000
Total College Support Services		32,331,612

Academic Affairs	
Personnel Services	48,983,440
Materials and Services	2,269,975
Capital Outlay	<u>1,554</u>
Total Academic Affairs	51,254,969
Student Affairs	
Personnel Services	10,616,390
Materials and Services	992,106
Capital Outlay	<u>101,107</u>
Total Student Affairs	11,709,603
GRAND TOTAL GENERAL FUND	\$101,430,000

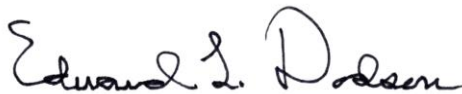
There is an unappropriated ending fund balance of \$1,500,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personnel Services	275,000
Materials and Services	8,000,000
Capital Outlay	11,325,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	20,900,000
PLANT EMERGENCY FUND	
Materials and Services	475,000
Capital Outlay	<u>275,000</u>
Total Plant Emergency Fund	750,000
SPECIAL PROJECTS FUNDS	
Personnel Services	6,670,000
Materials and Services	39,405,000
Capital Outlay	1,000,000
Transfers	<u>1,000,000</u>
Total Special Projects Funds	48,075,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	15,950,000
Materials and Services	7,610,000
Capital Outlay	250,000
Transfers	<u>480,000</u>
Total Self-Supporting Services Fund	24,290,000
DEBT SERVICE FUND	
Debt Service	<u>34,630,000</u>
Total Debt Service Fund	34,630,000

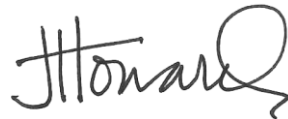
RESERVE FUNDS	
Materials and Services	390,000
Capital Outlay	<u>125,000</u>
Total Reserve Funds	515,000
REGIONAL LIBRARY	
Personnel Services	1,025,000
Materials and Services	3,000,000
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>530,000</u>
Total Regional Library	4,625,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	970,000
Materials and Services	4,860,000
Capital Outlay	10,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	6,000,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,285,000
Materials and Services	4,915,000
Capital Outlay	500,000
Transfers	300,000
Contingency	<u>5,500,000</u>
Total Intra-College Services Fund	13,500,000
STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	152,000
Materials and Services	<u>230,000</u>
Total Student Government, Clubs and Newspaper	382,000
ATHLETICS	
Personnel Services	115,000
Materials and Services	<u>170,000</u>
Total Athletics	285,000

EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	450,000
Capital Outlay	<u>10,000</u>
Total External Organization Billing Fund	550,000

STUDENT FINANCIAL AID FUNDS	
Financial Aid Expenditures	<u>66,510,000</u>
Total Student Financial Aid Funds	66,510,000



Ed Dodson
Chairperson



Jessica Howard
President/Chief Executive Officer

June 23, 2021

Date

SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2021 thru JUNE 30, 2022**

	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	27,120	2,260	13.04	28,248	2,354	13.58	29,424	2,452	14.15	30,648	2,554	14.73	31,944	2,662	15.36	A-2
A-3	29,064	2,422	13.97	30,300	2,525	14.57	31,560	2,630	15.17	32,868	2,739	15.80	34,248	2,854	16.47	A-3
A-4	31,020	2,585	14.91	32,304	2,692	15.53	33,660	2,805	16.18	35,052	2,921	16.85	36,528	3,044	17.56	A-4
B-1	33,420	2,785	16.07	34,824	2,902	16.74	36,276	3,023	17.44	37,872	3,156	18.21	39,456	3,288	18.97	B-1
B-2	36,048	3,004	17.33	37,548	3,129	18.05	39,204	3,267	18.85	40,896	3,408	19.66	42,600	3,550	20.48	B-2
B-3	42,600	3,550	20.48	44,472	3,706	21.38	46,440	3,870	22.33	48,480	4,040	23.31	50,556	4,213	24.31	B-3
B-4	44,928	3,744	21.60	46,968	3,914	22.58	49,140	4,095	23.63	51,300	4,275	24.66	53,556	4,463	25.75	B-4
C-1	53,700	4,475	25.82	56,256	4,688	27.05	58,944	4,912	28.34	61,824	5,152	29.72	64,704	5,392	31.11	C-1
C-2	57,012	4,751	27.41	59,820	4,985	28.76	62,712	5,226	30.15	65,808	5,484	31.64	69,024	5,752	33.19	C-2
C-3	59,292	4,941	28.51	62,184	5,182	29.90	65,220	5,435	31.36	68,400	5,700	32.89	71,808	5,984	34.52	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	33,264	2,772	15.99	34,644	2,887	16.66	36,096	3,008	17.35	37,596	3,133	18.08	39,168	3,264	18.83	40,800	3,400	19.62	A-2
A-3	35,664	2,972	17.15	37,164	3,097	17.87	38,712	3,226	18.61	40,320	3,360	19.38	42,000	3,500	20.19	43,752	3,646	21.04	A-3
A-4	38,040	3,170	18.29	39,660	3,305	19.07	41,316	3,443	19.86	43,044	3,587	20.69	44,844	3,737	21.56	46,716	3,893	22.46	A-4
B-1	41,100	3,425	19.76	42,840	3,570	20.60	44,640	3,720	21.46	46,488	3,874	22.35	48,420	4,035	23.28	50,448	4,204	24.25	B-1
B-2	44,484	3,707	21.39	46,416	3,868	22.32	48,336	4,028	23.24	50,364	4,197	24.21	52,476	4,373	25.23	54,672	4,556	26.29	B-2
B-3	52,824	4,402	25.40	55,032	4,586	26.46	57,504	4,792	27.65	59,988	4,999	28.84	62,496	5,208	30.05	65,100	5,425	31.30	B-3
B-4	55,956	4,663	26.90	58,440	4,870	28.10	61,080	5,090	29.37	63,852	5,321	30.70	66,516	5,543	31.98	69,288	5,774	33.31	B-4
C-1	67,884	5,657	32.64	71,160	5,930	34.21	74,556	6,213	35.84	78,108	6,509	37.55	81,360	6,780	39.12	84,768	7,064	40.75	C-1
C-2	72,468	6,039	34.84	76,056	6,338	36.57	79,704	6,642	38.32	83,568	6,964	40.18	87,060	7,255	41.86	90,684	7,557	43.60	C-2
C-3	75,312	6,276	36.21	78,996	6,583	37.98	82,896	6,908	39.85	87,048	7,254	41.85	90,672	7,556	43.59	94,452	7,871	45.41	C-3

**CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2021**

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	36,780	3,065	17.68	38,340	3,195	18.43	39,960	3,330	19.21	41,688	3,474	20.04	43,404	3,617	20.87	B-2		
B-3	44,148	3,679	21.23	46,068	3,839	22.15	48,060	4,005	23.11	50,124	4,177	24.10	52,332	4,361	25.16	B-3		
B-4	46,788	3,899	22.49	48,840	4,070	23.48	51,048	4,254	24.54	53,316	4,443	25.63	55,716	4,643	26.79	B-4		
C-1	55,896	4,658	26.87	58,512	4,876	28.13	61,368	5,114	29.50	64,320	5,360	30.92	67,368	5,614	32.39	C-1		
C-2	59,316	4,943	28.52	62,232	5,186	29.92	65,292	5,441	31.39	68,472	5,706	32.92	71,856	5,988	34.55	C-2		
C-3	61,716	5,143	29.67	64,752	5,396	31.13	67,896	5,658	32.64	71,208	5,934	34.24	74,772	6,231	35.95	C-3		
C-4	74,400	6,200	35.77	78,000	6,500	37.50	81,648	6,804	39.25	85,248	7,104	40.99	88,872	7,406	42.73	C-4		
D-1	77,352	6,446	37.19	81,120	6,760	39.00	84,912	7,076	40.82	88,656	7,388	42.62	92,424	7,702	44.44	D-1		
D-2	80,460	6,705	38.68	84,372	7,031	40.56	88,284	7,357	42.45	92,208	7,684	44.33	96,132	8,011	46.22	D-2		
D-3	83,700	6,975	40.24	87,732	7,311	42.18	91,824	7,652	44.15	95,880	7,990	46.10	99,972	8,331	48.06	D-3		
D-4	86,196	7,183	41.44	90,372	7,531	43.45	94,596	7,883	45.48	98,748	8,229	47.48	102,960	8,580	49.50	D-4		
D-5	87,900	7,325	42.26	92,184	7,682	44.32	96,480	8,040	46.39	100,764	8,397	48.45	105,048	8,754	50.50	D-5		
E-1	106,044	8,837	50.98	E-1	*	*Performance based after initial step												
E-2	118,788	9,899	57.11	E-2	*													
F-1	133,032	11,086	63.96	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	45,300	3,775	21.78	47,160	3,930	22.67	49,260	4,105	23.68	51,336	4,278	24.68	53,472	4,456	25.71	55,908	4,659	26.88	B-2
B-3	54,648	4,554	26.27	57,000	4,750	27.40	59,496	4,958	28.60	62,040	5,170	29.83	64,704	5,392	31.11	67,620	5,635	32.51	B-3
B-4	58,224	4,852	27.99	60,816	5,068	29.24	63,588	5,299	30.57	66,264	5,522	31.86	69,084	5,757	33.21	72,204	6,017	34.71	B-4
C-1	70,644	5,887	33.96	74,040	6,170	35.60	77,604	6,467	37.31	80,868	6,739	38.88	84,300	7,025	40.53	88,116	7,343	42.36	C-1
C-2	75,432	6,286	36.27	79,092	6,591	38.03	83,016	6,918	39.91	86,532	7,211	41.60	90,204	7,517	43.37	94,272	7,856	45.32	C-2
C-3	78,432	6,536	37.71	82,236	6,853	39.54	86,340	7,195	41.51	90,036	7,503	43.29	93,816	7,818	45.10	98,040	8,170	47.14	C-3
C-4	92,676	7,723	44.56	96,576	8,048	46.43	100,932	8,411	48.53	104,472	8,706	50.23	106,572	8,881	51.24	108,696	9,058	52.26	C-4
D-1	96,372	8,031	46.33	100,464	8,372	48.30	104,976	8,748	50.47	108,648	9,054	52.24	110,844	9,237	53.29	113,052	9,421	54.35	D-1
D-2	100,212	8,351	48.18	104,472	8,706	50.23	109,176	9,098	52.49	113,004	9,417	54.33	115,272	9,606	55.42	117,576	9,798	56.53	D-2
D-3	104,196	8,683	50.10	108,648	9,054	52.24	113,532	9,461	54.58	117,504	9,792	56.49	119,844	9,987	57.62	122,268	10,189	58.78	D-3
D-4	107,340	8,945	51.61	111,912	9,326	53.80	116,940	9,745	56.22	121,056	10,088	58.20	123,456	10,288	59.35	125,952	10,496	60.56	D-4
D-5	109,476	9,123	52.63	114,120	9,510	54.87	119,256	9,938	57.34	123,444	10,287	59.35	125,940	10,495	60.55	128,472	10,706	61.77	D-5

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

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

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

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

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

**CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2021**

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA	\$12.75	\$13.07	\$13.65	\$14.23	\$14.81	AA
S2	BB	\$12.81	\$13.12	\$13.72	\$14.26	\$14.85	BB
S3	CC	\$12.90	\$13.18	\$13.76	\$14.31	\$14.88	CC
	DD	\$13.01	\$13.37	\$13.92	\$14.48	\$15.04	DD
	EE	\$13.35	\$13.89	\$14.45	\$15.10	\$15.70	EE
	FF	\$14.39	\$14.99	\$15.65	\$16.32	\$16.98	FF
S4	GG	\$17.01	\$17.76	\$18.54	\$19.37	\$20.20	GG
	HH	\$17.94	\$18.76	\$19.63	\$20.49	\$21.40	HH
	II	\$21.45	\$22.47	\$23.54	\$24.70	\$25.86	II

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

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

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

<p>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.)</p>	<p>TCT: Typewell Certified Transcriber</p>
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