

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2018-2019

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

Budget Principles and Financial Environment
2018–2019 Fiscal Year

As stewards of public funds, the college considers our budget principles and current financial environment when preparing the budget. Following are our budget principles and some of the key factors that affect the college's general fund resources and expenses for the 2018–2019 budget:

Budget Principles

Although it may affect programs and operations, our 2018–2019 budget will –

1. Ensure the college's strategic priorities and mission is fulfilled through the core themes of:
 - a. Academic Quality
 - b. Access
 - c. Community Collaborations
 - d. Student Success
2. Consider decisions through the college values of:
 - a. Collaboration
 - b. Diversity
 - c. Equity
 - d. Innovation
 - e. Stewardship
3. Maintain the following:
 - a. Enrollment, progression and completion targets
 - b. Staffing and facilities at sufficient levels to protect the college's infrastructure and ensure compliance with regulations and laws
 - c. Sufficient fund balance to –
 - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
 - ii. Provide the flexibility to take advantage of opportunities
 - iii. 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:

- a. State legislative appropriation: The legislature appropriated just over \$570 million to all community colleges for the 2017-2019 biennium. This represents approximately a 3.7 percent increase over the previous biennium and the largest appropriation in Oregon community college history.
- b. State support and distribution of resources (includes property taxes): The current model of enrollment-based funding and its alignment with state and institutional goals continues to be

discussed at the Oregon President's Council and the Higher Education Coordinating Commission (HECC). The HECC remains interested in exploring strategies for aligning state investments and goals across postsecondary education, though no changes are currently under consideration for the formula. Changes to the formula will impact the college's share of state resources.

- c. Economic growth: The U.S. economic expansion continues and is nearing the point of being one of the longest expansions on record. It is unknown how long this expansion can last considering the nation recovered from one of the most severe economic downturns in history. Oregon's economy continues to show healthy growth though revenue growth is restrained by the kicker law impacting the current tax year. The Oregon unemployment rate is lower than the national average and the labor force participation rate has improved considerably to where underemployment is no longer considered a problem. Many employers are now competing for qualified candidates possibly leading to wage inflation. For local unemployment rates, Marion and Linn counties are slightly higher than the national average while Polk and Yamhill counties are slightly below.
- d. Enrollment: The college's enrollment typically moves in the opposite direction of employment. An improving economy leads to less enrollment as more individuals return to the workforce. The decline of enrollment immediately impacts the general fund tuition and fee revenue and impacts any state appropriation that is based on full-time equivalency (FTE). So far for fiscal year 2017-2018, we are experiencing approximately a five percent decline in enrollment. This the seventh consecutive year of enrollment decline. With this continued trend, we will approximate the same level of enrollment as in fiscal year 2005-2006 equating to a 28 percent decline since the peak enrollment levels of 2010-2011.
- e. Tuition and fee revenue: For the current academic year, the per credit tuition and universal fee rates were increased by \$5 per credit for the first time in five years. The tuition rate is now \$84 per credit and the universal fee rate is now \$15 per credit. Chemeketa's annualized in-district cost per student remains the lowest of the 17 Oregon community colleges. For fiscal year 2017-2018, the college budgeted for a two percent decline in tuition and fee revenue, but with the enrollment decline approximating five percent, the loss in tuition revenue is expected to offset the additional revenue projected from the tuition rate increase.

Expenses:

Employee costs comprise approximately 77 percent of the college's general fund expenditures, and changes in compensation and benefits directly impact our budgeting scenarios.

- a. As the college strives to retain and recruit qualified employees in this competitive labor market, wage inflation may have significant impact on our costs. In addition, other unfunded mandates such as the Oregon minimum wage rate increase and House Bill 2005 pertaining to pay equity, may further impact our salary costs.
- b. The college's two highest cost fringe benefits, Public Employee Retirement System (PERS) and health care, are also significant concerns.
 - i. PERS rates are expected to increase by an additional 3–5 percent of payroll each biennium for the next three bienniums. The college plans to help mitigate the additional costs through more moderate rate increases and other designated reserves. While these reserves will help minimize cost increases in the short term, more long-term solutions are needed. The Governor has created a task force to develop options to reduce costs for employers though some of these potential solutions may impact the college's finances in other ways.
 - ii. Given the anticipated increases to the college's health insurance premiums, the decision was made to join the Oregon Employers Benefits Board (OEBB) beginning October 2017. Increased health insurance costs continue to be a concern, and although our current employee contracts limit the cost increase to the college, the increases shift to our employees.

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CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Ed Dodson	June 30, 2019
2	Ron Pittman	June 30, 2021
3	Neva J. Hutchinson	June 30, 2019
4	Ken Hector	June 30, 2021
5	Jackie Franke	June 30, 2021
6	Diane Watson	June 30, 2019
7	Betsy Earls	June 30, 2019

APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Ruth Hewett	June 30, 2018
2	Barbara Nelson	June 30, 2020
3	Joe Van Meter	June 30, 2020
4	Mike Stewart	June 30, 2019
5	Ray E. Beaty	June 30, 2018
6	Gustavo Gutierrez-Gomez	June 30, 2019
7	Don Patten	June 30, 2020

April 11, 2018

As we enter the second year of the state biennium the college is facing both short term and potential long-term gaps as expenditures grow at a faster pace than revenues. The improving economy and falling unemployment rate has benefited Oregon and at the same time has impacted our student enrollment for the past seven years. We have projected an enrollment decline of three percent for next year's budget, but hope that the decline will not be realized and enrollment will stabilize. Unfortunately, lower enrollment impacts all major sources of operating revenue: state revenue, property taxes and tuition and fee revenue. To address the revenue decline, the college used several strategies to prepare a balanced budget for 2018-19 including increasing tuition and fee rates, eliminating vacant positions, and regrettably reducing a currently filled 1.0 faculty position and a partial reduction of an exempt position (from 1.0 to .5 FTE). We also reassigned some vacant positions to new programs or areas where staffing was needed and used carryover funds.

General Fund Revenue

State funding for the 17 community colleges for the biennium was appropriated at \$570 million; four percent higher than the previous biennium and the highest appropriation in history. As the second largest community college, Chemeketa receives a proportional share of state funding based on enrollment. Declines in our enrollment may impact our share based on the relative enrollment of other community colleges.

The board approved increases in both tuition and universal fees for next year. The per-credit tuition rate will be \$87 and the per-credit universal fee will be \$18 which reflects \$3 increases each to both rates. Tuition for out of state students will be \$252 per credit. With increases expected from most community colleges, our increase will maintain the cost to students at, or near, the lowest cost among community colleges throughout the state.

We are currently the second highest Oregon Promise enrollment college in the state. The continuation of the program for the remainder of this biennium has been assured through a state appropriation and changes continue to be made at the state level regarding eligibility criteria that we hope will benefit more students and encourage enrollment.

Our budget reflects the projected funding level from state and increases in tuition and universal fee rates to maintain our current level of services and programs to students.

General Fund Expenditures

Five faculty positions were moved from self-support status to the general fund with corresponding tuition and fee revenue. A total of eighteen vacant positions across all employee groups were eliminated. One currently filled faculty position was eliminated due to low enrollment. Two faculty positions were added to invest in two new academic programs. Details of the eliminations, reassignment and additions are included in the individual budget pages.

We have included compensation increases per the collective bargaining agreement with our faculty association. The collective bargaining agreement with the classified association is in limited negotiations to address changes to the salary schedule and the cost of any settlement is unknown. Increases to exempt employee costs are subject to board approval in June. Our budget includes an estimate of all of those costs. We have also increased the rate charged to departments for the Public Employees Retirement System (PERS) for this coming year to accommodate the continued rate increases. The college is planning to manage the large increases to the PERS rates over the next three to four bienniums by balancing modest increases with drawing down a reserve built for this purpose. An estimated increase for the cost of employee insurance has also been included.

In our continued efforts to meet our local workforce needs, the college has identified two new academic programs for investment this coming year. Both programs are in the Career and Technical Education division. The Anesthesia Technology program will enroll the first cohort of ten students in the fall and it is anticipated that the Diesel Technology program will begin offering courses winter term. Our budget includes investments in faculty positions in these two programs.

Capital Projects

The college has two significant capital projects in various stages of completion. They are the addition of athletics fields and an agricultural complex. The work on the athletics fields is already underway and will include both a new softball field and a soccer field near the existing baseball field. This work is expected to be completed before fall term. The agricultural complex is planned to better meet the educational needs of farms and nurseries in our region and will include the collaboration of key partners such as Oregon State University Extension. Planning and design of this project are underway with construction likely to begin in mid-2019. Six million dollars in state funding to support this project was approved in last year's legislative session with a requirement for matching funds from the college.

Textbook and Materials Affordability

The college's Textbook Affordability Initiative has made some significant strides towards saving students money in the purchase of, and access to, course materials. The Chemeketa Press has now published over twenty books with an estimated savings to students of close to \$1,000,000. The college continues to support this effort from a variety of sources outside the General Fund and expects the Press to become self-sustaining in future years through sales to students and external buyers.

Other programs that are significantly reducing course materials costs to students include the inclusive access model, or course materials fee. This program provides students access to digital course materials on the first day of class. These initiatives, along with commitment of faculty and administrators to complete the textbooks and course materials adoption process earlier than ever before, have saved significant costs in purchasing and accessing these materials.

Guided Pathways

The college will be in its first full academic year developing the guided pathways model. The model will realign courses and programs into meta majors that will simplify a student's path from


college to career or university transfer. This college wide effort will require participation of many faculty and student advisors and counselors as new majors and support strategies are developed.

Long Term

We are entering a prolonged period that will require strong contingency planning and thorough reassessment during each budget year to position the college to meet changing needs and contain costs to match the revenue sources.

The college has a long history of strong financial management. We feel that the level of reserves are adequate to manage the volatility of General Fund revenues, properly fund technology and equipment, and ensure the repayment of long-term debts. Though a continued strategic approach to containing costs and raising revenues will be critical in this effort. We remain committed to our students, community and employees as we face new areas of uncertainty. We are 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. We will continue to work to show them the important contribution community colleges make to our students and the future economic vitality of the state.

Respectfully submitted,



Julie Huckestein, President/CEO

Budget Message Addendum

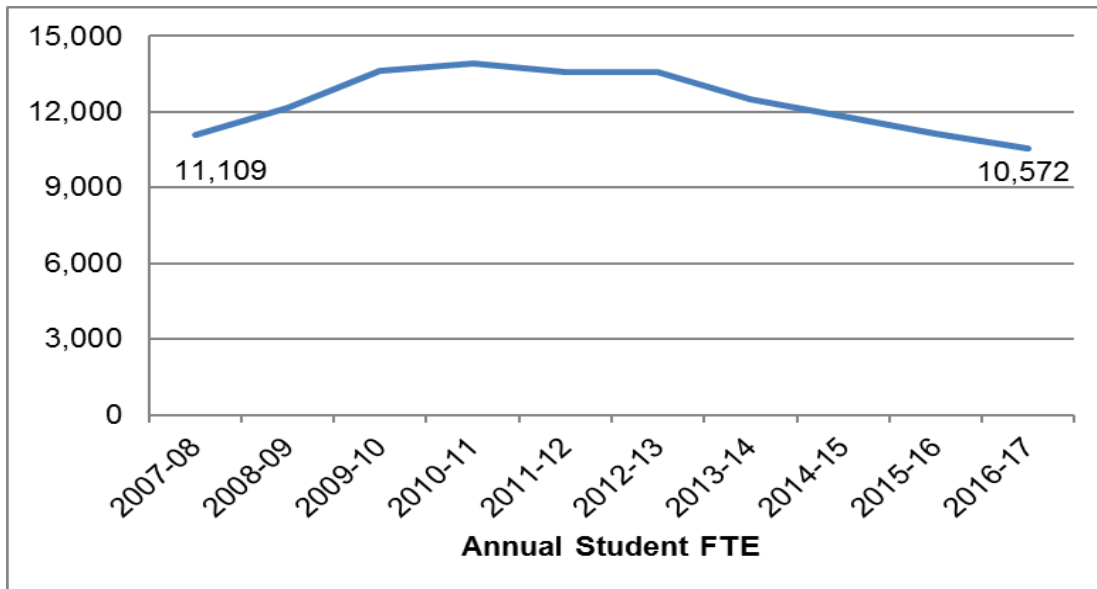
June 27, 2018

Subsequent to the budget being proposed in April, the college and the classified association have settled a limited contract reopener. This settlement also impacted exempt compensation since the exempt salary table is tied to the classified salary table. The associated costs of the settlement and the impact to exempt compensation are included in the adopted budget. In addition, since the proposed budget was approved, the student recruitment function has been reorganized from the Marketing, Public Relations and Student Recruitment department to Enrollment Services. The two departments are now Marketing and Public Relations; and Student Recruitment, Enrollment and Graduation Services. This change is also reflected in the adopted budget.

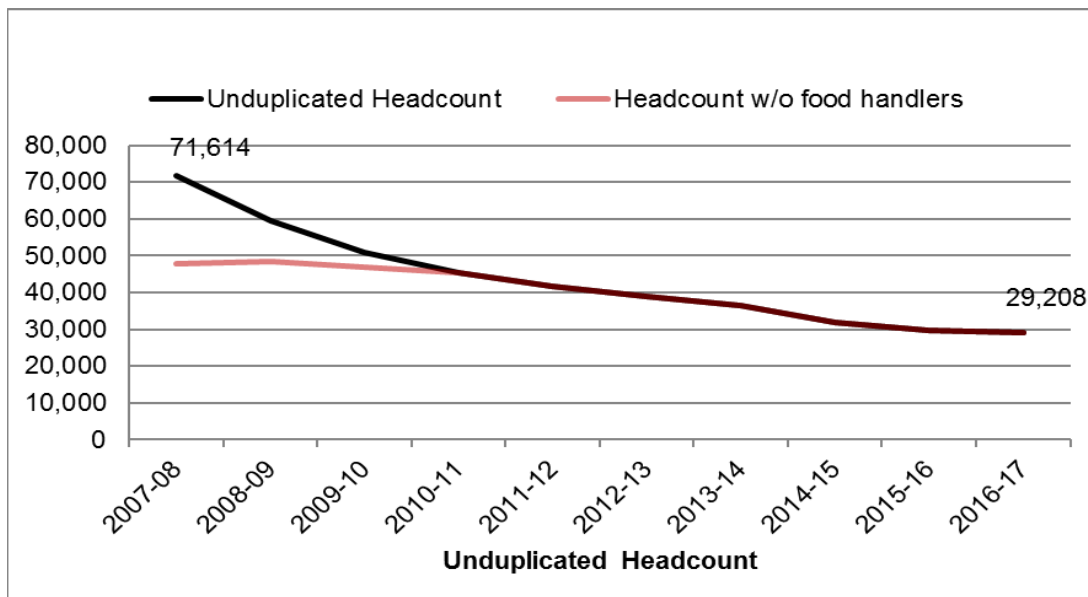
Chemeketa Students

Enrollment Trends

Chemeketa enrollment peaked in fiscal year (FY) 2010-11 as prolonged unemployment had many people seeking education and training. Through FY2016-17 enrollment declined 24.1% as the economy entered a sustained period of growth. For FY2017-18 we are trending toward a 3% enrollment decline and forecasting a 3% decline in FY2018-19.

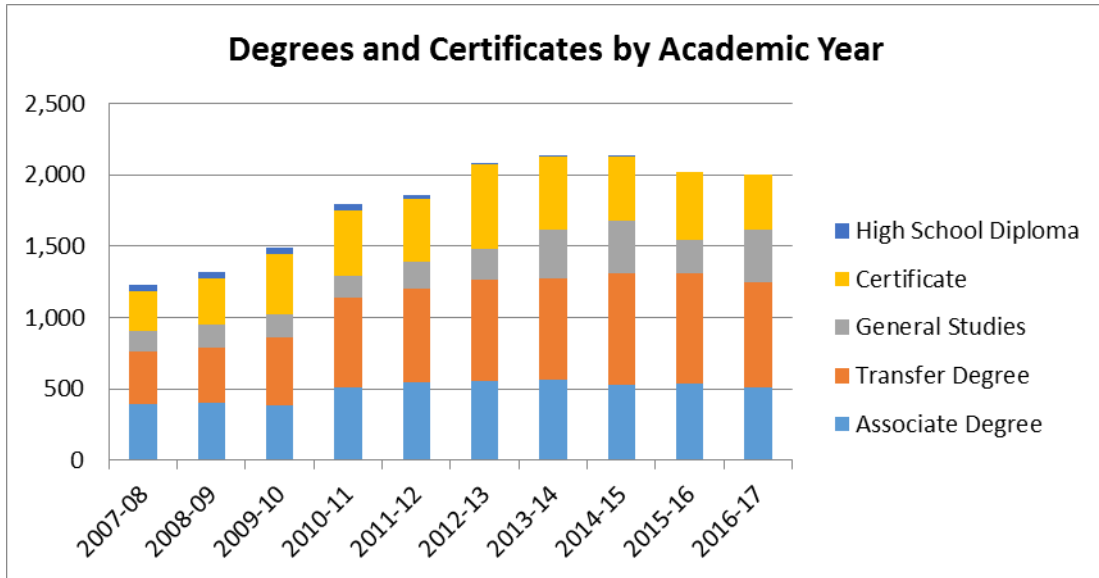


The unduplicated headcount graph below, after being adjusted for the food handlers certificate, shows a steady decline in headcount over the recent eight year period. Adjusted headcount has declined 35.5% since FY2010-11.



Degrees and Certificates

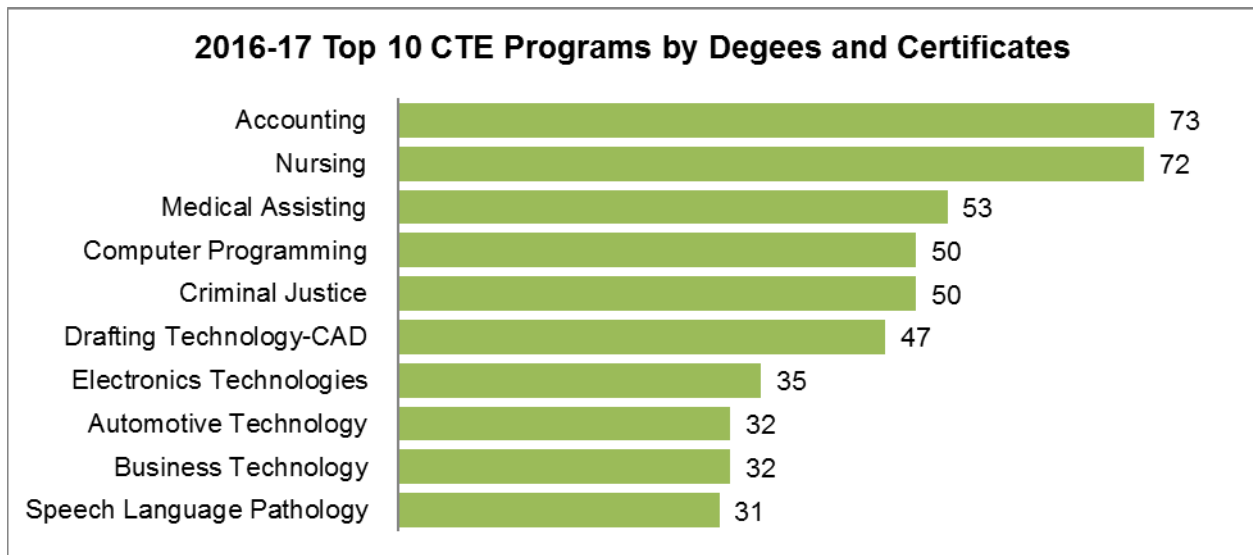
Chemeketa's largest program is the Oregon Transfer Degree, which is designed for students planning to move to a four-year institution. Many students also come for Career, Technical, and Education programs, which include Associate's Degrees and Certificates, and for the Lower-Division Associate's of Applied General Studies Degree.



The chart above shows the total number of degrees and certificates by program type over the past 10 Academic Years.

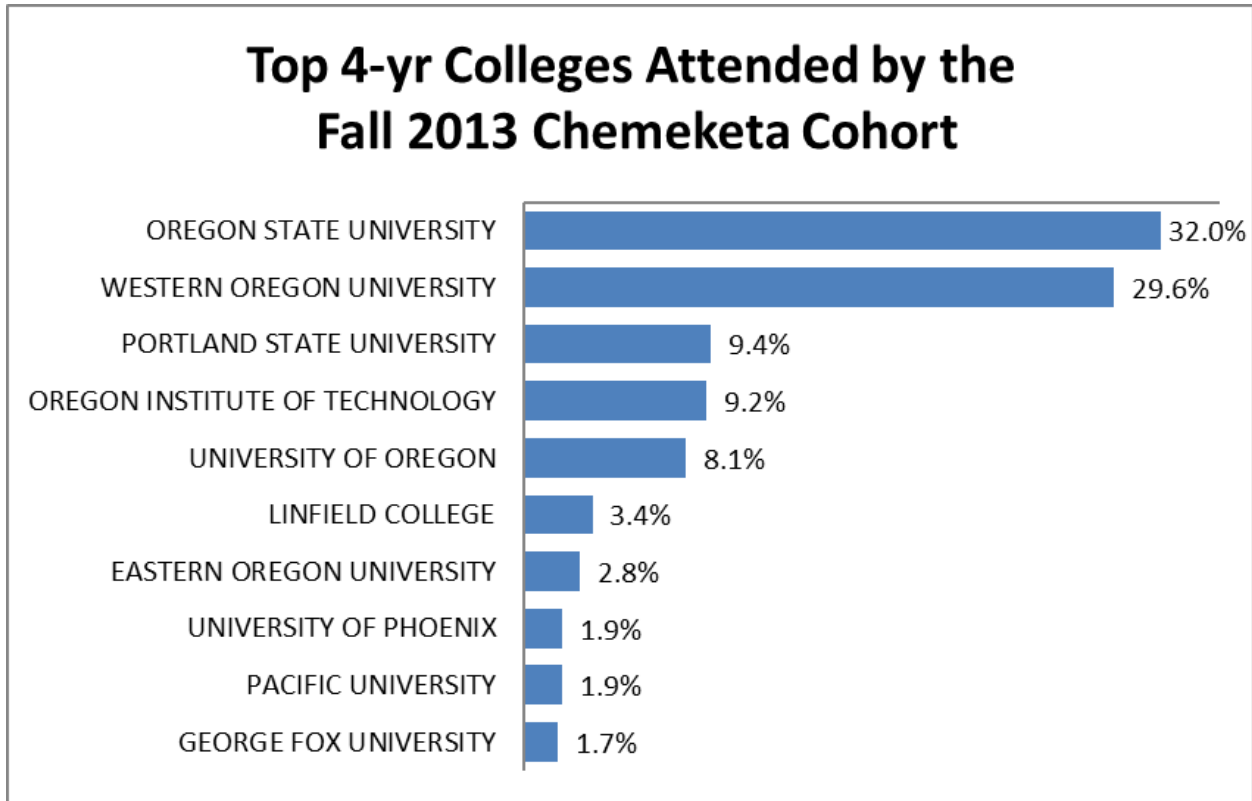
Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY2016-17 degrees and certificates.



Transfer

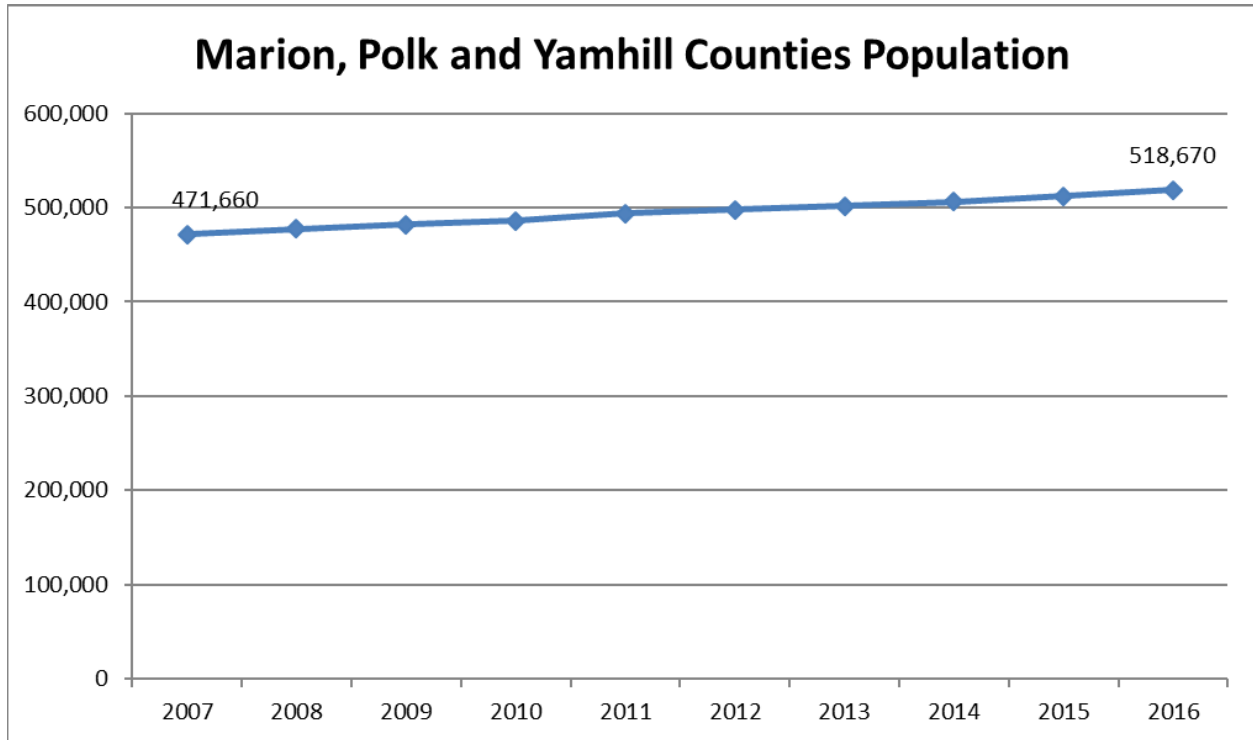
Many of the students who earn an associate's degree from Chemeketa will transfer to a four-year institution. The graph below indicates that the majority of transfer students will attend either Oregon State University or Western Oregon University.



Chemeketa District

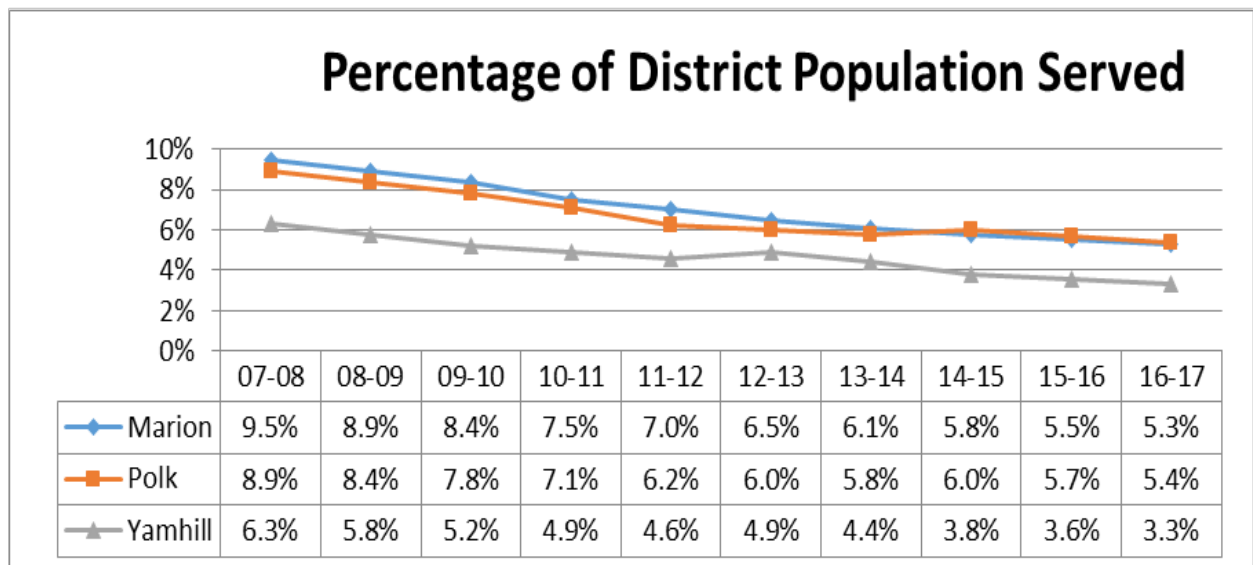
Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district has grown nearly 10% since 2007, creating a larger potential student base.



Penetration Rates

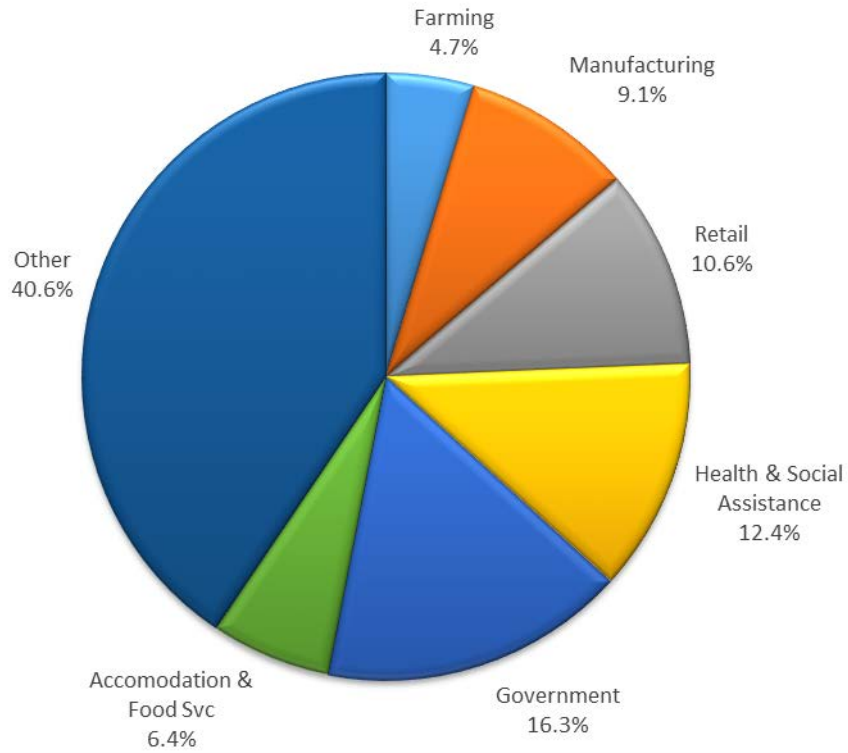
While the district population has grown, the percentage of population served in the three main counties has decreased over the last five years.



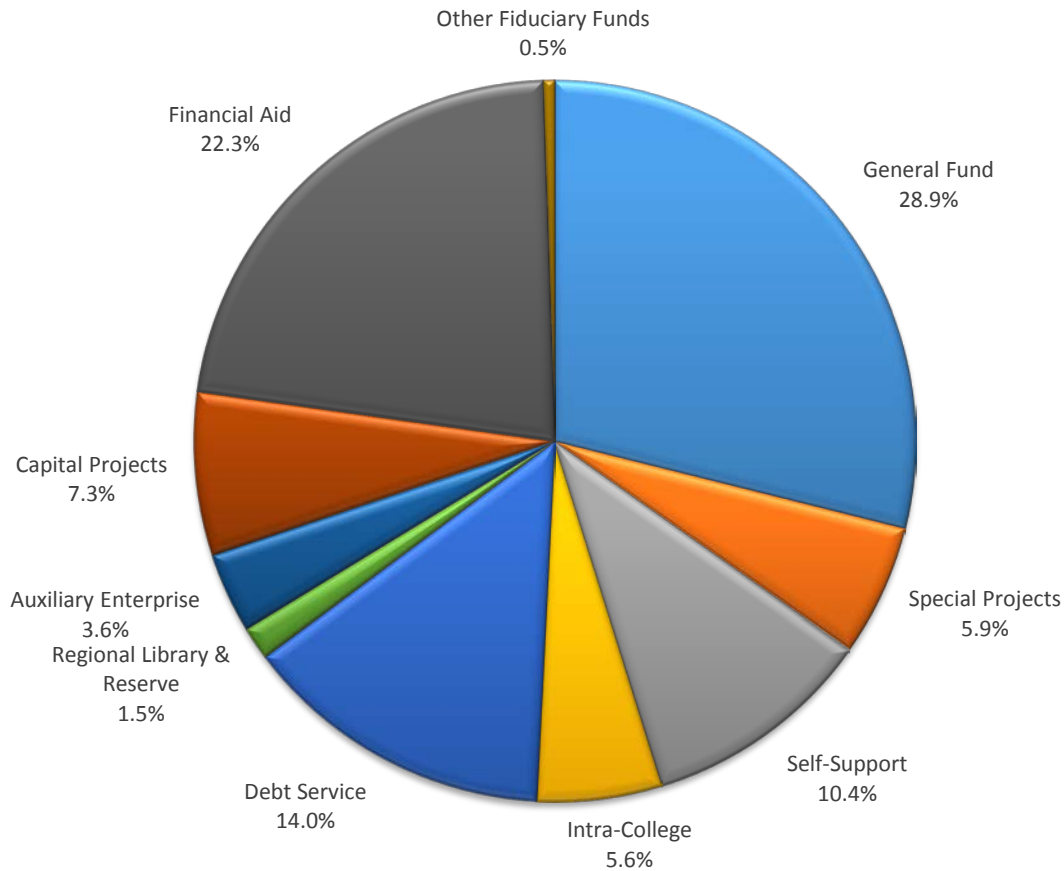
Key Industries

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: \$297,897,000

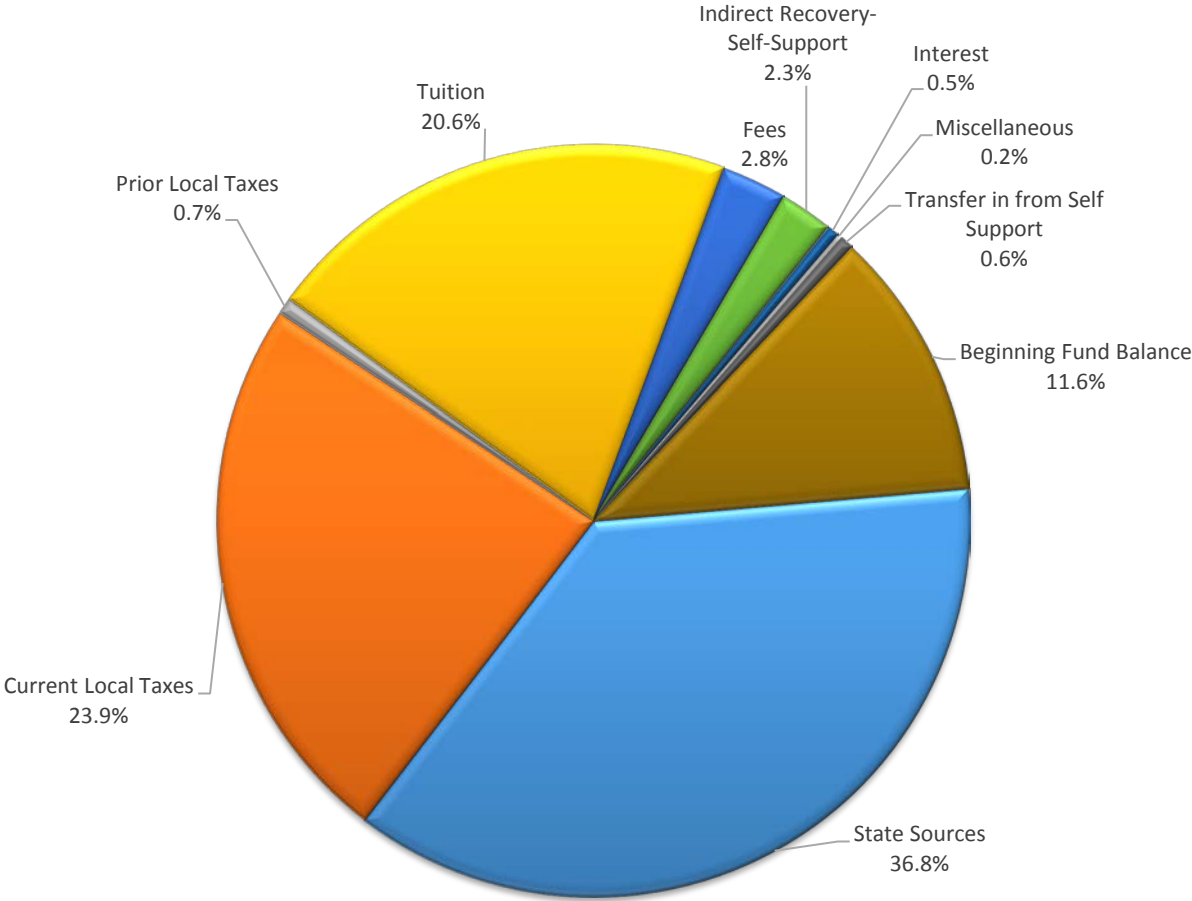
Fund(s)	% of total	Function	Description	Details
General Fund	28.9%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.	Pgs. 31-157
Special Projects	5.9%	Restricted and Designated	Chemeketa grant programs which are primarily federal or state funded.	Pgs. 164-165
Self-Support	10.4%	Operating	Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.	Pgs. 166-167
Intra-College Services	5.6%	Restricted-preserve financial stability	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves guarantee funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance	Pgs. 176-177

Debt Service	14.0%	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.	Pgs. 168-169
Regional Library	1.5%	Added services-primarily to students	The CCRLS is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the college's district. Also includes small reserve funds to periodically replace their van and upgrade their computer systems.	Pgs. 170-171
Auxiliary Enterprise	3.6%		The bookstore offers an expanded level of supplies and services to students and staff as well as online ordering for distance education learners	Pgs. 174-175
Capital Projects	7.3%	Facility construction and renovation	The resources typically include proceeds from General Obligation bonds, Certificates of Participation, facility rental income and interest earnings. Also included is the Plant Emergency Fund which funds emergency repairs to campus facilities	Pgs. 160-163
Fiduciary Funds	22.3%	The college acts as the fiscal agent only	The largest fiduciary fund is Financial Aid with funds from federal, state and local sources.	Pgs. 178-185
	0.5%		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
\$86,340,000**



State Appropriation

State funding is set at \$570 million for the 2017-19 biennium. Income tax revenues are being received in line with state revenue forecasts so no reduction in funding is expected for FY2018-19.

Tuition and Fees

In February 2018, the Board approved a \$3 tuition increase and a \$3 universal fee increase, which will bring the tuition rate to \$87 and the universal fee rate to \$18 per credit hour. Additionally, five faculty positions are moving from trial status in the Self-Supporting Fund into the General fund. The associated tuition and fee revenue from these classes moves to General Fund along with the expenses. The combined impact of tuition and fee rate increases, added revenue from movement of the trial status faculty positions, and the anticipated 3% decline in enrollment net to a reduction in tuition and fee revenue of \$750,000 for FY2018-19.

Property Taxes

Taxes imposed grew by 4% in FY2017-2018. 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 FY2018-2019 budget a 3% rate of growth was assumed. The rate of default has also returned to normal levels with about 94% of imposed property taxes being collected in the current year.

Transfer in from Self-Supporting Services

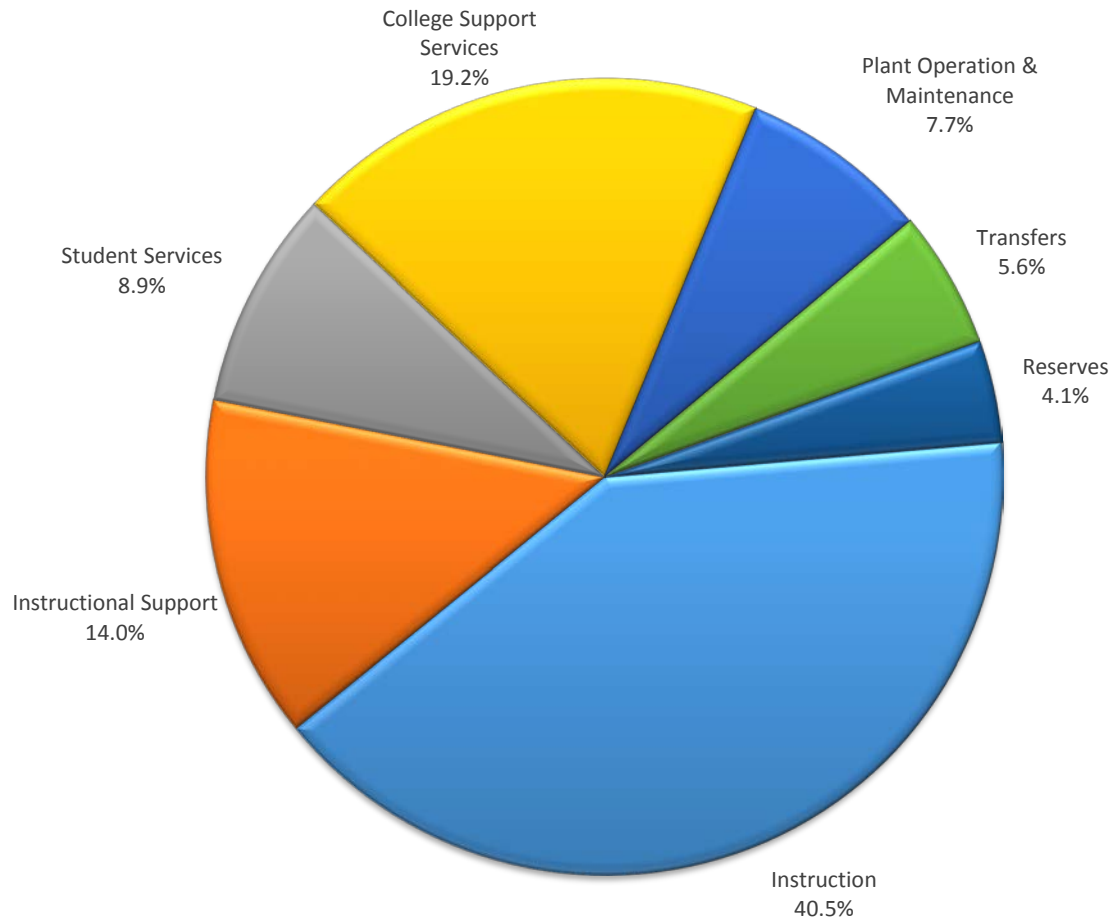
The transfer in from the Self-Supporting Services Fund was maintained at \$500,000, the same as fiscal year 2017-18. Self-Supporting activities typically generate funds that allow for a modest supplement to the General Fund.

Fund Balance

The college targets an ending fund balance between 10-15% of expenditures. This level of fund balance has been maintained for the past several years. The college will face challenges to maintaining the fund balance in FY2018-2019 and beyond due primarily to inflationary cost pressures from employee contracts, the employer-paid portion of health care benefits, an escalating Oregon minimum wage, and the forecasted increase for the Public Employees Retirement system.

Expenditures:

Where the Money Goes \$84,840,000



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

The budget for FY2018-2019 expenditures was built using the following assumptions:

- A step increase for all qualified faculty employees as required by the bargaining agreement
- A 4% salary adjustment for qualified faculty employees as required by the bargaining agreement
- A step increase for all qualified classified employees as required by the bargaining agreement
- A 1% salary adjustment for qualified classified employees as required by the bargaining agreement
- Increases to exempt employees are currently undetermined
- Targeted reduction of \$150,000 in adjunct dollars due to reduced enrollment
- The combined PERS rate for employee retirement funds was increased from 23% to 24%. Despite this increase, the PERS rate may not be high enough to pay both the employer and employee retirement costs plus the debt service for PERS bonds. Any additional amount needed will be funded from a Debt Service Fund reserve account.
- All full-time employees received a 4.2% increase to the employer-paid portion of health insurance benefits based on the Portland CPI-U for 2017
- No increase for hourly and student budgets

- No increase to materials and services and capital budgets
- Increased non-mandatory transfers to fund the tuition increase that will affect the Chemeketa Scholars and the athletic and leadership scholarships. But, also reduced non-mandatory transfers due to fewer numbers of Chemeketa Scholars. The net difference is a reduction of \$125,000.

All investments were made based on the 2017-2019 budget principles. Investments of approximately \$305,000 offset by reductions of approximately \$1,740,000 for a net reduction of \$1,435,000. There were also five trial status faculty positions moved to the General Fund from the Self-Supporting Services fund that totaled approximately \$455,000. The investments and reductions are detailed in each department narrative.

For the FY2018-2019 proposed budget, there were some minor re-organizations to the reporting structure as follows:

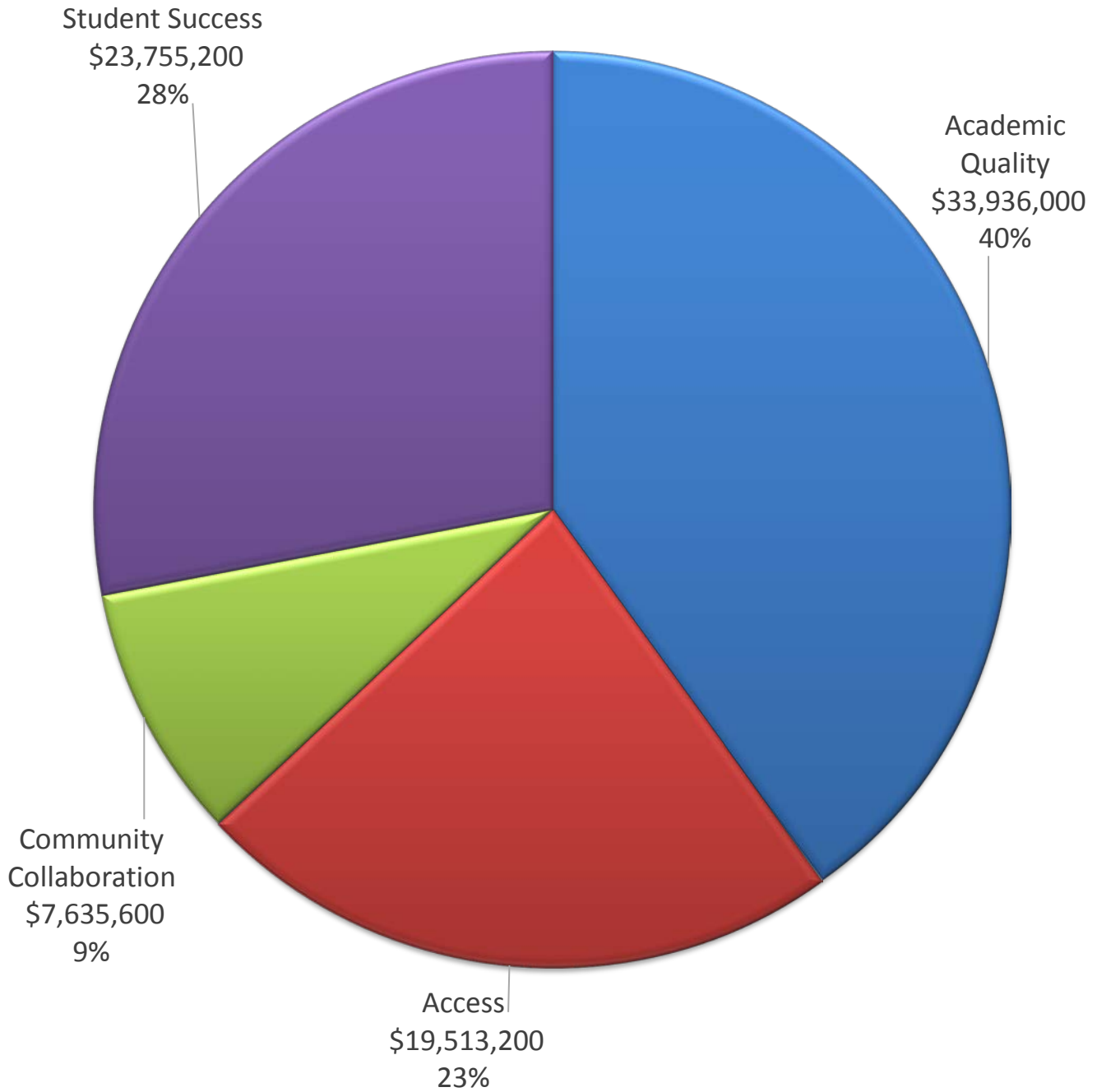
- Planning and Lean Development moved to Governance and Administration
- The Title IX Office is a new department under Governance and Administration
- Teaching and Learning has been renamed Curriculum, Instruction and Accreditation
- Emergency Services has been renamed Emergency Services and Diesel Technology
- Liberal Arts and Social Sciences has been renamed Liberal Arts
- Education and Humanities has been renamed Education, Languages and Social Sciences
- First Year Programs is now called Advising and First Year Programs
- Student Accessibility Services, previously called Disability Services is a new department under Student Development and Learning Resources
- Math, Science and Engineering has been renamed Science, Engineering, Math and Computer Science
- Agricultural Sciences is now called Agricultural Sciences and Wine Studies

During budget development, the college's Executive Team conducted a review of programs and positions to create additional budget savings and identify areas that needed additional investment.

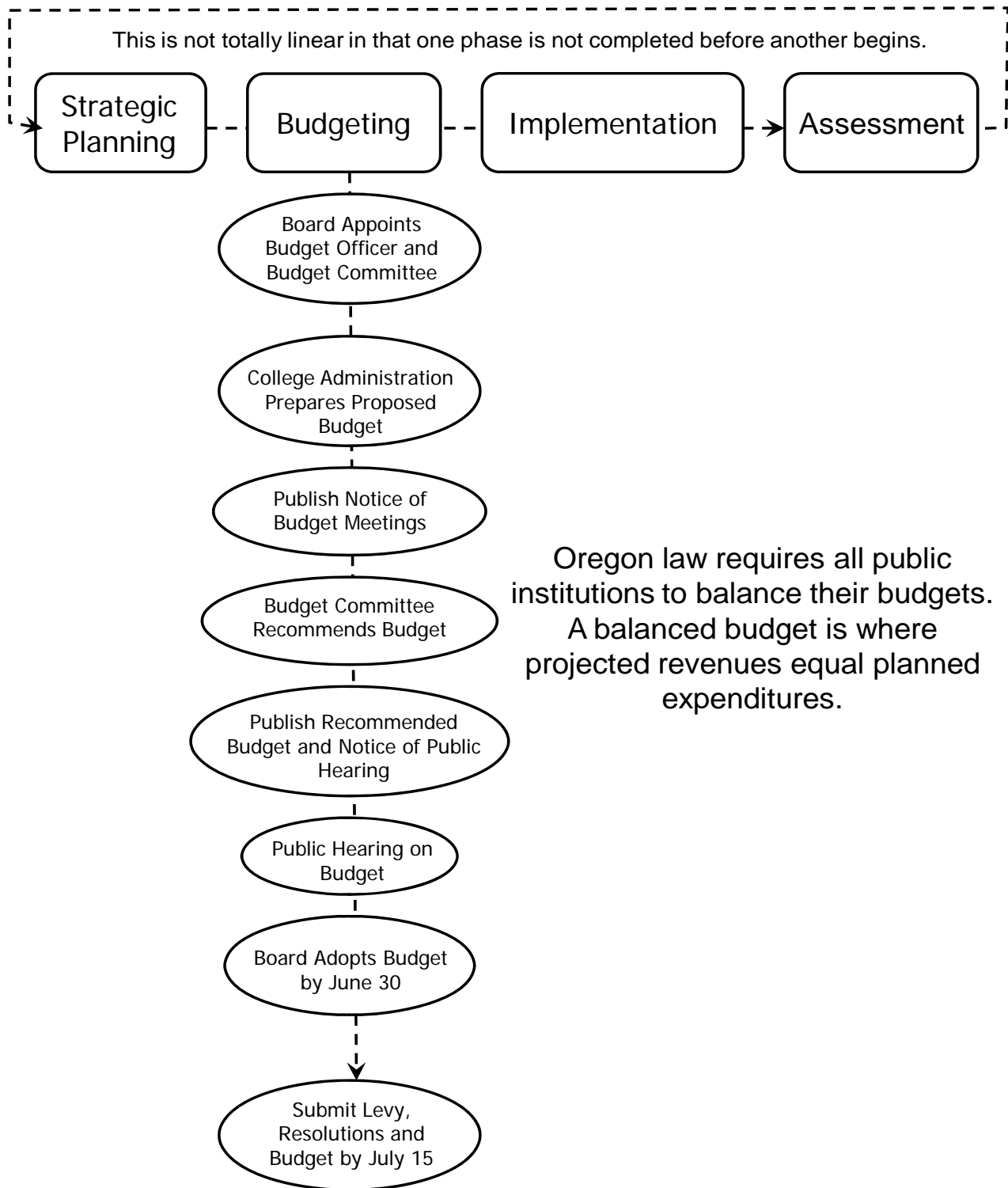
The following table summarizes the changes in FTE for the General Fund:

	FY2017-18 Adopted	Changes during FY18	FY2018-19 Budgeting	FY2018-19 Proposed	FTE Change	% Change
Classified	258.62	-0.96	-7.85	249.81	-8.81	-3.41%
Exempt	88.62	1.05	-3.70	85.97	-2.65	-3.00%
Faculty	211.80	0.25	1.50	213.55	1.75	0.83%
Totals	559.04	0.34	-10.05	549.33	-9.71	-1.74%

GENERAL FUND BUDGET BY CORE THEME



Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE
2018-2019 BUDGET CALENDAR

January 17, 2018	Board reviews budget calendar
February 21, 2018	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 12, 2018 - April 6, 2018	Publish legal notices of Budget Committee meetings
April 11, 2018 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Salem Campus Board Room)
April 18, 2018 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Discussion and approval (Location: Salem Campus Board Room)
April 25, 2018	Optional Budget Committee meeting (Location: Salem Campus Board Room)
April 16, 2018- May 11, 2018	Publish Budget Summary and Notice of Budget Hearing
May 16, 2018 (7 pm)	Public Hearing on the Budget (Location: Salem Campus Board Room)
June 20, 2018	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2018	Certify tax levy with county assessor

General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office

College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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

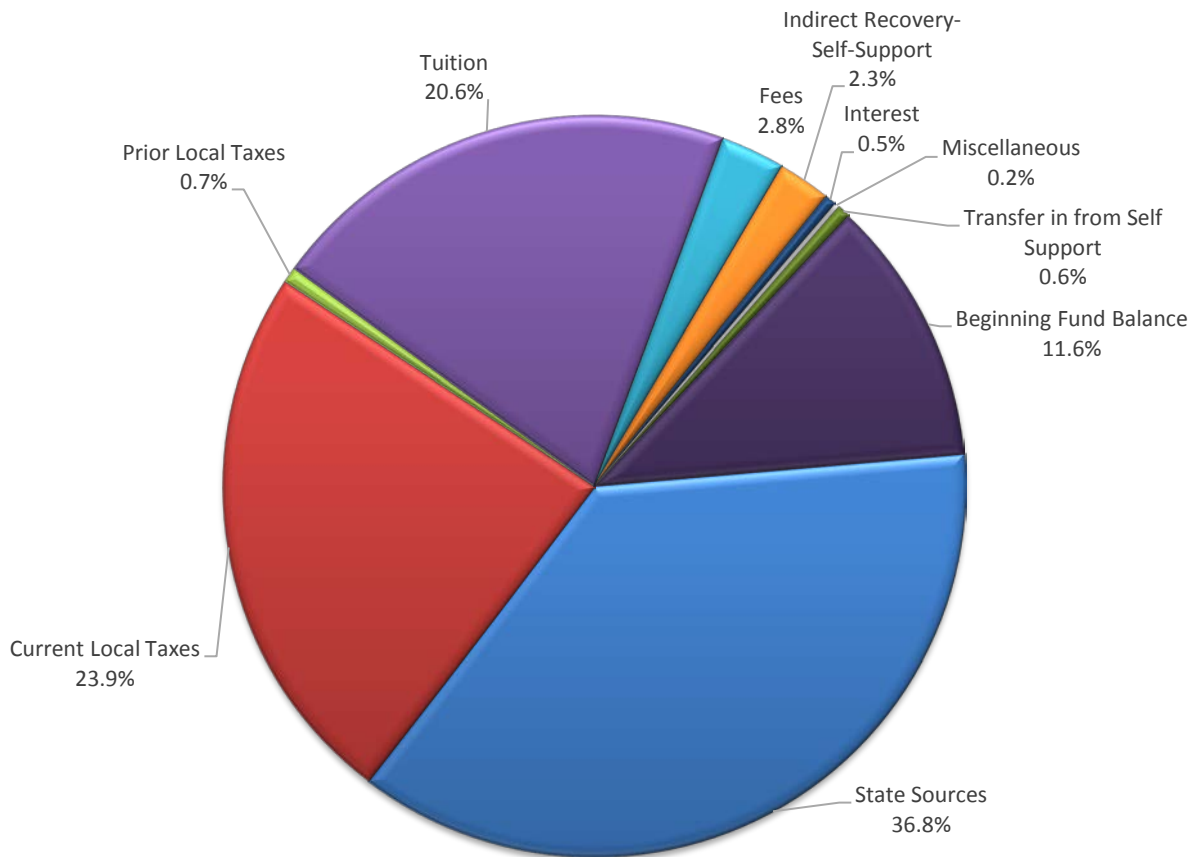
- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

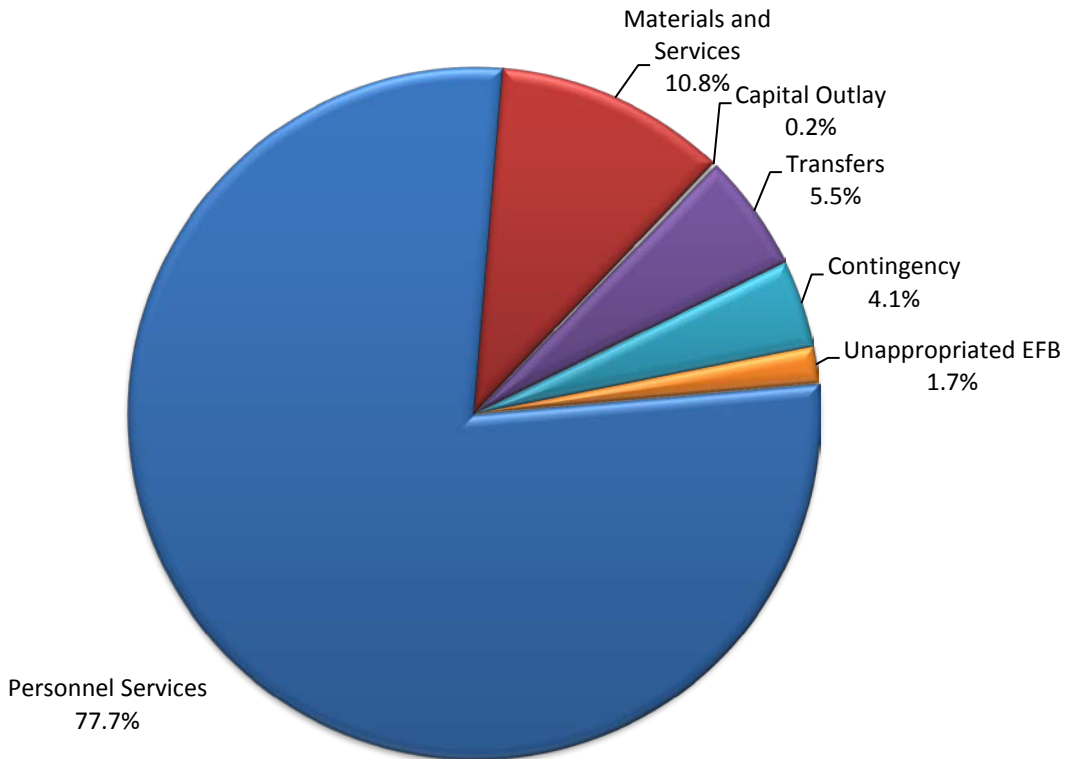
GENERAL FUND RESOURCES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
37,774,756	23,759,227	31,080,000	State Sources	31,780,000	31,780,000	31,780,000
18,961,690	19,830,974	20,070,000	Current Local Taxes	20,620,000	20,620,000	20,620,000
618,122	604,680	620,000	Prior Local Taxes	630,000	630,000	630,000
18,380,969	17,149,220	19,075,000	Tuition	17,750,000	17,750,000	17,750,000
2,007,650	1,795,115	1,875,000	Fees	2,450,000	2,450,000	2,450,000
1,812,765	1,926,732	1,910,000	Indirect Recovery-Self-Support	1,970,000	1,970,000	1,970,000
216,466	426,134	230,000	Interest	440,000	440,000	440,000
149,027	73,715	180,000	Miscellaneous	200,000	200,000	200,000
-	-	500,000	Transfer in from Self Support	500,000	500,000	500,000
<u>7,528,777</u>	<u>16,414,560</u>	<u>8,800,000</u>	Beginning Fund Balance	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
87,450,222	81,980,357	84,340,000	Total Resources	86,340,000	86,340,000	86,340,000



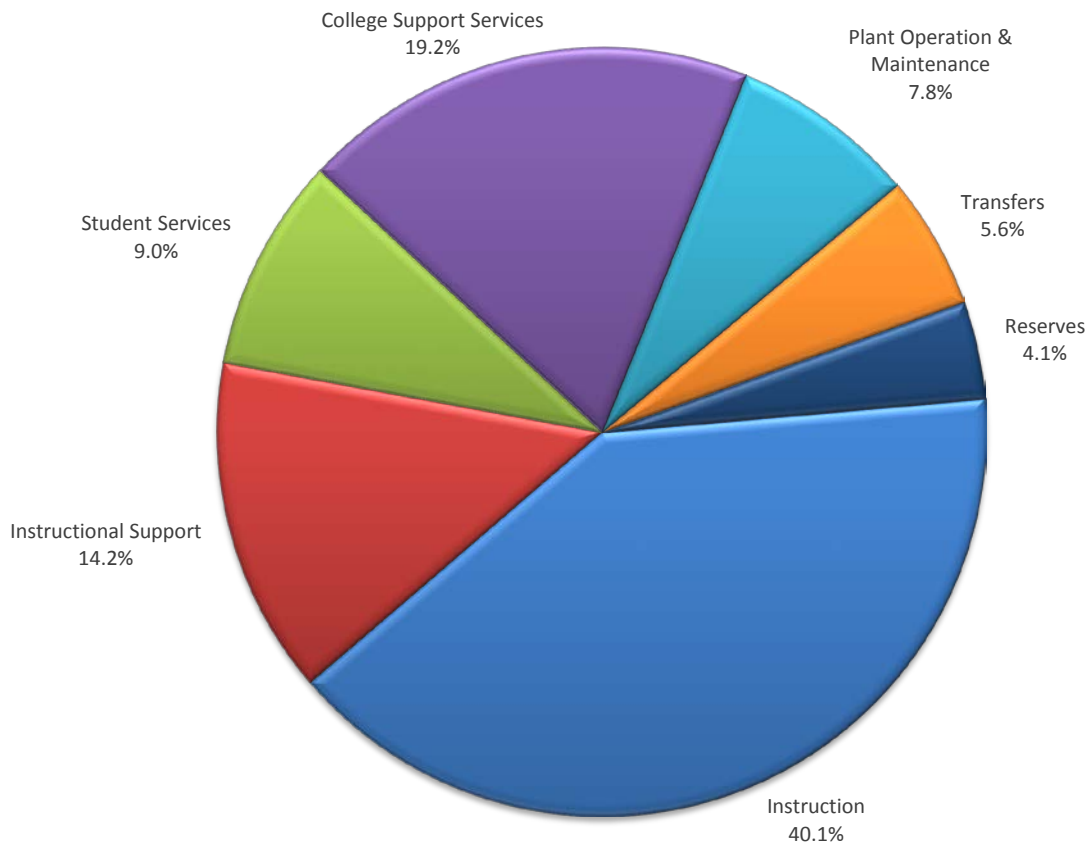
GENERAL FUND EXPENDITURES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
6,815,128	7,441,053	7,866,528	Exempt Personnel	85.97	8,020,687	8,020,687	8,208,291
10,444,707	10,604,412	11,397,061	Classified Personnel	249.81	11,767,895	11,767,895	11,745,486
1,269,684	1,256,134	1,036,433	Hourly Personnel		1,038,933	1,038,933	1,038,933
13,481,114	14,157,178	15,306,029	Faculty Personnel	213.55	16,166,521	16,166,521	16,042,074
6,496,021	6,121,347	6,456,079	Faculty Adjunct		6,290,259	6,290,259	6,290,259
239,728	217,392	247,607	Student Hourly		247,607	247,607	247,607
<u>19,445,698</u>	<u>19,989,532</u>	<u>22,448,014</u>	Fringe Benefits		<u>23,567,640</u>	<u>23,567,640</u>	<u>23,476,892</u>
58,192,080	59,787,047	64,757,751	Total Personnel Services	549.33	67,099,542	67,099,542	67,049,542
8,372,993	8,845,592	9,270,847	Total Materials and Services		9,307,056	9,307,056	9,357,056
215,985	138,050	161,402	Total Capital Outlay		158,402	158,402	158,402
4,254,604	4,169,793	4,900,000	Total Transfers		4,775,000	4,775,000	4,775,000
-	-	3,750,000	Total Contingency		3,500,000	3,500,000	3,500,000
71,035,662	72,940,482	82,840,000	Account Total	549.33	84,840,000	84,840,000	84,840,000
		1,500,000	Unappropriated Ending Fund Balance		1,500,000	1,500,000	1,500,000
		84,340,000	Total		86,340,000	86,340,000	86,340,000

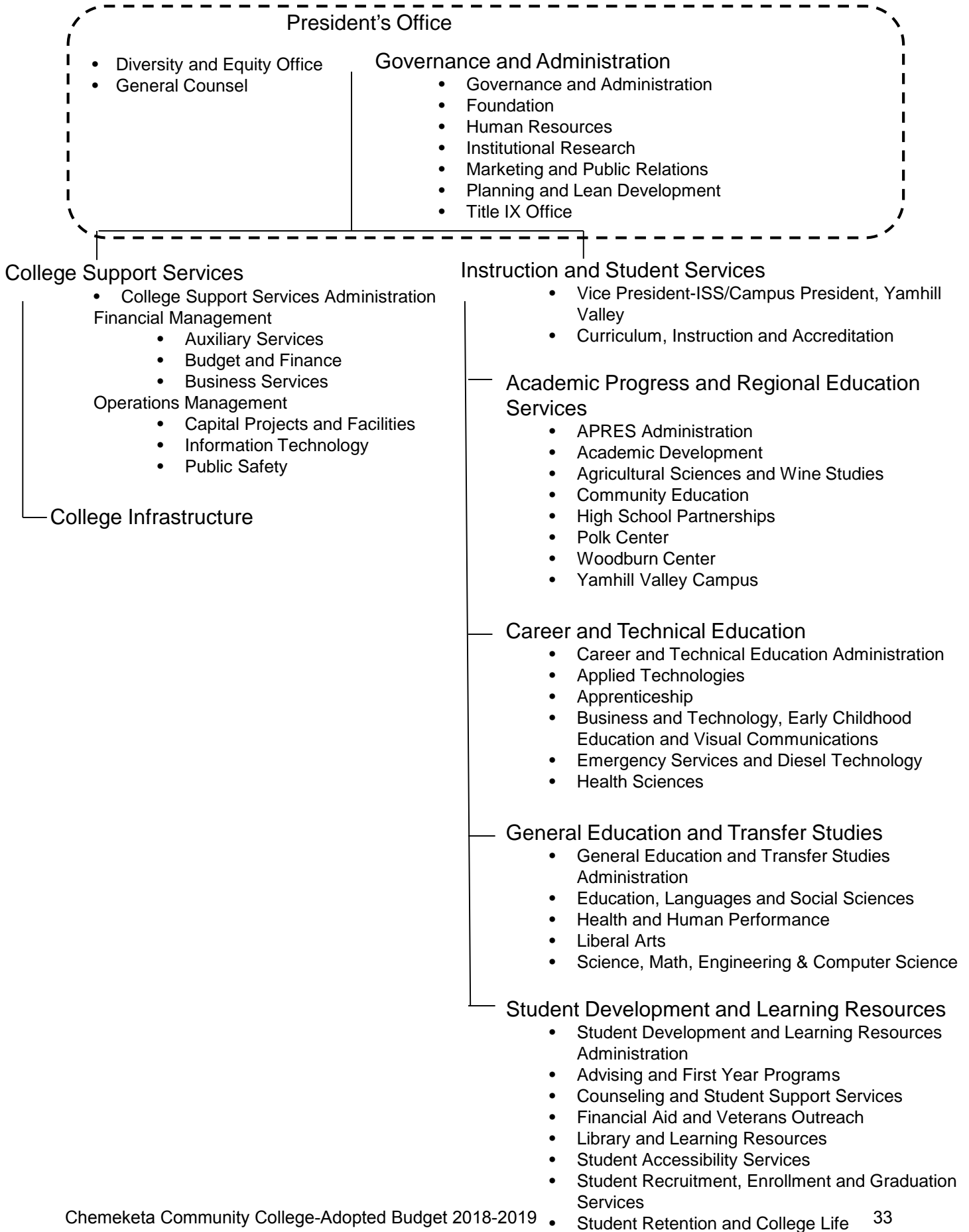


GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	32,853,693	1,124,971			33,978,664
Instructional Support	10,938,575	1,051,438	98,080		12,088,093
Student Services	6,767,451	841,041	300		7,608,792
College Support Services	12,635,998	3,569,203	60,022		16,265,223
Plant Operation & Maintenance	3,853,825	2,770,403			6,624,228
Transfers				4,775,000	4,775,000
Reserves				3,500,000	3,500,000
Total	67,049,542	9,357,056	158,402	8,275,000	84,840,000
Unappropriated Ending Fund Balance					<u>1,500,000</u>
GRAND TOTAL					86,340,000



General Fund Organizational Budgets



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 statewide 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.

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

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

2018-2019 Activities:

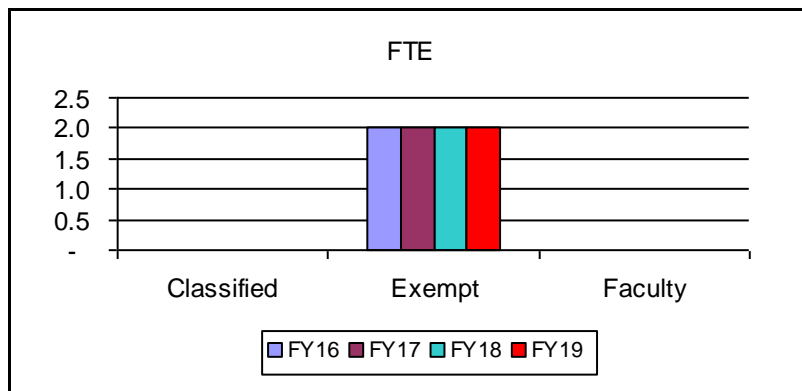
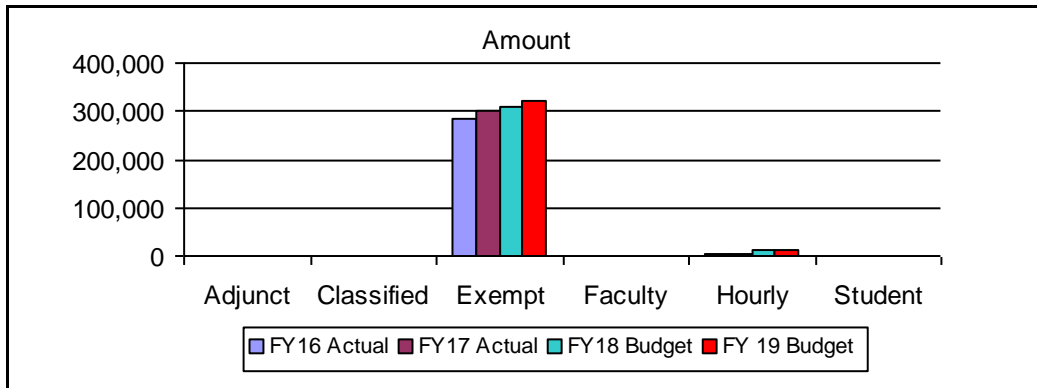
- Provide leadership to advance the College's student success initiatives designed to increase the number of students who complete certificates and degrees, including a Guided Pathways model
- Enhance the College's role in identifying and addressing the workforce needs of our district, including the launch of new CTE programs
- Partner with Oregon's community colleges and public universities to address student transfer issues
- Continue implementation and support of the leadership program to identify and train future leaders of Chemeketa
- Develop and implement a "One College" strategy designed to engage all employees in a like-minded pursuit of achieving the highest level of student success

Future Plans:

- Position Chemeketa for external political and economic factors that may impact the College

PRESIDENT'S OFFICE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
283,078	299,113	308,136	Exempt	2.00	313,032	313,032	321,636
-	-	-	Classified		-	-	-
4,433	4,931	11,949	Hourly		11,949	11,949	11,949
-	-	-	Faculty		-	-	-
985	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
115,311	121,284	134,014	Fringe Benefits		140,279	140,279	143,099
403,807	425,328	454,099	<i>Category Total</i>		465,260	465,260	476,684
99,285	115,325	104,646	Materials and Services		104,646	104,646	104,646
99,285	115,325	104,646	<i>Category Total</i>		104,646	104,646	104,646
240	160	306	Capital		306	306	306
240	160	306	<i>Category Total</i>		306	306	306
503,332	540,813	559,051	Department Total	2.00	570,212	570,212	581,636



DIVERSITY AND EQUITY 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:

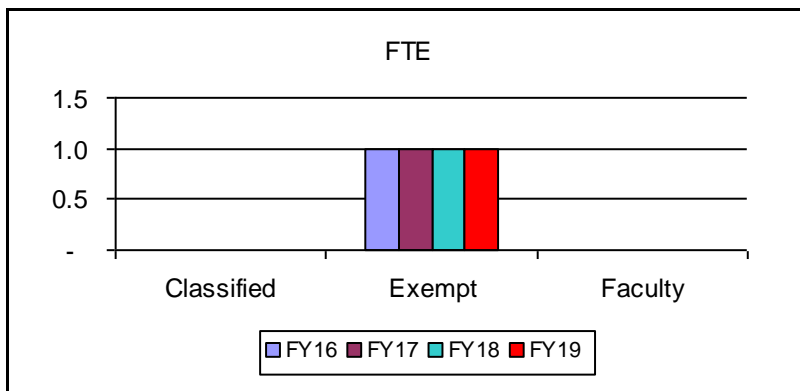
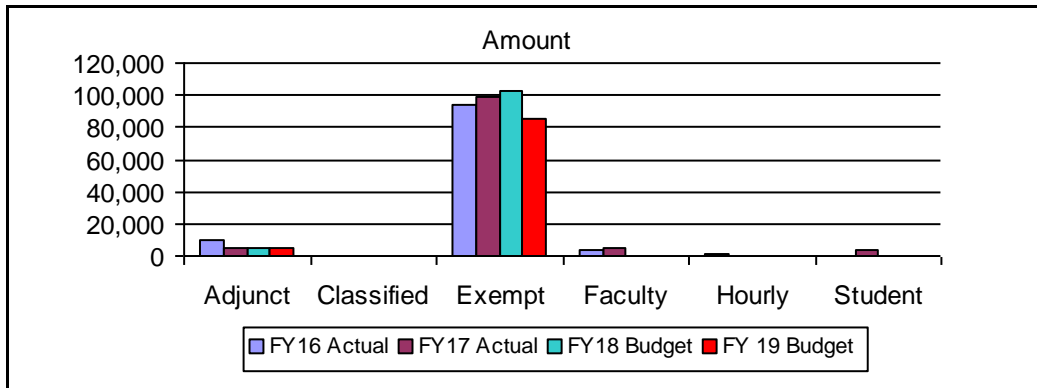
The DEO directs all diversity and equity efforts at the college. By providing technical assistance and support, along with diversity and equity trainings and assessments, the DEO collaborates with departments and individuals to promote a climate of access, respect and inclusion throughout the college. 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 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
93,552	98,765	102,264	Exempt	1.00	82,632	82,632	84,876
-	-	-	Classified		-	-	-
954	508	-	Hourly		-	-	-
4,235	4,341	-	Faculty		-	-	-
9,903	4,821	5,150	Adjunct		5,150	5,150	5,150
-	4,178	-	Student		-	-	-
49,428	51,036	50,448	Fringe Benefits		45,816	45,816	46,551
158,071	163,649	157,862	<i>Category Total</i>		133,598	133,598	136,577
25,360	19,674	40,357	Materials and Services		40,357	40,357	40,357
25,360	19,674	40,357	<i>Category Total</i>		40,357	40,357	40,357
183,431	183,323	198,219	Department Total	1.00	173,955	173,955	176,934



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 department. Additionally, this unit systematically reviews and works with departments to update and revise college policies and procedures, trains new employees on their Rights and Responsibilities, works closely with the college's Procurement/Contracts team and the Facilities and Operations/Capital Projects Department. Also the office of General Counsel oversees archival and copyright issues and is a member of the college Clery Act Team, FERPA Team, Threat Assessment Team, Title IX Team, and Alcohol, Marijuana, and Other Drugs Team. In matters requiring outside legal counsel, General Counsel acts as the liaison for the college and provides assistance as required.

The office of General Counsel focuses activities on issues of a legal nature and manages the college's legal resources towards favorable resolutions for the college.

2018-2019 Activities:

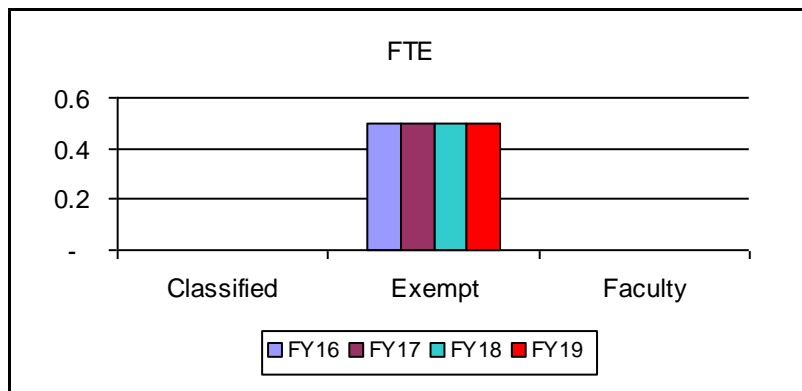
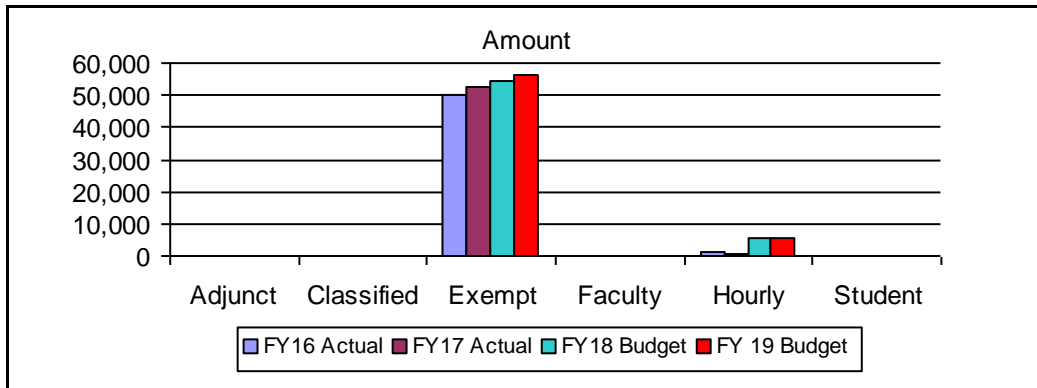
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys retained by third-parties regarding disputes against the college
- Work closely with college's Procurement/Contracts team and the Facilities/Capital Projects Department regarding construction projects and construction contract matters
- Represent the college at employment hearings when requested by Human Resources
- Participate in college Threat Assessment, ADA, Copyright, Alcohol, Marijuana and Other Drugs Team, Title IX, and FERPA teams
- Chair the college Clery Act
- Provide Rights and Responsibility Training for new employees
- Continue the ongoing systematic process of reviewing, updating, and revising college policies and procedures to comply with the changing legal environment
- Represent Chemeketa Community College on the Attorney General's Task Force for the Elimination of Sexual Violence.

Future Plans:

- Continue to provide the college with legal advice and keep the college President and College Board of Education informed of legal matters
- Continue to manage college legal resources and pending legal matters
- Continue a systematic college-wide review, update, and revision of policies and procedures
- Continue to review the applicable 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 new Risk Manager to help her learn more about worker's compensation and insurance duties
- Work with Library team towards the implementation of the new Copyright Manual and address any legal issues

GENERAL COUNSEL

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
50,340	52,375	54,234	Exempt	0.50	54,780	54,780	56,268
-	-	-	Classified		-	-	-
1,325	700	5,311	Hourly		5,311	5,311	5,311
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
23,235	24,503	26,796	Fringe Benefits		27,936	27,936	28,424
<u>74,900</u>	<u>77,578</u>	<u>86,341</u>	<i>Category Total</i>		<u>88,027</u>	<u>88,027</u>	<u>90,003</u>
18,210	15,369	23,826	Materials and Services		23,826	23,826	23,826
<u>18,210</u>	<u>15,369</u>	<u>23,826</u>	<i>Category Total</i>		<u>23,826</u>	<u>23,826</u>	<u>23,826</u>
93,111	92,947	110,167	Department Total	0.50	111,853	111,853	113,829



GOVERNANCE AND ADMINISTRATION

Purpose:

This area is responsible for the general governance and administration of the college. It includes the budgetary units described below.

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 technical assistance 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 the Grants Office, Foundation, Board Relations, Government Relations, Institutional Research, Planning and Lean Development.

2018-2019 Activities:

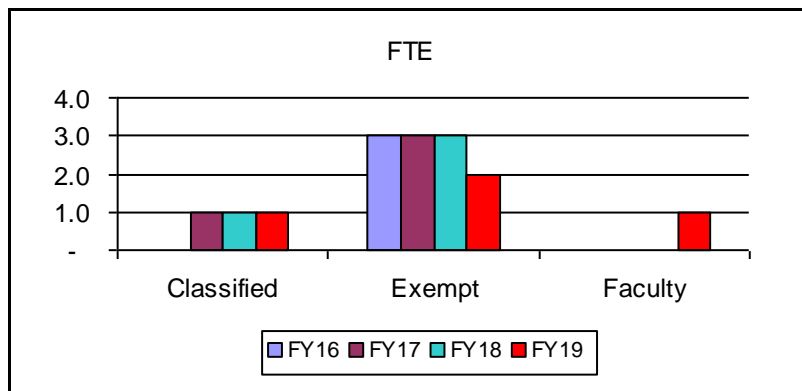
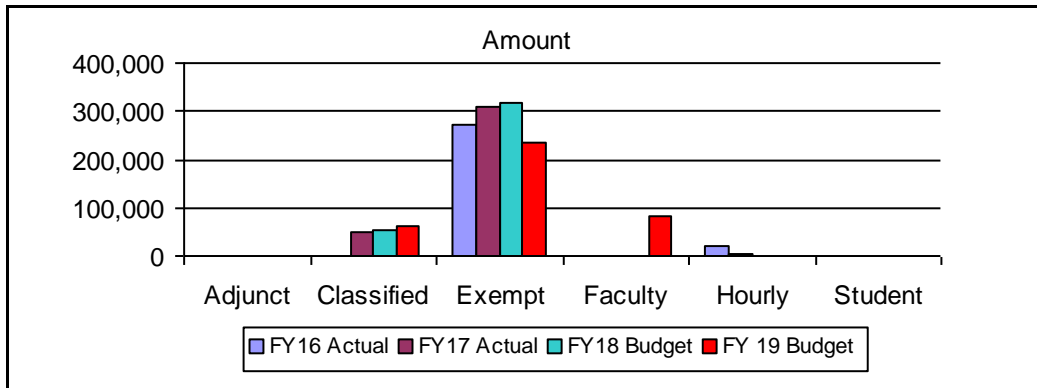
- Provide leadership and direction for the Institutional Research and Planning and Lean Development departments
- Oversee contract management for the new faculty contract
- Work with the Classified Association on bargaining agreement negotiations
- Develop the College's grant efforts in STEM, CTE and General Education areas, especially in light of recent eligibility as an Hispanic Serving Institution
- Participate and provide leadership in transition of executive level leadership at the college
- Work closely with Marketing and Public Relations to maximize student enrollment and retention
- Move 1.0 FTE faculty position from Curriculum, Instruction and Accreditation to the Grants Office
- Move 1.0 FTE exempt position from Governance and Administration to the Title IX Office

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

GOVERNANCE AND ADMINISTRATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
272,711	308,619	318,321	Exempt	2.00	241,176	241,176	234,528
-	49,997	52,497	Classified	1.00	59,209	59,209	60,808
20,744	6,023	357	Hourly		357	357	357
-	-	-	Faculty	1.00	83,392	83,392	83,392
1,054	1,883	-	Adjunct		-	-	-
-	1,939	-	Student		-	-	-
117,820	168,022	184,395	Fringe Benefits		194,978	194,978	193,315
412,330	536,483	555,570	<i>Category Total</i>		579,112	579,112	572,400
210,692	295,722	225,429	Materials and Services		220,429	220,429	270,429
210,692	295,722	225,429	<i>Category Total</i>		220,429	220,429	270,429
623,022	832,205	780,999	Department Total	4.00	799,541	799,541	842,829



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 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, 30 different emergency funds and awards over 500 student scholarships annually. In a typical year, the Foundation processes over 2,000 scholarship applications. Several fundraising events are organized throughout the year including Salem and McMinnville STARS receptions, estate planning seminars and many others. A new annual event was added in 2017 in partnership with the Salem Saturday Market on their Holiday Market in December raised funds for the Student Relief Fund and Food Pantry. The Foundation also produces a monthly eNewsletter.

2018-2019 Activities:

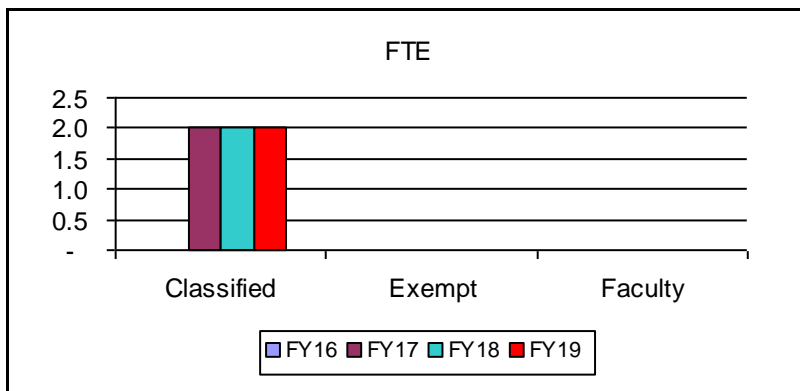
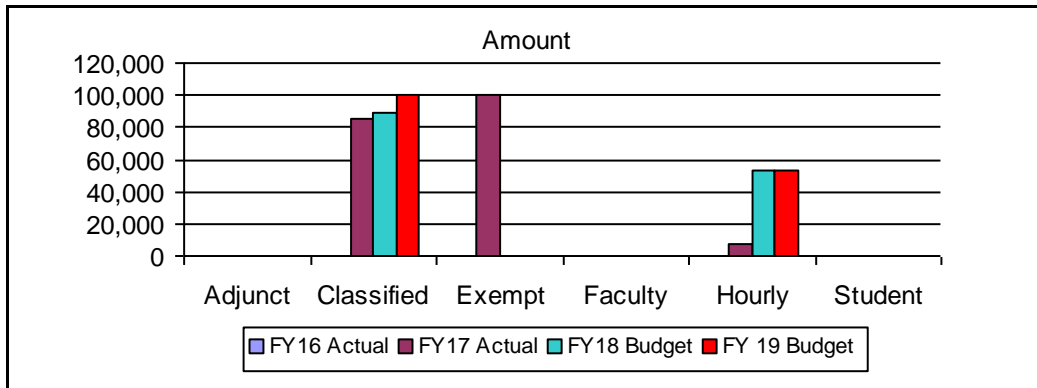
- Two new Foundation board committees will be added including a Development committee and a Scholarship committee
- Expand donor retention strategies that include donor recognition
- Update the Foundation's strategic and development plans
- Review Foundation investment strategies for possible increased scholarship support

Future Plans:

- Establish an Alumni template with the Wine Studies program for multiple department implementation

FOUNDATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	99,755	-	Exempt		-	-	-
-	85,152	89,172	Classified	2.00	97,600	97,600	100,411
-	7,324	53,426	Hourly		53,426	53,426	53,426
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	108,305	73,917	Fringe Benefits		62,191	62,191	63,100
-	300,536	216,515	<i>Category Total</i>		213,217	213,217	216,937
-	54,405	48,321	Materials and Services		48,321	48,321	48,321
-	54,405	48,321	<i>Category Total</i>		48,321	48,321	48,321
-	354,941	264,836	Department Total	2.00	261,538	261,538	265,258



HUMAN RESOURCES

Purpose:

The Department of Human Resources is committed to being a strategic partner with college departments focused on providing superb customer service in support of Chemeketa Community College's mission, vision, values and core themes. We are committed to strategic and fair recruiting practices; equitable compensation and pay practices; consistent and fair treatment of employees; compliance with labor and employment laws, and union contracts; benefits consulting to help employees best utilize the comprehensive benefit packages offered by the college; and training and development programs that provide opportunities for continued professional growth.

Description:

Human Resources provides college oversight 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.

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

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

Employee Relations/Contract Administration provides interpretation, implementation, and coordination of bargaining unit agreements.

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

Title IX Office had previously been structured under the Vice President of Governance and Administration. During 2017-18 this office was reorganized under Human Resources as a separate department and Employee Development was added to that office.

2018-2019 Activities:

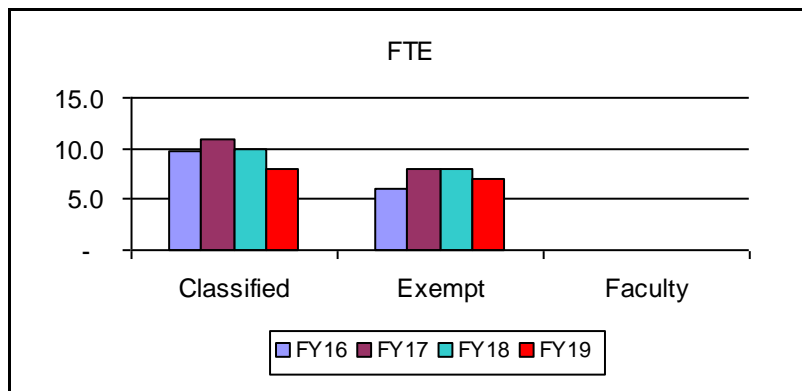
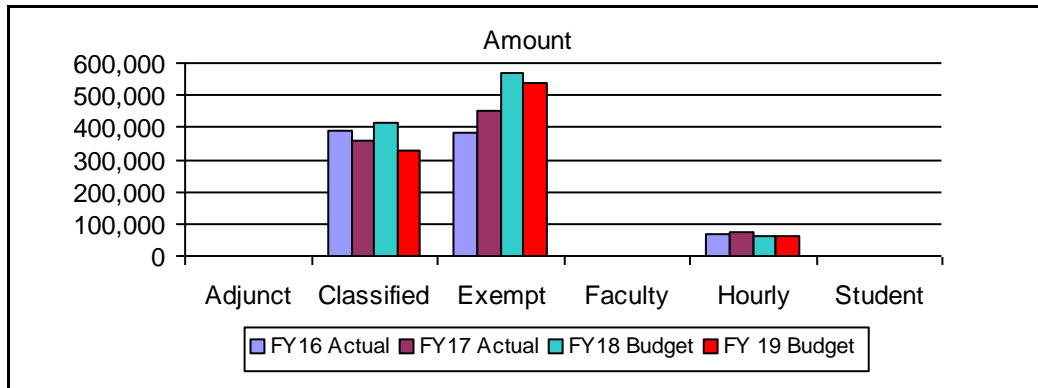
- Banner 9 Implementation to include changes to our reporting systems moving to Apex
- Continue implementation and compliance efforts surrounding the Affordable Care Act
- Work with CampusWorks for re-implementing HR Systems
- Review Faculty Evaluation System and mirror Google Drive Repository for Classified and Exempt
- Electronic Archiving of Human Resource Records
- Develop a Guide for Supervisors
- Continue to work with OEBC to find efficiencies in the movement to their online system
- Floor to ceiling analysis of our entire organization to bring the College in line with the SB 2005 requirements of pay equity
- Provide and coordinate employee training in support of Banner 9 Implementation
- Sustain efforts to build a comprehensive professional development structure for faculty, classified and exempt employees
- Continue efforts to recruit and retain diverse faculty and staff in support of our student population
- Eliminate vacant 1.0 FTE classified position in Employee Development
- Eliminate vacant 1.0 FTE exempt position in Labor Relations

Future Plans:

- Explore self service
- Streamline processes after Banner 9 implementation

HUMAN RESOURCES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
384,185	450,408	570,348	Exempt	7.00	526,812	526,812	541,116
390,826	359,738	416,715	Classified	7.90	322,654	322,654	330,701
70,518	74,023	59,556	Hourly		59,556	59,556	59,556
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,627	3,024	-	Student		-	-	-
483,703	480,013	624,822	Fringe Benefits		551,315	551,315	558,605
1,330,859	1,367,206	1,671,441	<i>Category Total</i>		1,460,337	1,460,337	1,489,978
195,787	177,753	287,863	Materials and Services		256,291	256,291	256,291
195,787	177,753	287,863	<i>Category Total</i>		256,291	256,291	256,291
1,526,646	1,544,959	1,959,304	Department Total	14.90	1,716,628	1,716,628	1,746,269



INSTITUTIONAL RESEARCH

Purpose:

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

Description:

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

The Institutional Research department also supports the college in academic and support program reviews as well as program and course assessment strategies and data. Program reviews are a thorough assessment and analysis of individual academic programs and service areas, conducted on a five year cycle.

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

2018-2019 Activities:

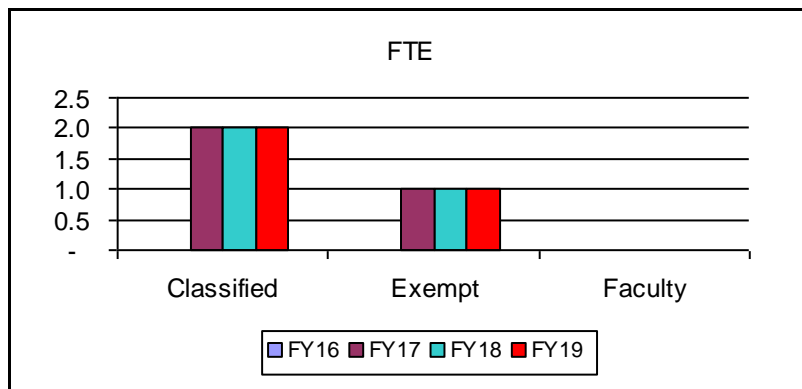
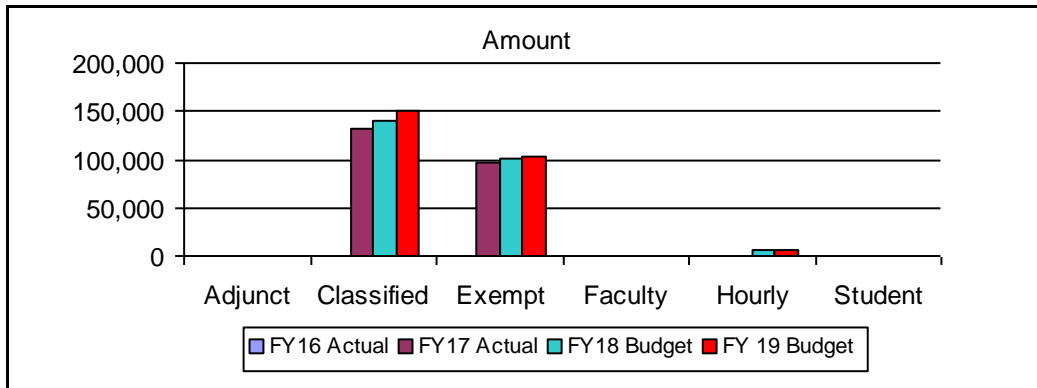
- Continue to support research efforts that have college-wide impact
- Assist Academic and Service areas in developing appropriate assessments
- Continue to work with Information Technology on the implementation of the Institutional Effectiveness Data Mart
- Continue to develop strategies for improving data quality in our administrative system

Future Plans:

- Continue data quality improvement efforts
- Higher level of involvement at the state/HECC level, for ensuring connection and alignment with state-level initiatives.
- To engage more in research that is meaningful, innovative and relevant to the college's mission

INSTITUTIONAL RESEARCH

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	96,029	100,296	Exempt	1.00	101,304	101,304	104,064
-	132,004	140,576	Classified	2.00	146,760	146,760	150,708
-	-	5,910	Hourly		5,910	5,910	5,910
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	542	Student		542	542	542
-	105,752	127,500	Fringe Benefits		134,485	134,485	136,667
-	333,785	374,824	<i>Category Total</i>		389,001	389,001	397,891
-	28,726	17,783	Materials and Services		17,783	17,783	17,783
-	28,726	17,783	<i>Category Total</i>		17,783	17,783	17,783
-	362,511	392,607	Department Total	3.00	406,784	406,784	415,674



MARKETING AND PUBLIC RELATIONS

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:

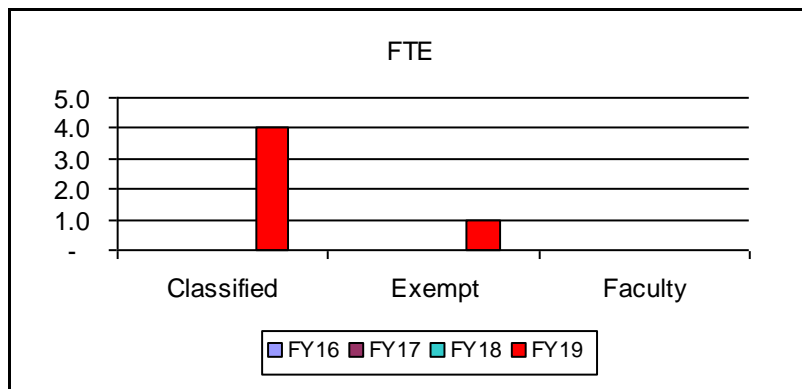
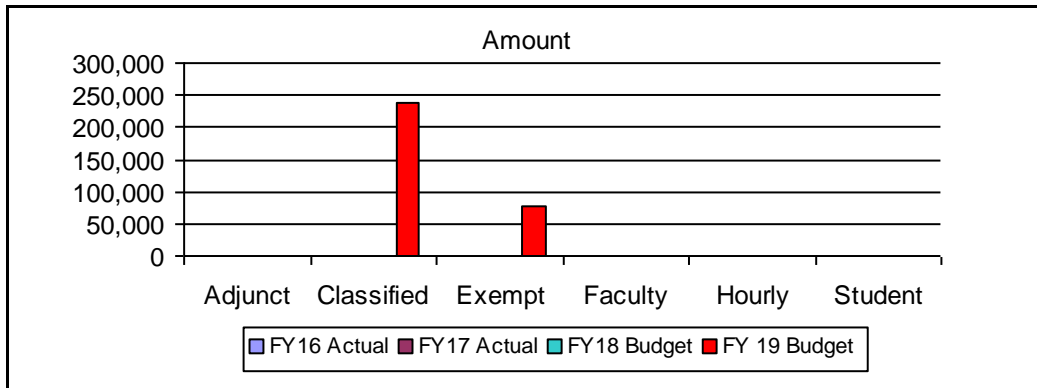
- Add assets to new public website
- Review and improve multi-department communications with future students
- Implement sponsored content strategy to increase awareness of Chemeketa
- Continue student recruitment marketing campaigns

Future Plans:

- Identify most efficient and effective media for student recruitment advertising

MARKETING AND PUBLIC RELATIONS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt	1.00	-	-	77,040
-	-	-	Classified	4.00	-	-	239,233
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	624
-	-	-	Fringe Benefits		-	-	189,987
-	-	-	<i>Category Total</i>		-	-	506,884
-	-	-	Materials and Services		-	-	271,642
-	-	-	<i>Category Total</i>		-	-	271,642
-	-	-	Department Total	5.00	-	-	778,526



PLANNING AND LEAN DEVELOPMENT

Purpose:

To provide responsive and dependable support for the college-wide leadership of effective and orchestrated planning activities and process improvement using lean methodology.

Description:

The Planning and Lean Development department is responsible for the following activities: Strategic and Master Academic Planning facilitation and tracking, department and program annual planning, assessment reporting, development and maintenance of Annual Planning Calendar, coordination of planning activities with Accreditation requirements, and facilitating inter- and intra-department process and productivity improvement throughout the college.

Strategic Planning: Assist Executive Team with regular Strategic Plan updates and progress reporting.

Master Academic Planning: Assist Instruction and Student Services Team with regular Master Academic Planning updates and progress reporting. Assist with alignment between Strategic Plan and Master Academic Plan.

Department and Program planning: Create and distribute planning, and assessment reporting forms to all academic and service areas. Assist areas with these activities. Coordinate efforts with Curriculum, Instruction and Accreditation and Institutional Research Departments. Coordinate budget request process with the Budget and Finance Department.

Annual Planning Calendar: Develop, maintain, and manage the college's annual planning calendar in coordination with the Budget and Finance Department.

Accreditation Coordination: Work closely with Accreditation Liaison to ensure planning activities fully comply with, and are accurately depicted in the accreditation self-study reports. Work with Curriculum, Instruction and Accreditation and Institutional Research Departments to lead college-wide measures used to define progress towards mission fulfillment.

Process improvement facilitation: Work directly with academic or service areas to analyze business processes for improvement or redesign. Train, model and support Lean continuous improvement methodologies at all levels of the college. Lean philosophy emphasizes continuous efforts to improve quality, productivity, safety, service level and employee satisfaction through employee empowerment and evolutionary process improvement activities.

2018-2019 Activities:

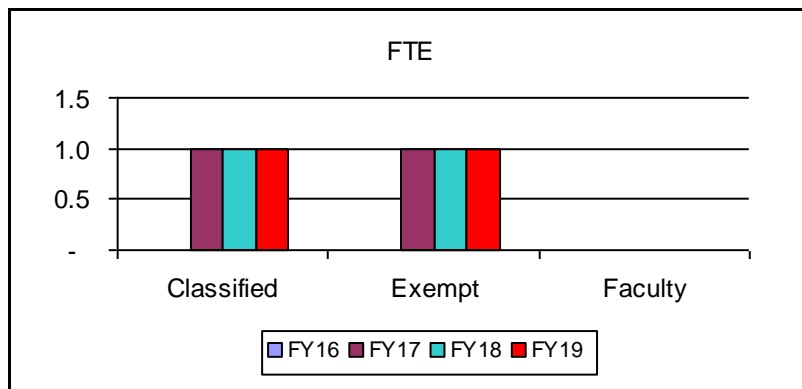
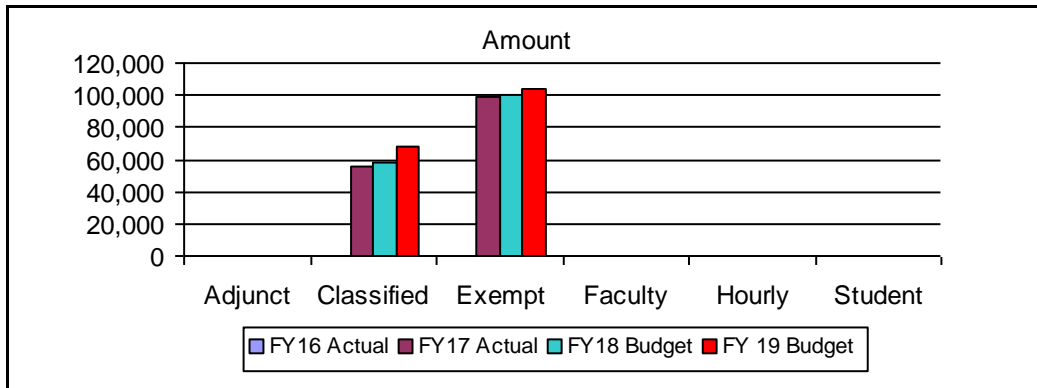
- **Planning Activities**
 - Work with Executive Team to update Strategic Planning documents
 - Work with Instruction and Student Services to align MAP to the new strategic plan format and structure
 - Work with Executive Team, Instruction and Student Services, Curriculum, Instruction and Accreditation, and Institutional Research to improve academic assessment data collection and reporting. Work with individual departments to create custom data collection forms
- **Lean Development Activities**
 - Support ongoing Lean work throughout the college
 - Consult with stakeholders on an as-requested basis for Lean process improvement

Future Plans:

- Improve alignment between Strategic Plan, Master Academic Planning, and other college-level plans (Facilities Master Plan, Academic Technology Plan, Sustainability Plan, Information Technology Plan)
- Support and encourage lean process improvement activities as needed throughout the college

PLANNING AND LEAN DEVELOPMENT

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	98,814	100,296	Exempt	1.00	101,304	101,304	104,064
-	55,074	58,566	Classified	1.00	66,284	66,284	68,074
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	80,494	83,630	Fringe Benefits		89,501	89,501	90,986
-	234,382	242,492	<i>Category Total</i>		257,089	257,089	263,124
-	9,122	5,306	Materials and Services		5,306	5,306	5,306
-	9,122	5,306	<i>Category Total</i>		5,306	5,306	5,306
-	243,504	247,798	Department Total	2.00	262,395	262,395	268,430



TITLE IX 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:

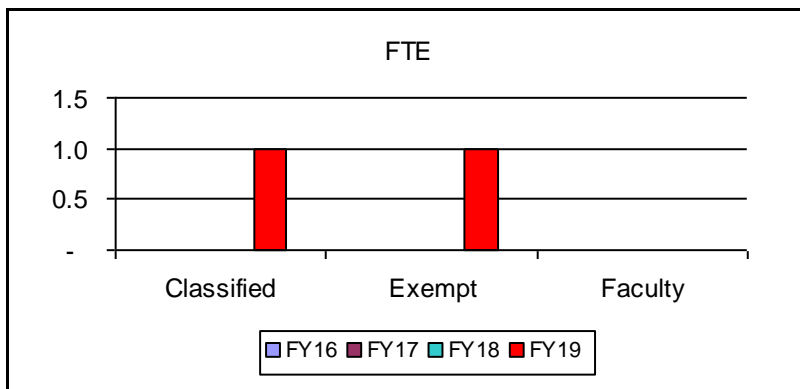
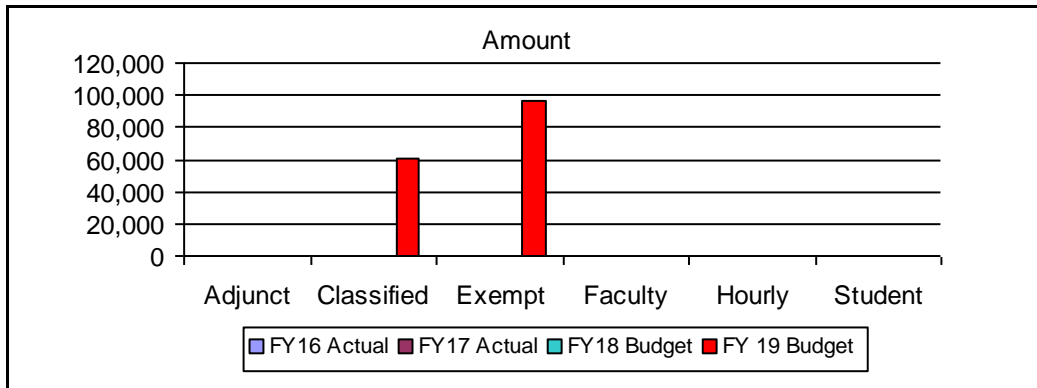
- Continue to promote awareness of Chemeketa policies and procedures for resolution of gender-based complaints
- Sustain and enhance primary prevention efforts in compliance with the VAWA
- Identify opportunities to engage students in online primary prevention training
- Establish Title IX process review 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.

Future Plans:

- Explore methods to better analyze Chemeketa's climate as related to gender-based harassment and discrimination

TITLE IX OFFICE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt	1.00	93,612	93,612	96,156
-	-	-	Classified	1.00	58,446	58,446	60,037
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		84,448	84,448	85,796
-	-	-	<i>Category Total</i>		<u>236,506</u>	<u>236,506</u>	<u>241,989</u>
-	-	-	Materials and Services		36,572	36,572	36,572
-	-	-	<i>Category Total</i>		<u>36,572</u>	<u>36,572</u>	<u>36,572</u>
-	-	-	Department Total	2.00	273,078	273,078	278,561



COLLEGE ADVANCEMENT

(History)

Due to reorganization College Advancement has been dissolved, with Foundation becoming its own department and Institutional Grants moving into Governance and Administration.

Purpose:

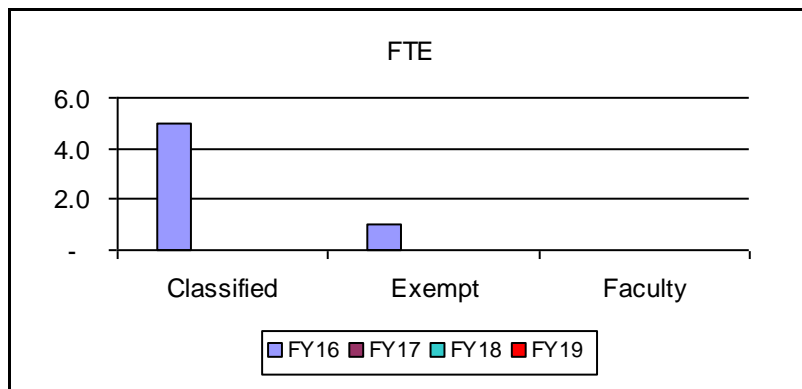
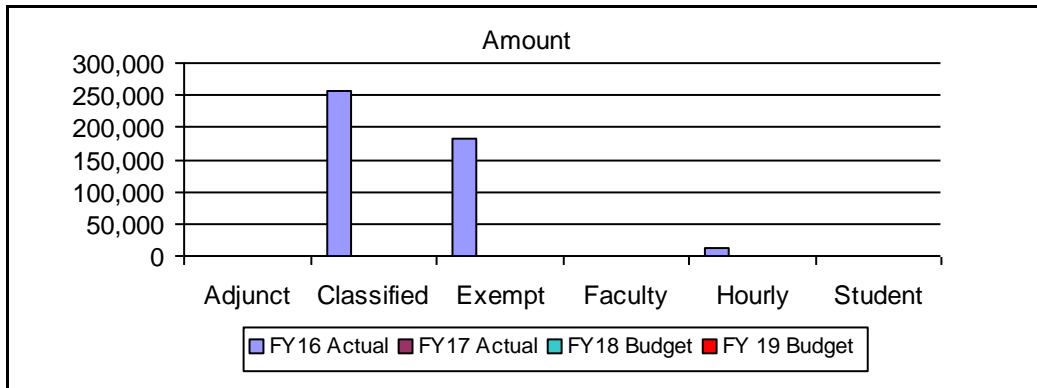
An area that is responsible for communicating with internal and external college audiences. It includes the budgetary units described below.

Description:

This area includes the Foundation, Institutional Research, Institutional Grants, and Marketing, Public Relations and Student Recruitment. College Advancement seeks to build relationships with the external and internal communities. The Foundation provides staff support for the Chemeketa Community College Foundation who perform the fundraising activities of the college. Institutional Effectiveness performs necessary data research. It provides information for institutional planning, policy formation, and decision-making within Chemeketa. Additionally, it collects, analyzes, and interprets institutional data on students, faculty, educational programs, and support services areas so as to provide accurate information to support planning and decision making activities within Chemeketa.

COLLEGE ADVANCEMENT

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
182,604	-	-	Exempt		-	-	-
257,592	-	-	Classified		-	-	-
10,974	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
140	-	-	Adjunct		-	-	-
224	-	-	Student		-	-	-
240,989	-	-	Fringe Benefits		-	-	-
692,522	-	-	<i>Category Total</i>		-	-	-
73,756	-	-	Materials and Services		-	-	-
73,756	-	-	<i>Category Total</i>		-	-	-
766,278	-	-	Department Total		-	-	-



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:

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2018-19 Activities:

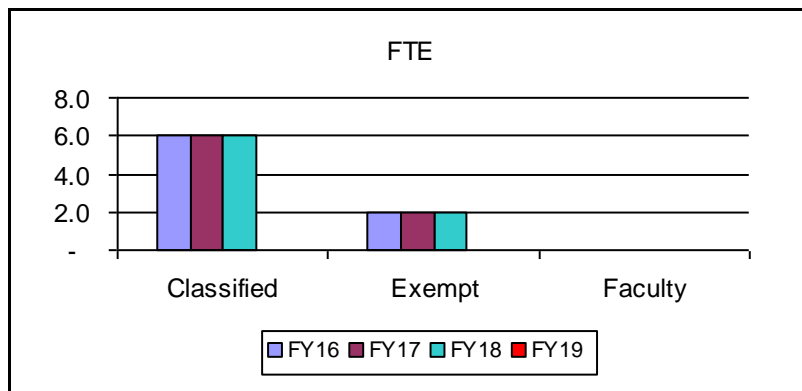
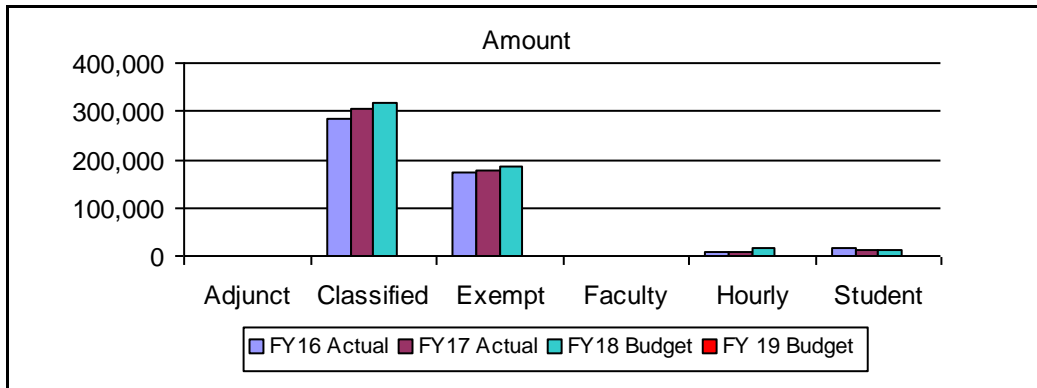
- Add assets to new public website
- Review and improve multi-department communications with future students
- Implement sponsored content strategy to increase awareness of Chemeketa
- Continue student recruitment marketing campaigns

Future Plans:

- Identify most efficient and effective media for student recruitment advertising

MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
173,292	179,039	185,016	Exempt		189,048	189,048	-
283,425	305,225	319,362	Classified		331,815	331,815	-
8,047	8,100	15,481	Hourly		15,481	15,481	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
14,442	11,758	13,984	Student		13,984	13,984	-
267,312	282,627	297,491	Fringe Benefits		313,873	313,873	-
746,517	786,748	831,334	<i>Category Total</i>		864,201	864,201	-
476,825	400,582	385,792	Materials and Services		385,792	385,792	-
476,825	400,582	385,792	<i>Category Total</i>		385,792	385,792	-
1,223,342	1,187,330	1,217,126	Department Total		1,249,993	1,249,993	-



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office



COLLEGE SUPPORT SERVICES ADMINISTRATION

Purpose:

To provide college-wide leadership with an emphasis on support services for the college.

Description:

College Support Services Administration provides focused leadership and support to the following departments:

Operations Management: Facilities and Operations, Capital Projects, Information Technology, Public Safety, The Chemeketa Press, and Risk Management

Financial Management: Budget and Finance, Business Services, Auxiliary & Contracted Services, and College Infrastructure

2018-2019 Activities:

- Continue to find ways the College Support Services division can identify 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
- Support the development of capital projects including the Agricultural Complex
- Plan future capital projects investments and funding opportunities based on deferred maintenance study and current and future college needs
- Move funding for 1.0 FTE Associate Vice President, Financial Management from Business Services
- Reorganize Planning and Lean Development Department under Governance and Administration
- Additional activities are listed in individual narratives for the departments within the division

Operations Management

- Continue to enhance and improve the Emergency Preparedness and Business Continuity Plan
- Continue implementation of the ADA transition plan
- Provide college-wide support for Data-Informed College initiative

Financial Management

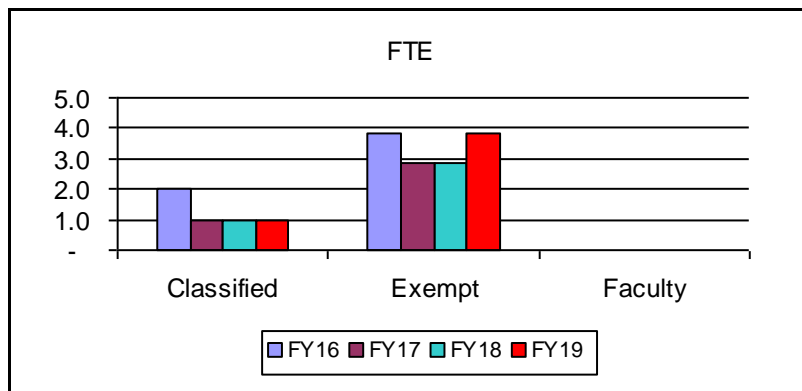
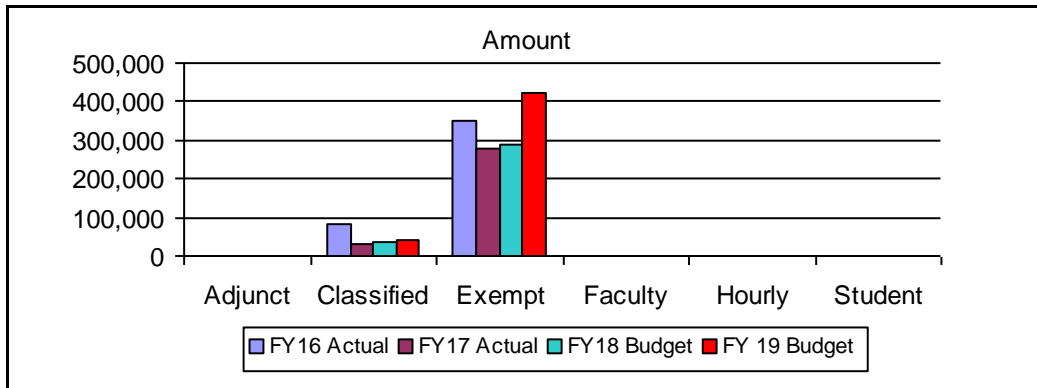
- Support employee association collective bargaining agreement negotiations
- Continue refinement of the budget process including assessment, awareness, and implications of long term financial conditions and provide leadership in creating cost containment strategies that address long term financial sustainability
- Review and refine key performance indicators of financial health of programs and the college

Future Plans:

- Seek innovative ways to provide services to students, employees, and customers
- Provide leadership and support to the College Support Services Division
- 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 ADMINISTRATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
352,176	276,247	289,458	Exempt	3.85	415,057	415,057	421,632
84,466	29,502	37,855	Classified	1.00	39,924	39,924	41,082
-	102	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>225,069</u>	<u>157,982</u>	<u>168,059</u>	Fringe Benefits		<u>233,362</u>	<u>233,362</u>	<u>235,891</u>
<u>661,710</u>	<u>463,834</u>	<u>495,372</u>	<i>Category Total</i>		<u>688,343</u>	<u>688,343</u>	<u>698,605</u>
<u>94,671</u>	<u>171,769</u>	<u>210,764</u>	Materials and Services		<u>210,764</u>	<u>210,764</u>	<u>210,764</u>
<u>94,671</u>	<u>171,769</u>	<u>210,764</u>	<i>Category Total</i>		<u>210,764</u>	<u>210,764</u>	<u>210,764</u>
<u>95,326</u>	<u>35,018</u>	<u>59,716</u>	Capital		<u>59,716</u>	<u>59,716</u>	<u>59,716</u>
<u>95,326</u>	<u>35,018</u>	<u>59,716</u>	<i>Category Total</i>		<u>59,716</u>	<u>59,716</u>	<u>59,716</u>
851,707	670,621	765,852	Department Total	4.85	958,823	958,823	969,085



AUXILIARY SERVICES

Purpose:

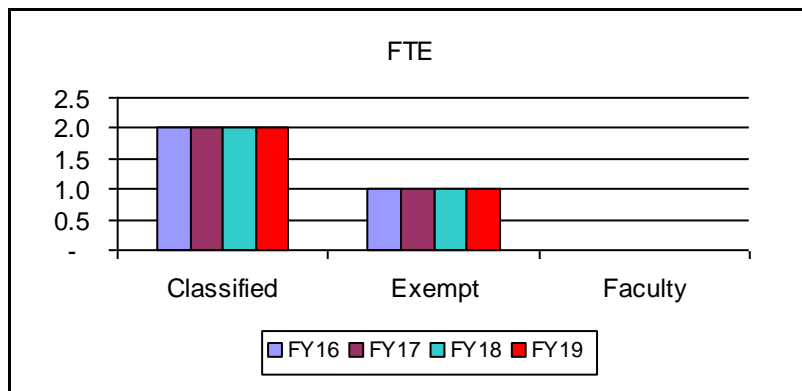
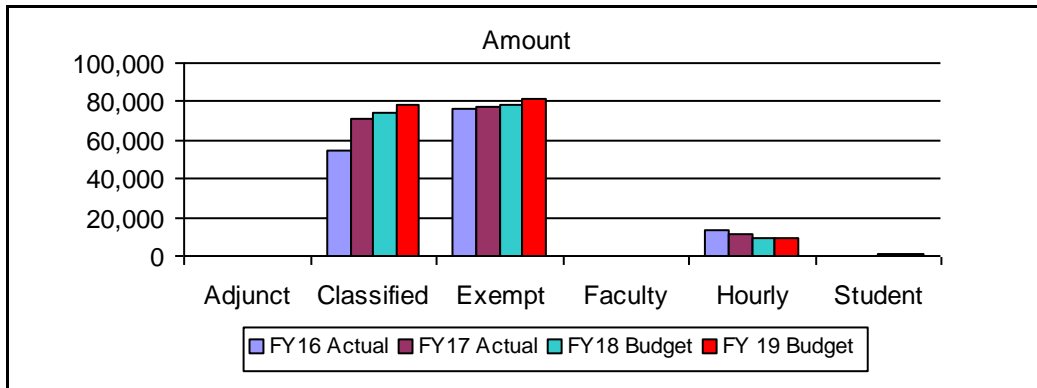
Auxiliary Services provides the following support to the college; mail delivery services, convenience copiers, a pay to print service, copy center, a secure archives room, and storage and delivery of large items for the college. Auxiliary Services operates the CCRLS (Chemeketa Cooperative Regional Library Service) delivery route and deliveries between all Chemeketa locations.

2018-2019 activities:

Continue to provide support services with a focus on excellent customer service to the college community and at the same time do so in a cost efficient manner. All systems and required tools to provide the services are all maintained and in good working order, minimizing general fund budgetary impact.

AUXILIARY SERVICES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
76,020	77,530	78,696	Exempt	1.00	79,488	79,488	81,636
54,158	71,009	74,146	Classified	2.00	75,252	75,252	78,362
13,917	11,572	9,374	Hourly		9,374	9,374	9,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	833	Student		833	833	833
86,790	94,866	100,673	Fringe Benefits		105,100	105,100	106,810
230,886	254,978	263,722	<i>Category Total</i>		270,047	270,047	277,015
10,850	11,718	14,621	Materials and Services		14,621	14,621	14,621
10,850	11,718	14,621	<i>Category Total</i>		14,621	14,621	14,621
241,736	266,696	278,343	Department Total	3.00	284,668	284,668	291,636



BUDGET AND FINANCE

Purpose:

To provide responsive and dependable support for the college-wide leadership to enable the making of sound decisions for the financial management of the college.

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, lease revenue management, tax compliance, and financial analysis.

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

Long-range financial planning: Forecasts General Fund revenues and expenditures to determine the amount of future budget deficits or surpluses and develop multi-year projections. Analyze the trends to determine financial sustainability or the amount of budget changes needed. Ensure there is 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: Performs financial, statistical, and ad hoc analyses and recommendations for executive management in decisions affecting college finance.

2018-2019 Activities:

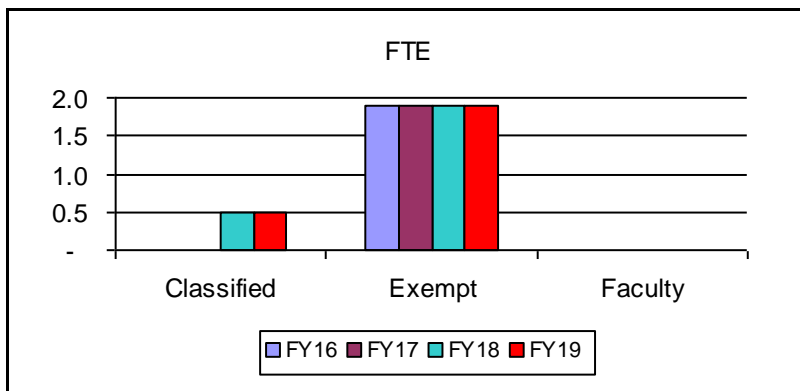
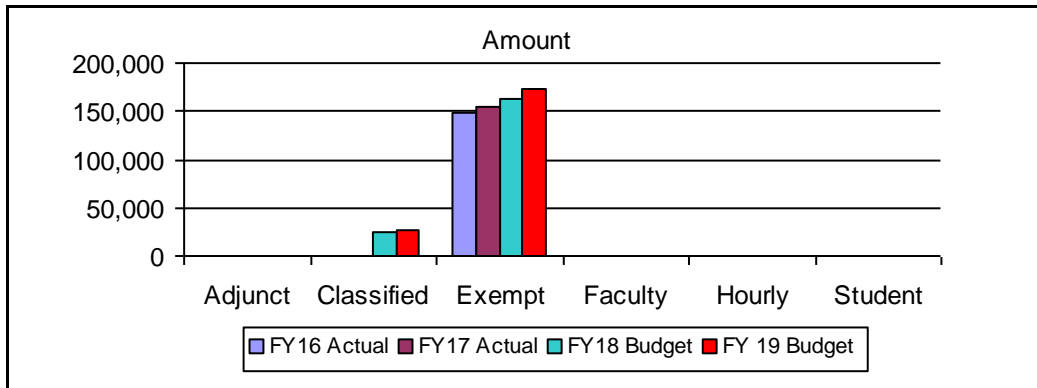
- Continue to improve the budget process including awareness of long term financial condition and assist with providing communication to college employees and the community
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Assist with the development of the Agricultural building
- Monitor the key performance indicators of the college's financial health
- Explore additional financial reporting needs of the college and appropriate tools for this purpose
- Continue to explore best practices in cash flow management based on our needs for liquidity and security
- Explore alternatives for budgeting and forecasting software with the intent of replacing the internally built budgeting system

Future Plans:

- Monitor the changing budget situation, its impact on the college, and how the college can proactively respond
- Work with several college departments to create a more defined connection between strategic planning and budgeting
- Expand capital projects tracking and reporting

BUDGET AND FINANCE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
148,003	155,660	162,914	Exempt	1.90	167,616	167,616	172,180
-	-	23,814	Classified	0.50	26,406	26,406	27,123
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>76,747</u>	<u>80,457</u>	<u>99,243</u>	Fringe Benefits		<u>105,240</u>	<u>105,240</u>	<u>106,969</u>
<u>224,751</u>	<u>236,118</u>	<u>285,971</u>	<i>Category Total</i>		<u>299,262</u>	<u>299,262</u>	<u>306,272</u>
<u>12,343</u>	<u>16,291</u>	<u>17,565</u>	Materials and Services		<u>17,565</u>	<u>17,565</u>	<u>17,565</u>
<u>12,343</u>	<u>16,291</u>	<u>17,565</u>	<i>Category Total</i>		<u>17,565</u>	<u>17,565</u>	<u>17,565</u>
237,094	252,409	303,536	Department Total	2.40	316,827	316,827	323,837



BUSINESS SERVICES

Purpose:

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

Description:

Business Services is comprised of Accounting, Procurement Services, Accounts Payable, Accounts Receivable, and Cashiering.

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

The Accounts Payable team processes and reviews payments for goods and services provided to the college by its vendors.

The Procurement Services team prepares and reviews contract documents, requests for proposals, quotations, and bids.

The Accounts Receivable and Cashiering teams receive and collect money owed to the college by students and 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.

2018-2019 Activities:

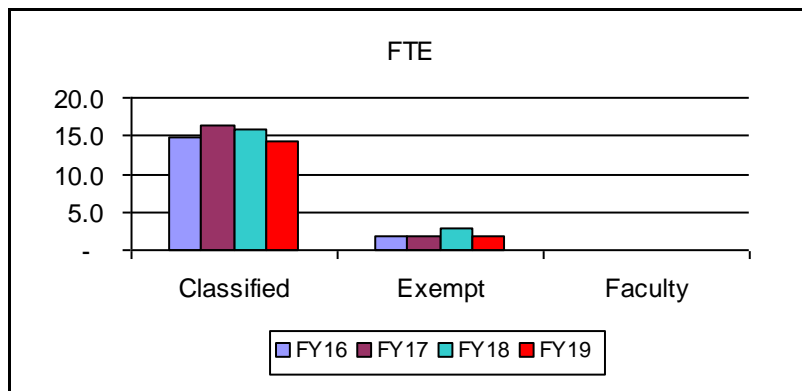
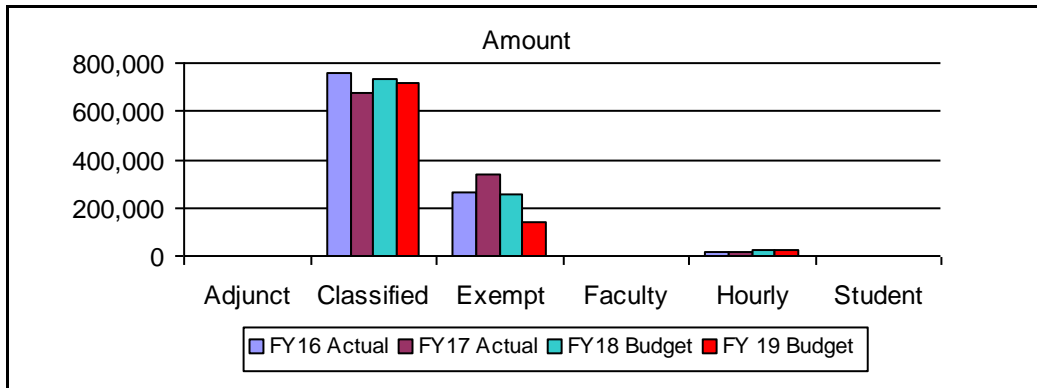
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, 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 reallocate or streamline resources
- Training and development of Business Services staff to increase knowledge, skills and facilitate college compliance with federal and state laws and regulations
- Implement Banner 9 upgrade
- Eliminate 1.5 FTE vacant classified positions (2.0 FTE total from department with 0.5 FTE in self support fund)
- Move funding for 1.0 FTE Associate Vice President, Financial Management to College Support Services Division (CSSD) Administration

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
- Work with departments to enhance and strengthen existing internal control processes and procedures

BUSINESS SERVICES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
263,877	340,879	254,209	Exempt	1.75	134,502	134,502	138,144
757,589	672,973	735,395	Classified	14.40	689,077	689,077	717,032
14,888	18,467	21,362	Hourly		21,362	21,362	21,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
575,196	565,909	616,051	Fringe Benefits		554,387	554,387	564,610
1,611,550	1,598,228	1,627,017	<i>Category Total</i>		1,399,328	1,399,328	1,441,148
117,581	141,843	160,597	Materials and Services		160,597	160,597	160,597
117,581	141,843	160,597	<i>Category Total</i>		160,597	160,597	160,597
1,729,131	1,740,071	1,787,614	Department Total	16.15	1,559,925	1,559,925	1,601,745



CAPITAL PROJECTS AND FACILITIES

Purpose:

The Facilities and Operations 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 of a high quality educational experience.

Description:

The Facilities & Operations Department is comprised of the following functional units: Administration, Custodial, Maintenance, Grounds, Sustainability, Environmental Health & Safety, Real Property, 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
- The Environmental Health & Safety (EH&S) unit promotes workplace safety and regulatory compliance with the Department of Environmental Quality (DEQ), Occupational Safety and Health Administration (OSHA), Fire Marshall, and similar governing authorities
- The Sustainability unit 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 Project unit performs development, coordination, and management services related to new construction and the renovation or remodel of existing facilities and infrastructure. Project funding comes primarily from non-general funding sources
- The Real Property unit performs property management services related to the lease, maintenance, acquisition, and sale of property, with the objective of maintaining the property inventory and organizational relationships which are conducive to the college's mission

2018-2019 Activities:

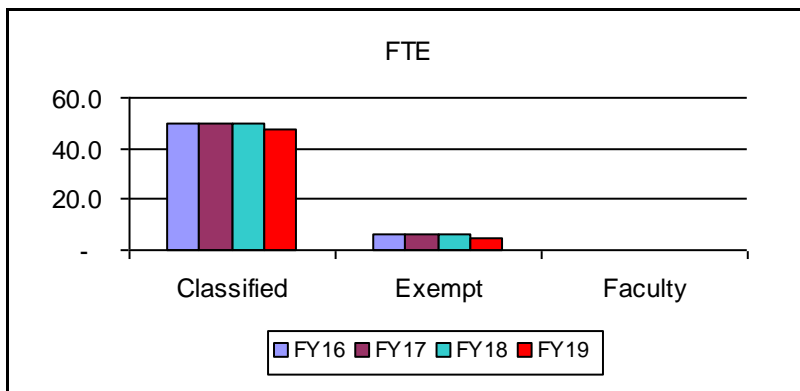
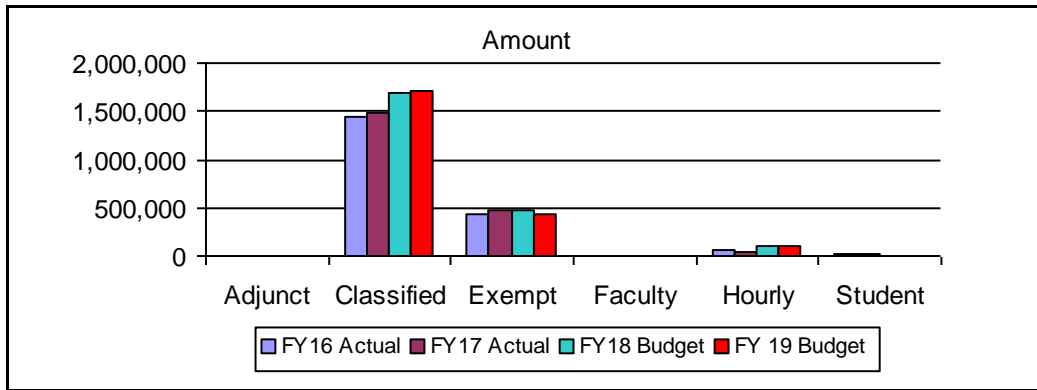
- Ongoing Custodial, Maintenance, Grounds, EH&S, Sustainability, Capital Projects, and Real Property Services
- Development and Management of the following Projects:
 - Santiam Boiler/ AHU replacement
 - Athletics Field Complex, Phase 1 and 2
 - Agricultural Complex, Design Development
 - Woodburn DHS/ OED remodel.
 - Upgrade Lighting throughout all campus for ETO incentives.
- Refine job order contracting system
- Fully Implement newly developed Computerized Maintenance Management System (CMMS)
- Continue to develop electronic document control system for invoice processing and Project management plans and designs standards
- Continue pathway improvement project
- Eliminate vacant management position 1.0 FTE,
- Eliminate vacant coordinator position 1.0 FTE (duties reassigned)
- Eliminate vacant custodial position 1.0 FTE
- \$50,000 increase to M&S under professional services for construction management

Future Plans:

- Building 9 roof Replacement
- Parking Lot Reconstruction near Buildings 4/5/6
- Incubator Farm Program Site Development
- Woody Ornamental Lab Program Site Development
- Bldg 7 Renovation

CAPITAL PROJECTS AND FACILITIES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
430,187	465,448	480,473	Exempt	5.00	416,520	416,520	427,836
1,453,538	1,477,661	1,684,172	Classified	47.70	1,653,470	1,653,470	1,702,767
65,865	34,936	111,976	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
29,398	25,276	5,920	Student		5,920	5,920	5,920
1,383,971	1,365,500	1,606,995	Fringe Benefits		1,585,689	1,585,689	1,605,326
3,362,959	3,368,821	3,889,536	<i>Category Total</i>		3,773,575	3,773,575	3,853,825
1,127,073	1,352,478	918,639	Materials and Services		968,639	968,639	968,639
1,127,073	1,352,478	918,639	<i>Category Total</i>		968,639	968,639	968,639
19,884	-	-	Capital		-	-	-
19,884	-	-	<i>Category Total</i>		-	-	-
4,509,915	4,721,298	4,808,175	Department Total	52.70	4,742,214	4,742,214	4,822,464



INFORMATION TECHNOLOGY

Purpose:

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

Description:

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

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

TelNet: Part of EIO. Provides telephone and emergency response services. (This program is non-general fund and is located in the "Other Funds" section of the budget document within Intra-College Services.)

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

Computer Repair: Repairs and maintains computers and peripherals.

Help 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.

Academic Computing: Provides computer access to students throughout the district.

2018-2019 Activities:

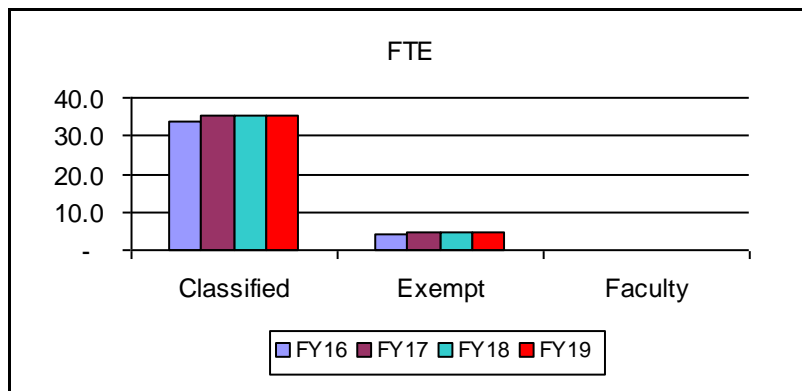
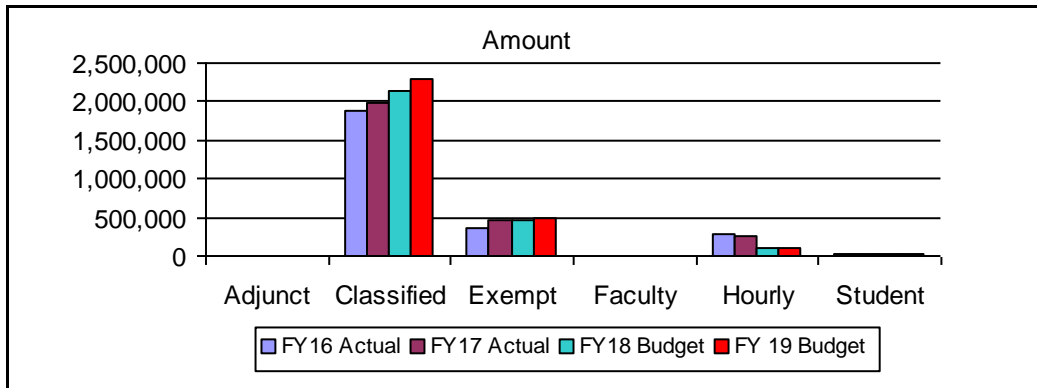
- Begin 4-year security camera redeploy project.
 - Reevaluate access control system.
- Complete student information system "Banner 9" upgrade (Admin and reports).
 - Begin Banner Self Service upgrade later in the year.
- Begin 5-year redesign and deploy next generation, enterprise-level network infrastructure.
- Deploy a new student portal (My Chemeketa) with enhanced services and greater stability.
- Expand use of datamart systems using SAP tools to provide institution-level information for decision making.
 - Improve ad hoc reporting tools for end-users.
- Continue the upgrade of the college's non-Banner administrative computing systems (Active Directory, SharePoint). Some of these may be deployed to the cloud where appropriate.

Future Plans:

- Research and deploy new technologies in support of online student services to support retention and completion.
- Transition from a growth model (converting traditional classrooms to 21st century classrooms) to a maintenance model (keep existing 21st century classrooms rooms fully functional and current) to control budgetary expenditures and ensure a quality experience for our students and faculty who use them.
- Continue with deploying next generation, enterprise-level network infrastructure and security cameras. These are multi year plans and will transition to a predictable and level yearly budgeting and maintenance strategy once complete.
- Begin migration of data center service to cloud and/or Colocation facilities.
- Explore Virtual Desktop Infrastructure to control computer and software costs as well as reduce personnel costs.

INFORMATION TECHNOLOGY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
352,338	457,246	459,186	Exempt	4.75	472,269	472,269	484,638
1,886,956	1,991,699	2,130,323	Classified	35.25	2,234,704	2,234,704	2,288,953
287,353	267,947	104,354	Hourly		104,354	104,354	104,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
19,020	23,840	32,017	Student		32,017	32,017	32,017
1,283,845	1,389,100	1,510,219	Fringe Benefits		1,604,364	1,604,364	1,625,943
3,829,513	4,129,832	4,236,099	<i>Category Total</i>		4,447,708	4,447,708	4,535,905
1,056,487	1,099,084	1,051,317	Materials and Services		1,051,317	1,051,317	1,051,317
1,056,487	1,099,084	1,051,317	<i>Category Total</i>		1,051,317	1,051,317	1,051,317
5,267	-	-	Capital		-	-	-
5,267	-	-	<i>Category Total</i>		-	-	-
4,891,267	5,228,916	5,287,416	Department Total	40.00	5,499,025	5,499,025	5,587,222



PUBLIC SAFETY

Purpose:

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

Description:

This Department maintains a safe and secure environment for staff, students, and visitors by monitoring the college's buildings and grounds. At the main 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 on the main campus and at all outreach locations.

2018-2019 Activities:

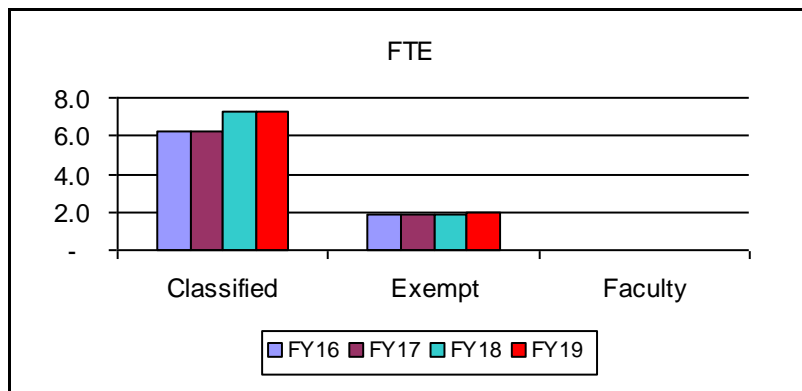
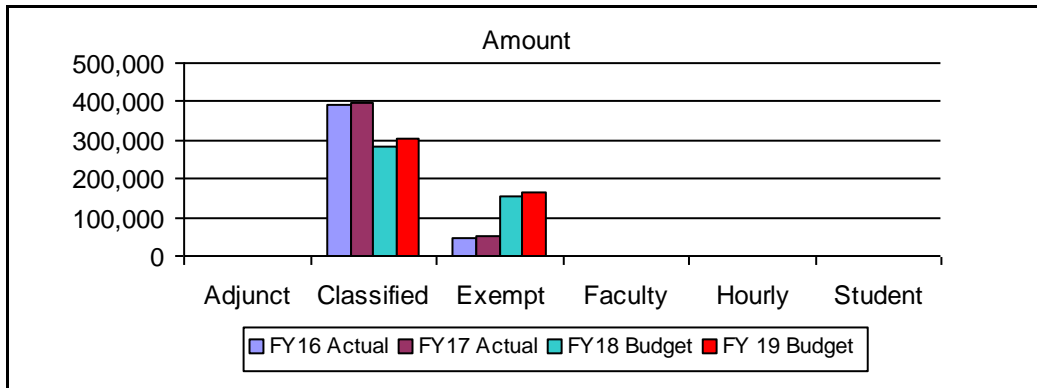
- Develop Law Enforcement Related Experience (LERE) intern program
- Implement a formalized process for parking citation appeals
- Continue focus on reducing thefts through education and crime prevention
- Continue campus/personal safety awareness programs, expanding to involve more public safety officers in the training
- 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
- Hold the annual Public Safety Fair/Job Fair to build as a liaison tool with emergency responders and expose our students to potential employers
- Continue efforts to develop a Campus Public Safety Officer academy for additional officer training
- Continue replacement of the new electronic door access technology (S2).
- Complete upgrading panic button system to the new technology of duress buttons through the phone system
- Continue installing 'lockdown' buttons allowing individual buildings/departments/offices on site to lock doors in an emergency and conduct area specific drills
- Deploy new sustainable security camera technology to replace aging system
- Move 0.1 FTE exempt manager funding from Auxiliary Enterprise

Future Plans:

- Continue to actively liaise with the law enforcement agencies at all Chemeketa locations
- Continue development of emergency response procedures and partnerships with all law enforcement departments in the college's district
- Expand the Campus Public Safety Officer academy for additional officer training
- Explore new technologies to Improve campus safety

PUBLIC SAFETY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
45,598	49,400	152,125	Exempt	2.00	158,256	158,256	162,552
393,773	395,602	283,486	Classified	7.25	295,573	295,573	304,079
-	204	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	675	-	Adjunct		-	-	-
-	-	1,285	Student		1,285	1,285	1,285
337,807	340,242	290,456	Fringe Benefits		309,141	309,141	313,297
<u>777,177</u>	<u>786,123</u>	<u>727,352</u>	<i>Category Total</i>		<u>764,255</u>	<u>764,255</u>	<u>781,213</u>
316,261	296,658	122,777	Materials and Services		122,777	122,777	122,777
<u>316,261</u>	<u>296,658</u>	<u>122,777</u>	<i>Category Total</i>		<u>122,777</u>	<u>122,777</u>	<u>122,777</u>
8,047	-	-	Capital		-	-	-
<u>8,047</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
1,101,485	1,082,781	850,129	Department Total	9.25	887,032	887,032	903,990



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office

College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation 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.

2018-2019 Activities:

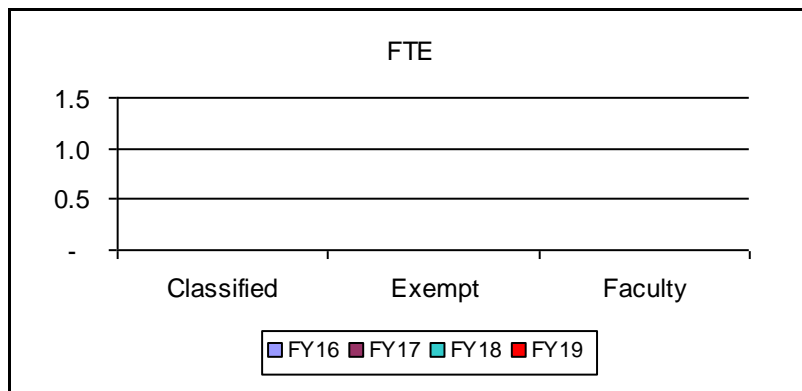
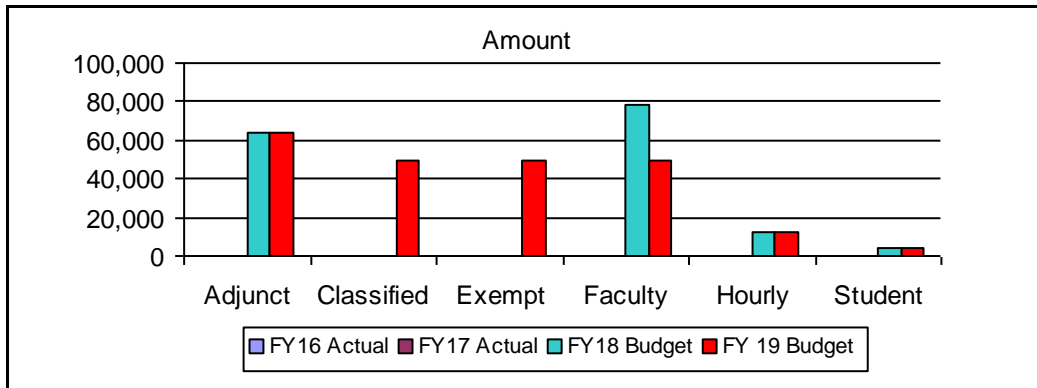
- Realign non-mandatory transfers to fund the impact of tuition increase and changes in enrollment on the Chemeketa Scholars, athletic and leadership scholarships
- Reduce contingency fund by \$250,000 to \$3,500,000

Future Plans:

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

COLLEGE INFRASTRUCTURE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt		50,000	50,000	50,000
-	-	-	Classified		204,885	204,885	50,000
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	78,288	Faculty		50,000	50,000	50,000
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	4,617	Student		4,617	4,617	4,617
346,864	331,571	482,436	Fringe Benefits		629,982	629,982	510,325
346,864	331,571	642,070	<i>Category Total</i>		1,016,213	1,016,213	741,671
2,494,354	2,516,553	3,094,472	Materials and Services		3,080,764	3,080,764	3,080,764
2,494,354	2,516,553	3,094,472	<i>Category Total</i>		3,080,764	3,080,764	3,080,764
4,254,604	4,169,793	4,900,000	Transfers		4,775,000	4,775,000	4,775,000
4,254,604	4,169,793	4,900,000	<i>Category Total</i>		4,775,000	4,775,000	4,775,000
-	-	3,750,000	Contingency		3,500,000	3,500,000	3,500,000
-	-	3,750,000	<i>Category Total</i>		3,500,000	3,500,000	3,500,000
7,095,821	7,017,917	12,386,542	Department Total		12,371,977	12,371,977	12,097,435



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
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Governance and Administration

- Governance and Administration
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- Human Resources
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College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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

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- Health and Human Performance
- Liberal Arts
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

VICE PRESIDENT— INSTRUCTION AND STUDENT SERVICES CAMPUS PRESIDENT, YAMHILL VALLEY

Purpose:

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

Description:

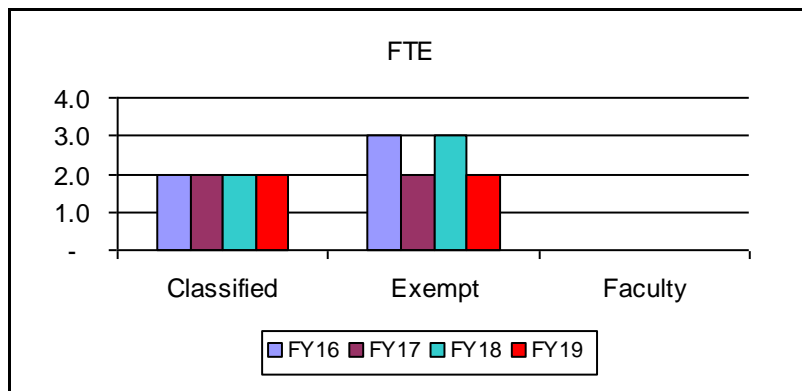
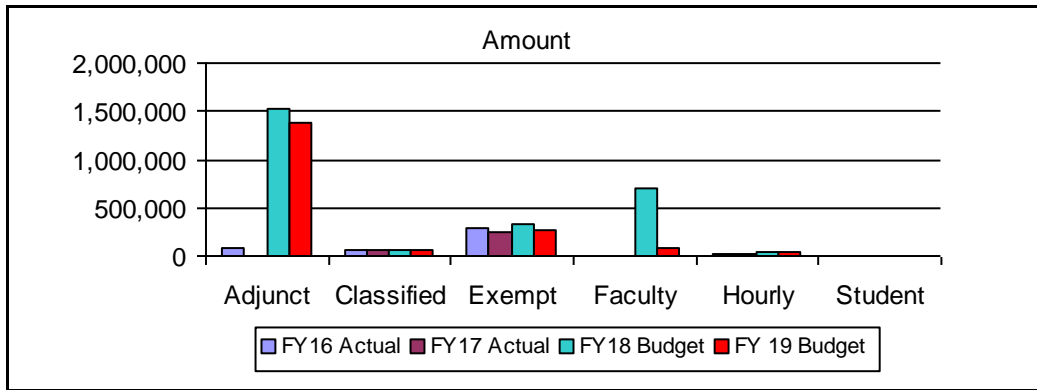
Instruction and Student Services supports excellence in teaching, learning, and student success throughout the Chemeketa district. This mission is met through the activities of four major divisions: Academic Progress and Regional Education Services (APRES), Career and Technical Education (CTE), General Education and Transfer Studies (GETS), Student Development and Learning Resources (SDLR). Instruction and Student Services coordinates outreach through Yamhill Valley Campus and Centers throughout the district.

2018-2019 Activities:

- Focus work of Instruction and Student Services as directed by the Master Academic Plan
- Continue to implement key initiatives for student success, quality and sustainability across each core theme
- Focus on implementation of Guided Pathways with active participation in the Oregon Student Success Center cohort
- Develop three to five college-wide outcomes for all degree and certificate seeking students
- 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 program assessment and review process for APRES, CTE, GETS, and SDLR
- Continue to participate in statewide initiatives
- Eliminate vacant 1.0 FTE exempt position to lead strategic initiatives through Instruction and Student Services
- Reduce adjunct by \$150,000 due to reduced enrollment

VICE PRESIDENT-ISS/CAMPUS PRESIDENT, YAMHILL VALLEY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
280,991	250,410	339,225	Exempt	2.00	263,712	263,712	271,320
55,431	53,152	56,866	Classified	2.00	209,656	209,656	61,347
11,454	10,775	47,853	Hourly		47,853	47,853	47,853
-	-	698,083	Faculty		80,268	80,268	80,268
78,087	8,376	1,521,189	Adjunct		1,371,189	1,371,189	1,371,189
11	-	-	Student		-	-	-
186,737	156,342	840,111	Fringe Benefits		648,667	648,667	576,708
612,711	479,055	3,503,327	<i>Category Total</i>		2,621,345	2,621,345	2,408,685
93,711	99,835	155,526	Materials and Services		192,025	192,025	192,025
93,711	99,835	155,526	<i>Category Total</i>		192,025	192,025	192,025
90	140	300	Capital		300	300	300
90	140	300	<i>Category Total</i>		300	300	300
706,512	579,030	3,659,153	Department Total	4.00	2,813,670	2,813,670	2,601,010



CURRICULUM, INSTRUCTION AND ACCREDITATION

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 Curriculum, Instruction, and Accreditation department includes the Curriculum Resource Center, Program Review, Assessment, and Scheduling. The dean of the area serves as the college's Accreditation Liaison Officer. This department leads college curriculum development, program review, and assessment efforts and provides significant support for planning.

2018-2019 Activities:

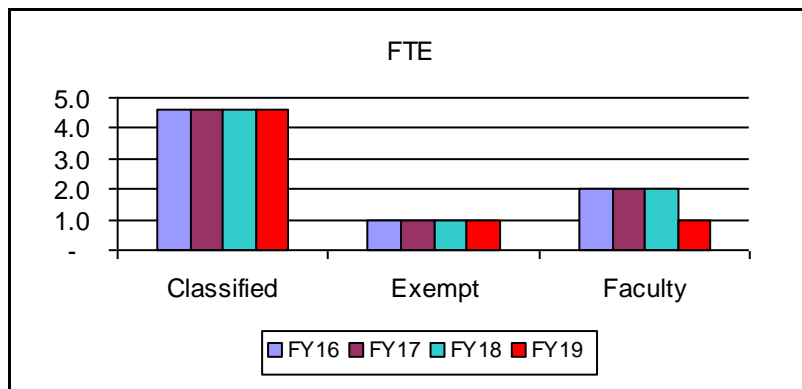
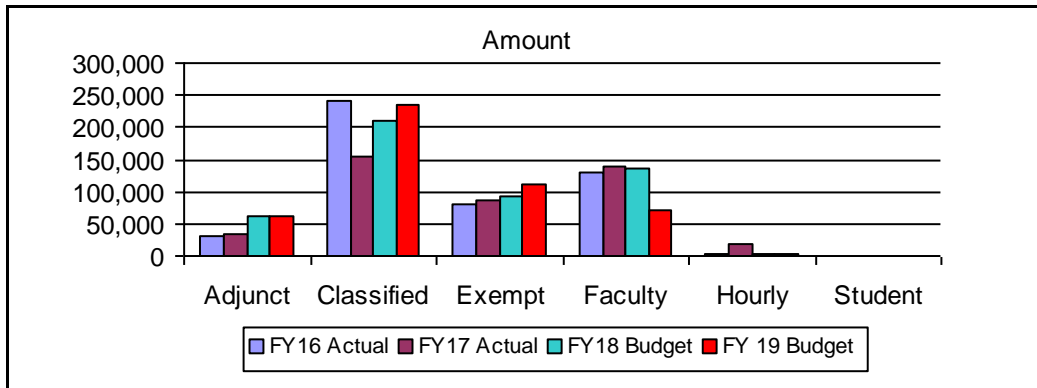
- Provide collaborative leadership in the management of accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures regarding mission fulfillment, and the development of required accreditation reports
- Continue to provide leadership for institution-wide academic assessment activities, including the development of assessment data collection and analysis tools and processes, and assessment plans for each instructional unit
- Provide leadership for the program review process for all instructional and service units
- Develop an interdisciplinary review group for assessment and selection of an accountability management system for assessment tracking
- Lead curriculum development
- Provide oversight to final catalog review process
- Oversee transition to use of 25Live in Scheduling
- The functions of the Opportunity Center have been reorganized to eLearning & Academic Technology
- Move 1.0 FTE faculty position to Grants department under Governance and Administration

Future Plans:

- Continue to provide leadership in completion of program reviews
- Oversee coordination of program review and assessment
- 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

CURRICULUM, INSTRUCTION AND ACCREDITATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
81,777	87,357	92,448	Exempt	1.00	107,388	107,388	110,316
241,668	154,314	210,798	Classified	4.60	225,919	225,919	236,306
4,559	19,533	2,888	Hourly		2,888	2,888	2,888
131,117	140,406	136,065	Faculty	1.00	71,382	71,382	71,714
31,474	35,195	61,283	Adjunct		61,283	61,283	61,283
-	-	-	Student		-	-	-
238,029	220,892	264,907	Fringe Benefits		246,143	246,143	250,565
728,625	657,698	768,389	<i>Category Total</i>		715,003	715,003	733,072
75,394	73,245	119,297	Materials and Services		82,798	82,798	82,798
75,394	73,245	119,297	<i>Category Total</i>		82,798	82,798	82,798
804,019	730,943	887,686	Department Total	6.60	797,801	797,801	815,870



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office

College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION

Purpose:

To support academic advancement and student success through:

- College access, skill preparation, language development, college and career readiness, supported transition and completion of college programs
- High school partnerships and GED, high school completion, dual credit, and Early College High School
- Oversight of regional educational services for students at Outreach Centers of Eola, Polk, Woodburn and at the Yamhill Valley Campus. With the addition of Corrections Program at OSP, OCI, SCI as of January 2018.

Description:

The Academic Progress and Regional Education Services Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources. It includes Academic Development, Agricultural Sciences, Polk, Eola, and Woodburn Centers, Yamhill Valley Campus, High School Partnerships, Dual Credit, Corrections Education, and Community Education.

2018-2019 Activities:

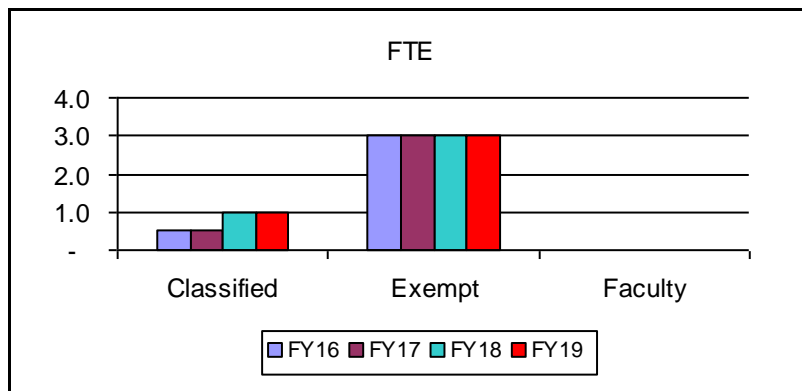
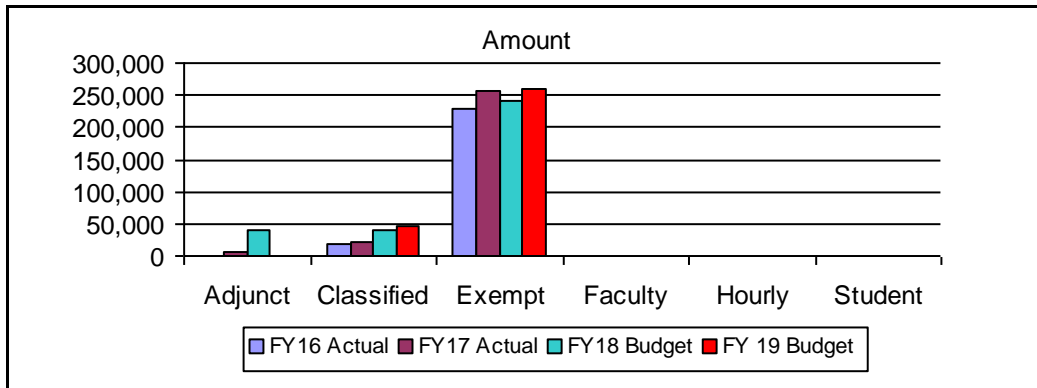
- Develop effective transitional pathways from pre-college to college levels through corequisite and accelerated developmental education models
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage statewide initiatives in support of dual enrollment and accelerated credit options to focus course offerings in high schools on transition to college
- Build partnerships in communities and with key organizations throughout the college's service district
- Enhance course offerings and student support in the Polk and Woodburn Outreach Centers and Yamhill Valley Campus to meet the needs of the diverse student sectors
- Continue Developmental Education continuous improvement efforts including GED/ESOL non-credit intensive sessions; academic and career advising; accelerated transition to college level courses, and contextualized reading, writing and study skills within CTE programs;
- Develop a cohesive process for adjunct faculty training and connection to content area departments
- Support activities addressing Key Performance Indicators in the Master Academic Plan
- Expand CTE High School programs under High School Partnerships
- Support students in local correctional institutions in GED attainment, Automotive certificate and degree and completing college credit
- Assist students in gaining skills to support job attainment in winemaking, viticulture, horticulture, and agribusiness management, as well as offering continuing education opportunities
- Investigate non-credit registration and process to find a more conducive customer friendly option

Future Plans:

- Continue to expand partnerships and services that support academic skill development success in college courses leading to degrees and certificates in multiple locations and with all 3 content areas: math, writing, and reading for attainment of transfer degree
- Continue new models to increase student retention, transition and completion
- Create CTE options for developmental students to complete certificate and license options with contextualized learning
- Gather feedback and complete planning for a new agricultural sciences complex

ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
228,612	257,820	241,577	Exempt	3.00	255,264	255,264	260,028
19,879	20,511	40,628	Classified	1.00	45,810	45,810	47,048
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
205	7,441	40,000	Adjunct		-	-	-
-	-	-	Student		-	-	-
132,503	134,404	166,321	Fringe Benefits		168,105	168,105	170,066
381,199	420,175	488,526	<i>Category Total</i>		469,179	469,179	477,142
19,098	14,934	40,357	Materials and Services		30,357	30,357	30,357
19,098	14,934	40,357	<i>Category Total</i>		30,357	30,357	30,357
300	120	300	Capital		300	300	300
300	120	300	<i>Category Total</i>		300	300	300
400,597	435,229	529,183	Department Total	4.00	499,836	499,836	507,799



ACADEMIC DEVELOPMENT

Purpose:

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

Description:

The Academic Development department includes six programs: Adult Basic Education/GED, High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), English Now, Spanish GED, and Developmental Reading, Writing and Study Skills. The department also strongly partners with the CTE division to develop career pathways. These programs provide group and individualized instruction to students in reading, writing, math, GED preparation in English and Spanish, English language skills, and study skills. The scope of this department includes Adult Basic Education through college level.

2018-2019 Activities:

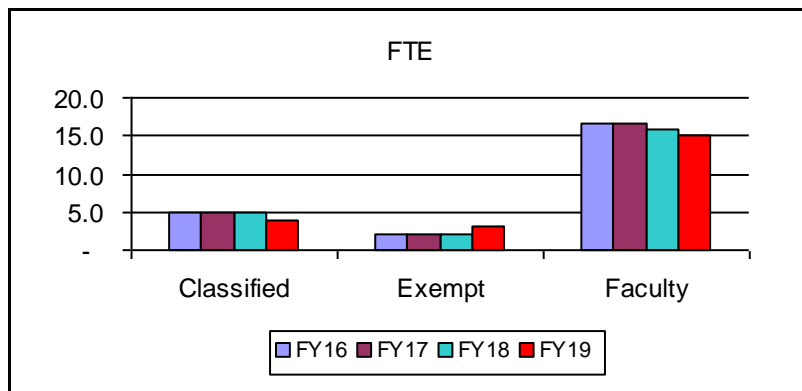
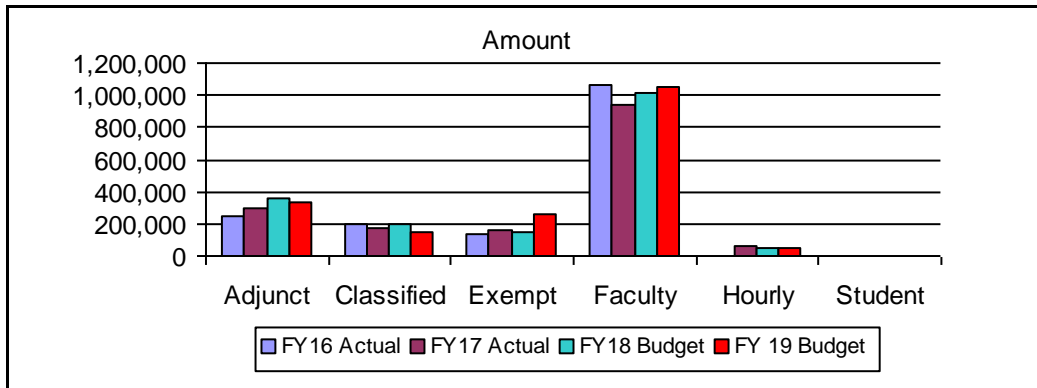
- Continue to use LEAN processes to improve department efficiency and effectiveness in the service of students and stakeholders.
- Reflect on, enhance, improve and increase developmental education and adult basic skills program redesign efforts including accelerated and contextualized learning courses, Integrated Education and Training (IET) and pathways, and VESL options.
- Continue the development of student success initiatives including early alert systems, academic success coaching, workforce and college transition advising, and improved assessment and placement practices.
- Continue to develop and implement data tracking mechanisms that increase the department's ability to make data informed decision for program improvement
- Provide study skills and writing consultation to Gen Ed and CTE students and faculty. (Writing Consultancy Model - review data to determine future steps)
- Continue to Integrate impactful instructional practices based on national research and AVID training to enhance professional development, dissemination of high impact practices and program planning/assessment
- Develop clear program outcomes and assessment through the Program Review processes.
- Develop program/process improvements that increase the percentage of students who are enrolled in credit coursework.
- Implement more career pathways for students in the IET delivery mechanism in high need employment strands
- Eliminate vacant 1.0 FTE faculty position in Reading and Study Skills
- Eliminate vacant 1.0 FTE classified position in Academic Development

Future Plans:

- Continue growing culture of evidence related to program effectiveness and student success
- Continue to build collaborative partnerships that enable contextualized learning opportunities for Developmental and GED students that accelerate students through credit level content coursework and increase student success outcomes
- Leverage technology to improve program ability to meet student needs on and off campus
- Expand VESL support and companion courses to accelerate success in all new IET programs
- Developmental Writing/Reading: Align research with industry-needed outcomes for CTE programs.
- Coordinate with content area to update cut scores for new version of Accuplacer Placement test for next year.
- Continue to align writing course outlines/assessments with content area scope and sequence
- Continue to explore collaboration with other college departments on Dev. Ed (WR, RD, MTH) continuous improvement, advising, data sharing, etc.

ACADEMIC DEVELOPMENT

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
135,661	155,049	147,768	Exempt	3.00	229,860	229,860	254,100
199,531	178,130	195,530	Classified	3.95	139,678	139,678	144,681
4,426	59,207	52,696	Hourly		52,696	52,696	52,696
1,062,624	939,518	1,014,883	Faculty	15.00	1,050,012	1,050,012	1,050,020
242,142	292,398	354,903	Adjunct		339,083	339,083	339,083
2,330	5,922	4,248	Student		4,248	4,248	4,248
815,740	778,737	909,691	Fringe Benefits		945,873	945,873	955,439
<u>2,462,456</u>	<u>2,408,962</u>	<u>2,679,719</u>	<i>Category Total</i>		<u>2,761,450</u>	<u>2,761,450</u>	<u>2,800,267</u>
64,593	71,166	84,079	Materials and Services		84,079	84,079	84,079
<u>64,593</u>	<u>71,166</u>	<u>84,079</u>	<i>Category Total</i>		<u>84,079</u>	<u>84,079</u>	<u>84,079</u>
2,527,049	2,480,128	2,763,798	Department Total	21.95	2,845,529	2,845,529	2,884,346



AGRICULTURAL SCIENCES AND WINE STUDIES

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.

2018-2019 Activities:

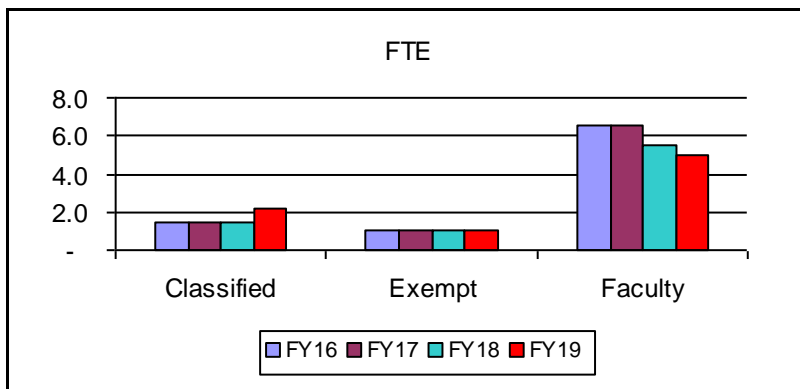
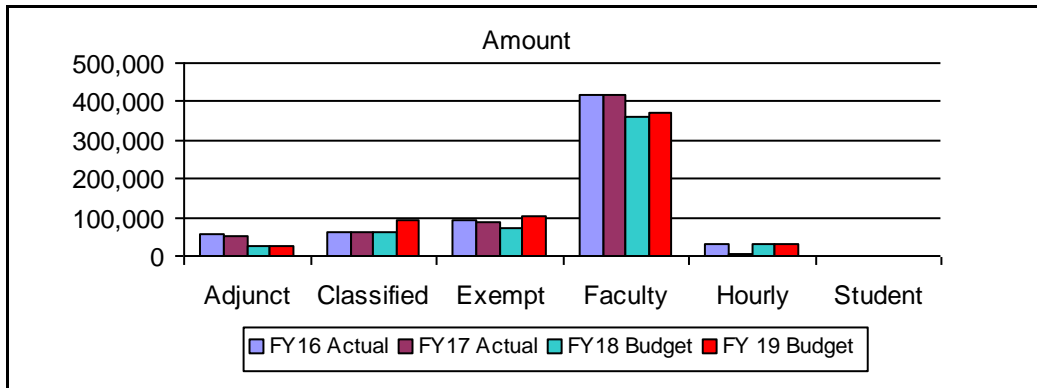
- Plan, design new Agricultural Complex
- Continue to explore possible partner relationships for Agricultural Complex
- Open Wine Tasting Room at Eola
- Launch Wine Club for Chemeketa Cellars
- Launch new Wine Hospitality Operations Certificate (partnership with Hospitality Tourism Management)
- Develop new Horticulture certificate options
- Develop further the Incubator Farm concept, create budget, pursue funding
- Continue to develop partnerships with high school Agricultural programs
- Eliminate vacant 0.5 FTE faculty position in Wine Studies
- Add 0.65 FTE classified position in Wine Studies (.35 FTE will be funded through self-support)

Future Plans:

- Occupy and operate Agricultural Complex Fall 2020

AGRICULTURAL SCIENCES AND WINE STUDIES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
94,214	87,786	71,364	Exempt	1.00	101,256	101,256	104,016
60,044	60,713	61,140	Classified	2.15	88,112	88,112	90,696
29,993	5,912	30,497	Hourly		30,497	30,497	30,497
416,858	415,065	360,140	Faculty	5.00	379,578	379,578	369,180
54,982	49,088	26,827	Adjunct		26,827	26,827	26,827
-	-	-	Student		-	-	-
319,455	305,884	302,529	Fringe Benefits		341,287	341,287	339,669
975,546	924,448	852,497	<i>Category Total</i>		967,557	967,557	960,885
106,974	73,508	64,739	Materials and Services		64,739	64,739	64,739
106,974	73,508	64,739	<i>Category Total</i>		64,739	64,739	64,739
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
1,082,520	997,956	917,236	Department Total	8.15	1,032,296	1,032,296	1,025,624



COMMUNITY EDUCATION

Purpose:

Community Education provides access to the college, expands opportunities for non-credit lifelong learning for members of the community, and creates community partnerships in response to educational needs. And provides 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:

This department is composed of the following programs:

Community Education:

The Community Education department 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 Self-Supporting Services.

Driver Education:

The Driver Education department 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 Self-Supporting Services.

Motorcycle Rider Training:

The Motorcycle Rider Training department 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 Self-Supporting Services.

2018-2019 Activities:

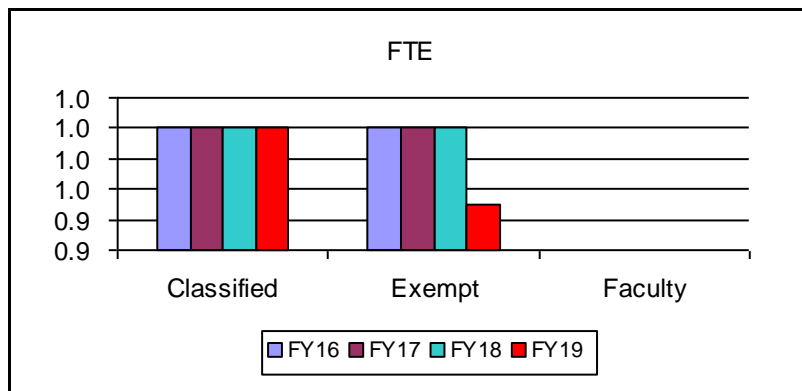
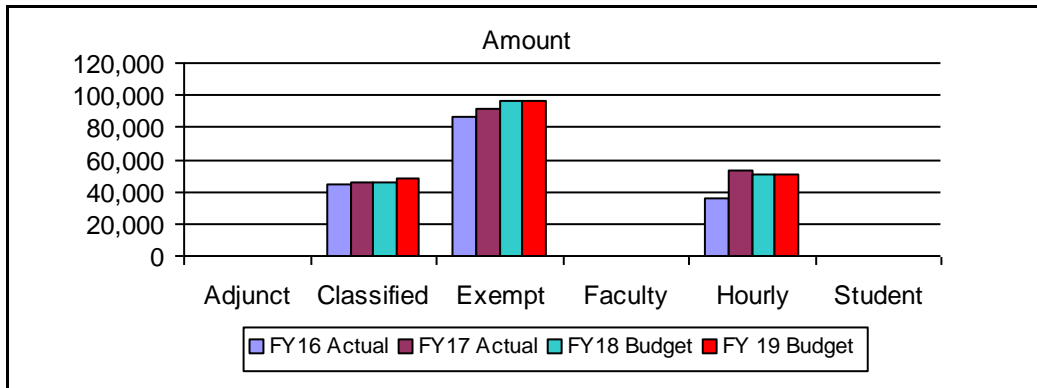
- In collaboration with other college departments, continue to develop non-credit training certificates for workforce preparation, and workforce supplemental courses.
- Initiate plans to implement a centralized operations and marketing center for non-credit programming.
- Continue to deliver personal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

Future Plans:

- Streamline registration and enrollment processes for non-credit students
- Establish programmatic priorities based on local needs for training in workforce skill development, personal enrichment, and continuing education

COMMUNITY EDUCATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
86,064	91,739	96,384	Exempt	0.95	94,346	94,346	96,923
44,124	45,624	46,320	Classified	1.00	46,788	46,788	48,219
36,060	52,603	50,787	Hourly		50,787	50,787	50,787
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
76,351	87,498	90,387	Fringe Benefits		92,396	92,396	93,705
242,598	277,464	283,878	<i>Category Total</i>		284,317	284,317	289,634
10,517	10,400	10,404	Materials and Services		10,404	10,404	10,404
10,517	10,400	10,404	<i>Category Total</i>		10,404	10,404	10,404
253,116	287,865	294,282	Department Total	1.95	294,721	294,721	300,038



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/administration for programs delivering a bridge from high school to college or the workforce. Programs include Winema High School (HS), GED Options, Plaza Chemeketa, Early College, Extended Campus, Expanded Options, Adult High School Diploma (AHSD) and HS Options. These programs are offered at multiple locations both day and evening 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.

The General Fund supports 0.97 FTE exempt position overseeing HSP, .50 FTE Winema CTE instructor, 0.25 FTE classified Student Services advising specialist supporting AHSD program. Additional programs are supported through contracts and grants. HSP is part of Academic Progress and Regional Education Services Division.

2018-2019 Activities:

The General Fund provides administrative, faculty and classified support for the following High School Partnership activities:

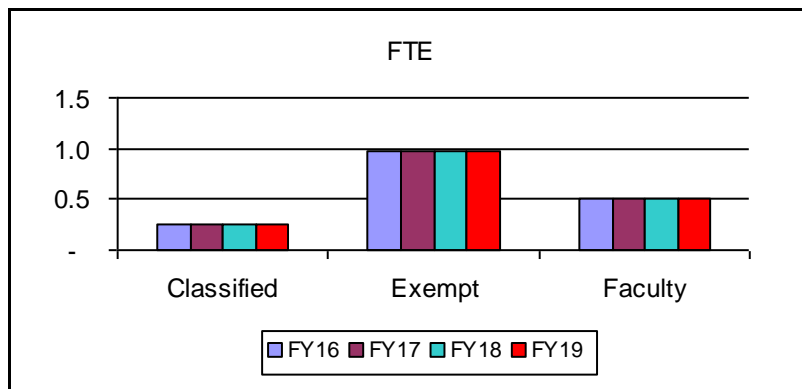
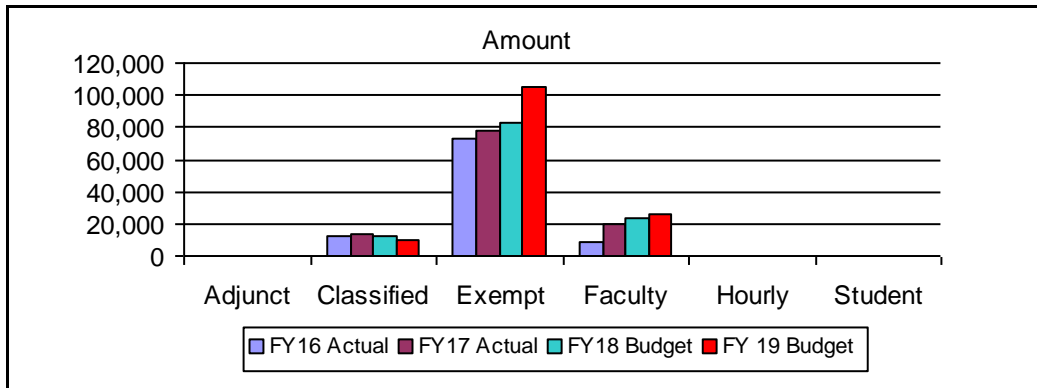
- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts
- Expand CTE transition for HSP students
- Develop a CTE HS Program on the Salem campus linked to the SK CTE, HS programs and Early College
- Work with IE in providing students success/transition to college data collection
- Develop a plan for charter school partnering expansion
- Provide instruction and support for Adult High School Diploma, GED Options, ESOL development courses, Early College throughout the service district
- Support accelerated high school to college credit programs, such as Oregon Promise, Postgraduate Scholarship and Early College programs within the service district
- Continue to develop marketing plan and an action plan for marketing academic programs

Future Plans:

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

HIGH SCHOOL PARTNERSHIPS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
72,913	77,839	82,504	Exempt	0.97	86,881	86,881	104,911
12,261	13,352	12,694	Classified	0.25	9,424	9,424	9,679
-	-	-	Hourly		-	-	-
9,045	20,315	23,806	Faculty	0.50	26,191	26,191	26,191
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
51,242	61,881	66,375	Fringe Benefits		69,968	69,968	75,963
145,462	173,387	185,379	<i>Category Total</i>		192,464	192,464	216,744
-	296	-	Materials and Services		-	-	-
-	296	-	<i>Category Total</i>		-	-	-
145,462	173,683	185,379	Department Total	1.72	192,464	192,464	216,744



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 technology courses, building inspection technology courses, and a limited number of community education classes. On-site student support services include placement testing, advising, counseling, registration, disability 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.

2018-2019 Activities:

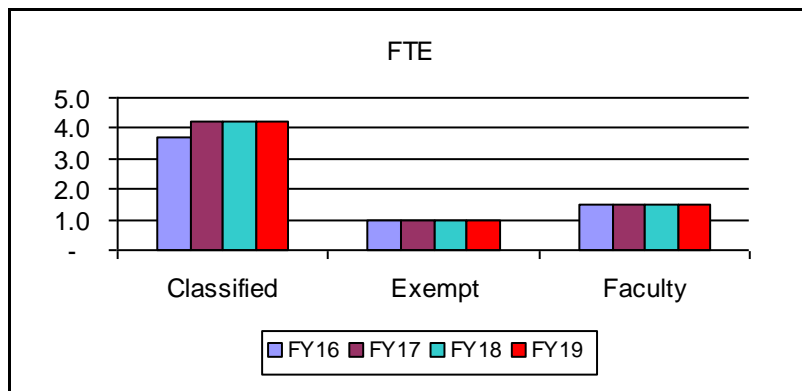
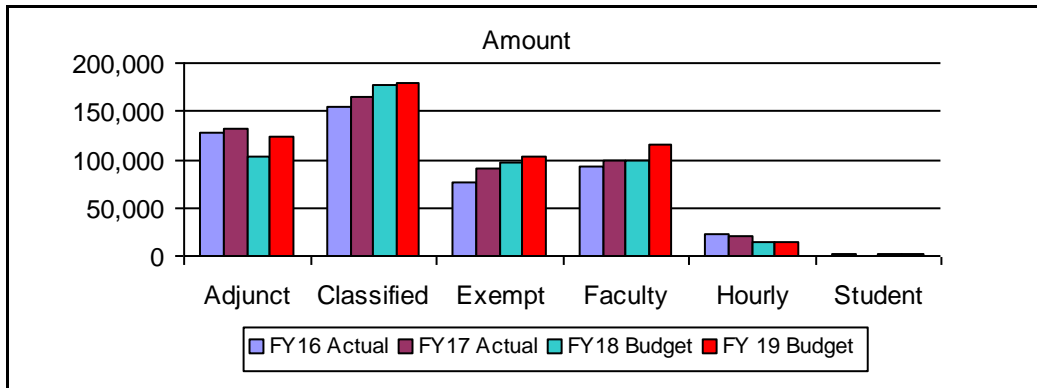
- Continue to grow and refine the Building Inspection program
- Continue to build visibility and connections with key partners in Polk county
- Continue to partner with Dallas School District to expand offerings of entry level CTE courses that will prepare students to transfer to certificate and degree programs at Chemeketa
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Strengthen academic and student support services, including mandatory advising
- Provide college-level courses in Independence/Monmouth at Central High School
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Integrate Oregon Promise students into the campus activities and classes
- Provide student leadership activities with addition of student leaders
- Explore and implement non-credit technical training and community education classes
- Expand outreach to the Latino community with increased English Now class offerings

Future Plans:

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

POLK CENTER

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
75,308	91,299	96,864	Exempt	1.00	101,256	101,256	104,016
154,011	165,336	177,116	Classified	4.20	184,341	184,341	179,567
23,474	19,847	14,075	Hourly		14,075	14,075	14,075
93,040	99,341	99,341	Faculty	1.50	115,349	115,349	115,350
127,013	131,026	102,939	Adjunct		122,939	122,939	122,939
1,339	-	1,699	Student		1,699	1,699	1,699
204,435	219,487	259,065	Fringe Benefits		283,063	283,063	282,427
678,621	726,336	751,099	<i>Category Total</i>		822,722	822,722	820,073
28,918	45,839	45,572	Materials and Services		45,572	45,572	45,572
28,918	45,839	45,572	<i>Category Total</i>		45,572	45,572	45,572
707,539	772,174	796,671	Department Total	6.70	868,294	868,294	865,645



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 High School Transitions, Options and ESL programs. In addition focus is placed on English for students of other languages. Student services include: advising and counseling, testing, financial aid information, registration and administrative services, tutoring, student leadership and development, and computer lab access for homework and research. The Woodburn Center collaborates with the Woodburn Chamber of Commerce, area schools, and a wide array of agencies and nonprofit organizations to provide services for employment readiness, continuing education, and English language acquisition. The Woodburn Center is in the Academic Progress and Regional Education Services Division.

2018-2019 Activities:

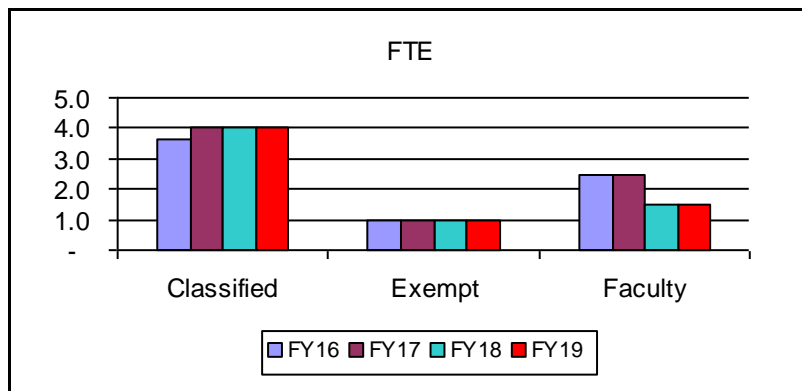
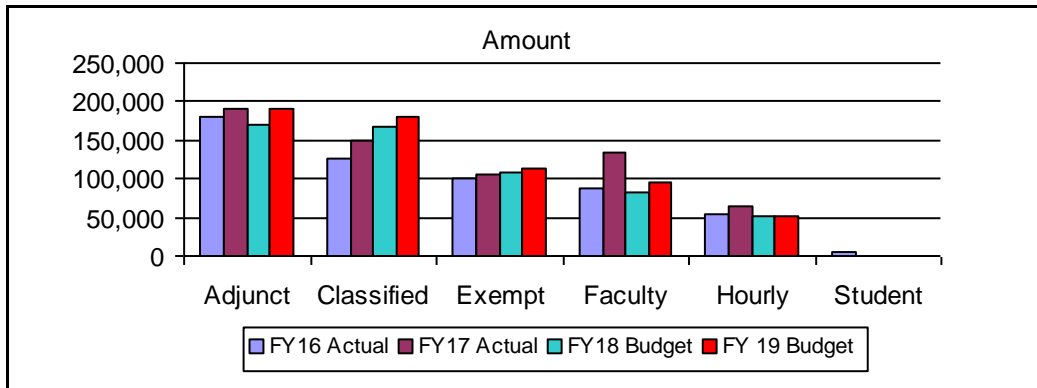
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Increase transfer core general education enrollment
- Continue to grow and strengthen partnerships with regional high schools
- Strengthen community partnerships
- Maintain a Woodburn Center presence at local cultural events and community activities
- Offer weekend courses and accelerated classes to meet the community educational needs
- Explore Career Pathways and workforce programs for Woodburn Center students
- Work collaboratively with academic departments to implement college wide coordinated schedule
- Continue peer mentoring program and partnerships with K-20 educational institutions
- Collect and analyze data for informing 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

Future Plans:

- Secure funding for a science lab
- Provide faculty resources and training to enhance diversity in instruction, curriculum and pedagogy
- Work with Marketing and Student Recruitment to create a more interactive website for the Woodburn Center
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Continue with community conversations and other community involvement
- Explore Vocational ESL programs
- Improve processes to transition high school, GED and ESOL students into college classes and develop data reports that track the transition
- Conduct presentations on topics related to diversity and inclusion
- Offer students and staff trainings and outreach activities aimed at developing diversity allies
- Provide contract training classes for Senior States, Smith Gardens and other local businesses

WOODBURN CENTER

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
101,220	105,290	109,008	Exempt	1.00	110,100	110,100	113,076
125,333	149,113	167,938	Classified	4.00	174,911	174,911	179,844
52,985	64,131	51,462	Hourly		51,462	51,462	51,462
87,607	134,893	81,633	Faculty	1.50	94,274	94,274	94,276
181,253	191,759	170,056	Adjunct		190,056	190,056	190,056
4,507	-	-	Student		-	-	-
236,333	260,829	276,707	Fringe Benefits		299,205	299,205	301,773
789,238	906,015	856,804	<i>Category Total</i>		920,008	920,008	930,487
35,970	36,776	45,512	Materials and Services		45,512	45,512	45,512
35,970	36,776	45,512	<i>Category Total</i>		45,512	45,512	45,512
825,208	942,791	902,316	Department Total	6.50	965,520	965,520	975,999



YAMHILL VALLEY CAMPUS

Purpose:

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

Description:

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

2018-2019 Activities:

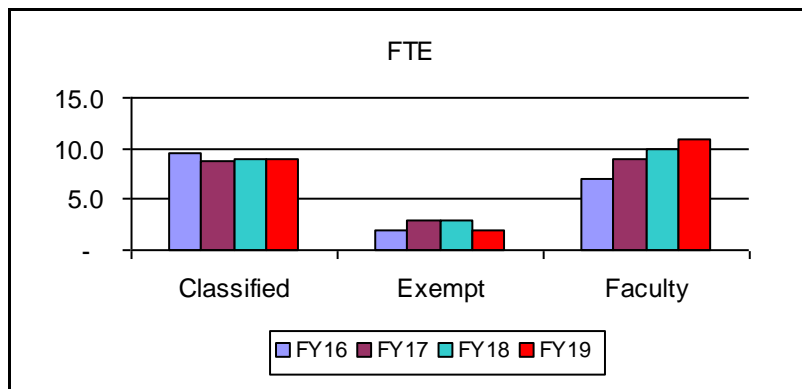
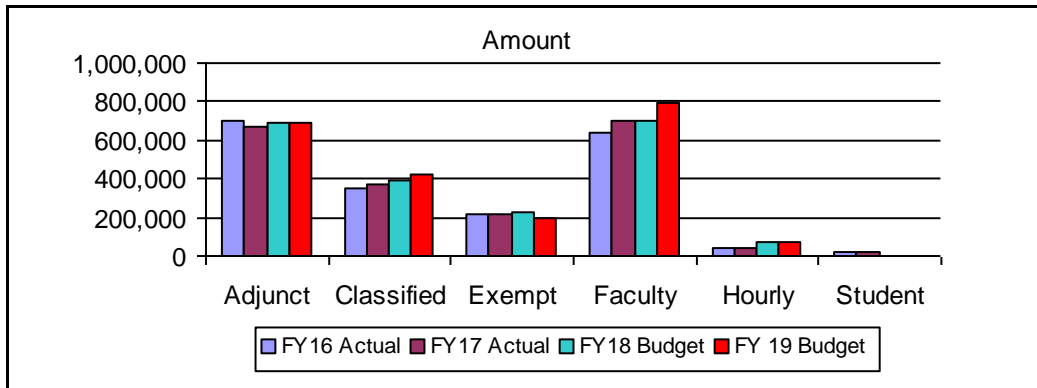
- Continue to develop an effective, efficient schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus
- Provide student services to support day and evening based students expanding services with a focus on Oregon Promise 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 Oregon State University supporting Juntos Coordinator position working with middle and high school students and families in academic success/college-going behavior program
- Increase completion rates for all students at Yamhill Valley campus
- Continue development of Chemeketa Works program beyond Yamhill county to support the rural communities of Dallas and Woodburn.
- Continue offering Early Childhood Education certificates in Infant/Toddler and Preschool options
- Transfer 1.0 FTE Geology faculty from trial status to general fund
- Eliminate vacant 1.0 FTE exempt dean position

Future Plans:

- Engage in college student success initiatives, such as First Year Experience, mandatory advising, goals related to Hispanic serving Institution status and 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 efforts for local high school students to visit campus and access information
- 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 and tutoring services for students, and having salaried staff to support these areas
- Engage in a partnership with OCDC to offer childcare for YVC students on-site.

YAMHILL VALLEY CAMPUS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
211,779	220,415	227,054	Exempt	2.00	187,224	187,224	192,312
353,996	368,717	387,031	Classified	9.00	410,236	410,236	421,759
40,022	39,716	70,292	Hourly		70,292	70,292	70,292
641,348	700,800	697,079	Faculty	11.00	795,518	795,518	795,521
699,397	666,307	686,471	Adjunct		686,471	686,471	686,471
25,620	25,725	-	Student		-	-	-
857,959	868,560	961,136	Fringe Benefits		1,024,713	1,024,713	1,021,439
<u>2,830,120</u>	<u>2,890,240</u>	<u>3,029,063</u>	<i>Category Total</i>		<u>3,174,454</u>	<u>3,174,454</u>	<u>3,187,794</u>
140,247	154,687	146,952	Materials and Services		142,452	142,452	142,452
<u>140,247</u>	<u>154,687</u>	<u>146,952</u>	<i>Category Total</i>		<u>142,452</u>	<u>142,452</u>	<u>142,452</u>
3,000	3,500	-	Capital		-	-	-
<u>3,000</u>	<u>3,500</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
2,973,367	3,048,427	3,176,015	Department Total	22.00	3,316,906	3,316,906	3,330,246



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office

College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

Purpose:

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 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

*Department title has been changed to reflect the addition of a new program

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.

2018-2019 Activities:

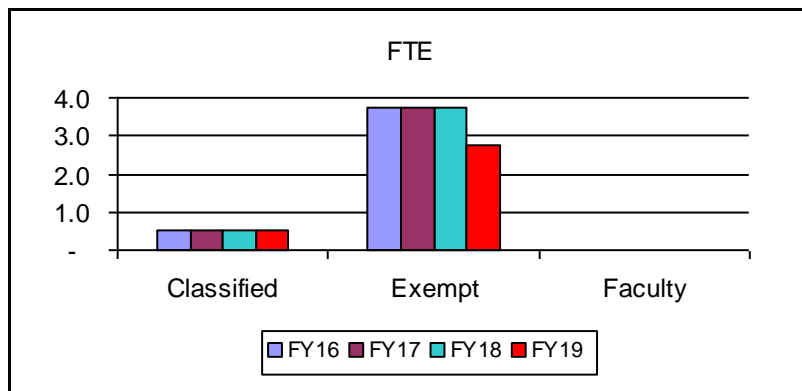
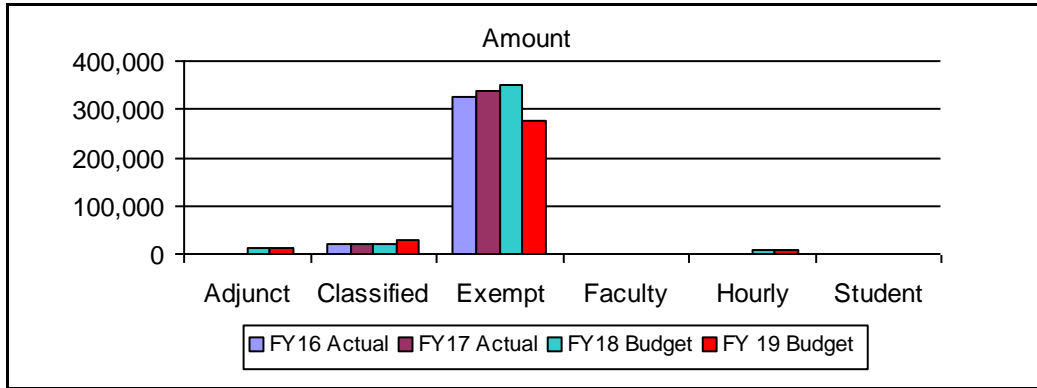
- Add a new Anesthesia Technology program to Health Sciences
- Add new Diesel Technology program to Emergency Services and Diesel Technology
- Offer CTE Camps so high school students can explore the different CTE options
- Expand curricular partnerships between career/technical programs and customized 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 - Criminal Justice, Automotive, Dental Assisting, College Work Experience
- 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
- Reduce number of credits in select CTE degrees to 90-96
- Find additional resources to support each CTE program in providing the best possible educational opportunity for students

Future Plans:

- Encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support
- Redesign degrees and certificates for flexibility and sustainability in obtaining degree outcomes

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
323,749	336,949	349,148	Exempt	2.75	270,366	270,366	275,301
19,044	20,222	21,428	Classified	0.50	26,306	26,306	27,020
-	-	8,337	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
-	-	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
171,845	179,861	193,512	Fringe Benefits		158,903	158,903	160,751
514,638	537,032	584,653	<i>Category Total</i>		476,140	476,140	483,637
25,149	45,344	75,954	Materials and Services		75,954	75,954	75,954
25,149	45,344	75,954	<i>Category Total</i>		75,954	75,954	75,954
300	250	300	Capital		300	300	300
300	250	300	<i>Category Total</i>		300	300	300
540,087	582,626	660,907	Department Total	3.25	552,394	552,394	559,891



APPLIED TECHNOLOGIES

Purpose:

To provide high quality instruction that prepares students to enter a variety of industries as well as skill updating/upgrading for people who are currently employed. The programs provide instruction that lead to Certificates of Completion, Associate of Applied Science Degrees, and industry recognized certifications.

Description:

This department is composed of the following academic programs:

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

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

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

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

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

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

2018-2019 Activities:

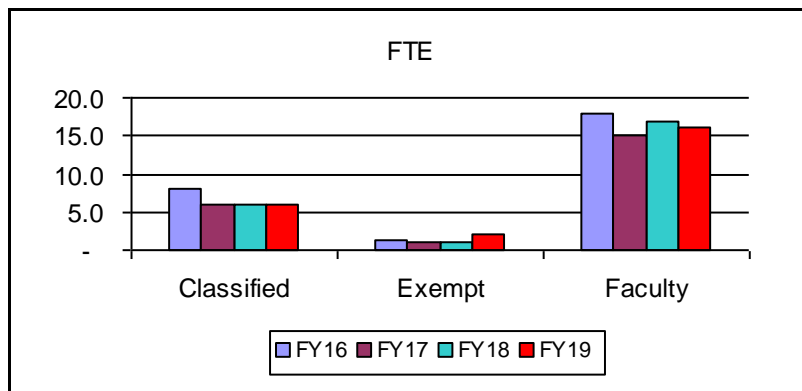
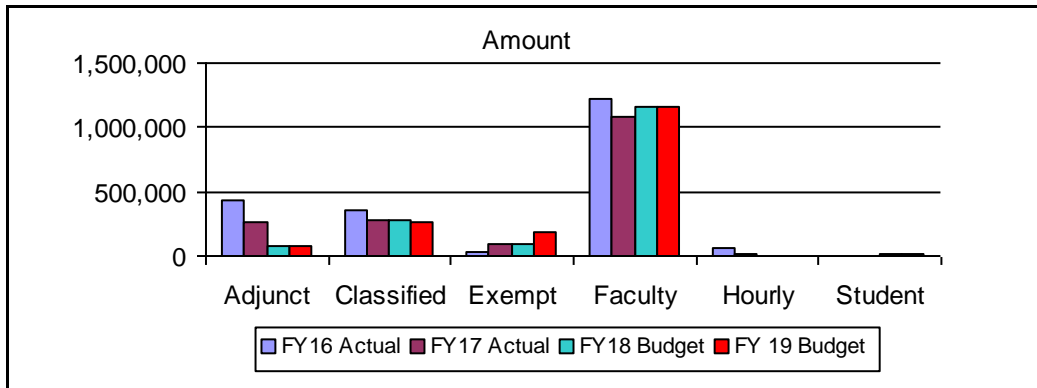
- Implement DMG MORI Academy activities through Machining program and explore offerings with rural high schools
- Strengthen program connections with high schools to offer more College Credit Now, Pathways and teacher training in STEM and CTE areas of Welding and Electronics
- Implement (if funded) Agricultural Robotics and Automation Technician certificates (National Science Foundation)
- Implement Trades Information Center in partnership with Apprenticeship-outreach to youth populations
- Continue to offer incumbent worker training for programs in department explore expanding to evening and weekends
- Develop additional training sites for OST and Job Evaluation services
- Implement STEM experience grant with North Salem High School
- Reduce 1.0 FTE faculty in Electronics

Future Plans:

- Grow on-campus recruiting events to increase awareness of Applied Technologies trades including possible summer camps and high school to college hybrid instruction in labs
- 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
- Continually improve relationships with manufacturing companies (for machining, welding and fabrication) to develop relevant training to meet their needs
- Explore more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping
- Continue to develop industry connections to provide employment opportunities for graduates

APPLIED TECHNOLOGIES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
36,219	89,989	95,220	Exempt	2.00	188,124	188,124	193,248
362,805	281,768	278,206	Classified	6.00	248,694	248,694	261,858
65,265	20,490	6,955	Hourly		6,955	6,955	6,955
1,223,169	1,087,940	1,165,882	Faculty	16.00	1,188,431	1,188,431	1,162,243
439,941	257,960	84,272	Adjunct		84,272	84,272	84,272
2,492	2,020	10,693	Student		10,693	10,693	10,693
1,027,612	886,348	908,651	Fringe Benefits		953,211	953,211	950,686
3,157,503	2,626,515	2,549,879	<i>Category Total</i>		2,680,380	2,680,380	2,669,955
301,908	253,150	250,867	Materials and Services		249,867	249,867	249,867
301,908	253,150	250,867	<i>Category Total</i>		249,867	249,867	249,867
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
3,459,411	2,879,665	2,800,746	Department Total	24.00	2,930,247	2,930,247	2,919,822



APPRENTICESHIP

Purpose:

The Apprenticeship program training model as a delivery of career and technical education, is recognized by the Apprenticeship and Training Division of the Oregon Bureau of Labor and Industries (BOLI). It combines on-the-job training and credit-bearing trade-related courses taken in conjunction with each other. Apprenticeship courses are approved for, and dedicated to, BOLI-registered apprentices already employed in specific construction trades of HVAC/R, Inside Wire Electrician, Plumber and Sheet Metal technician.

Description:

The Apprenticeship program offers Oregon state-approved Associate of Applied Science degrees and Certificates of Completion for journey-level workers in three areas: Construction Trades, Electrician Technologies, and Industrial Manufacturing. 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). 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.

2018-2019 Activities:

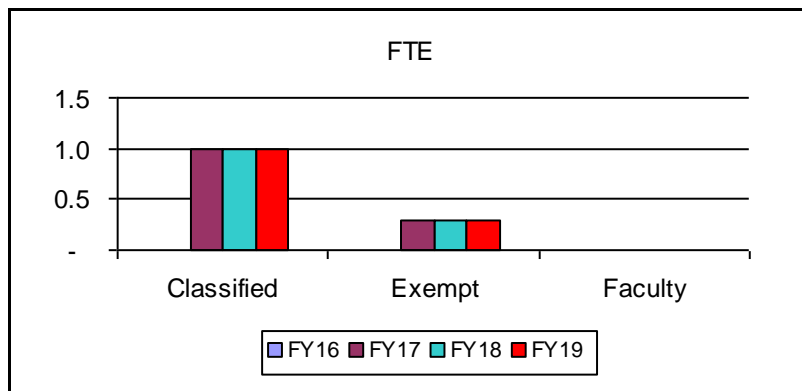
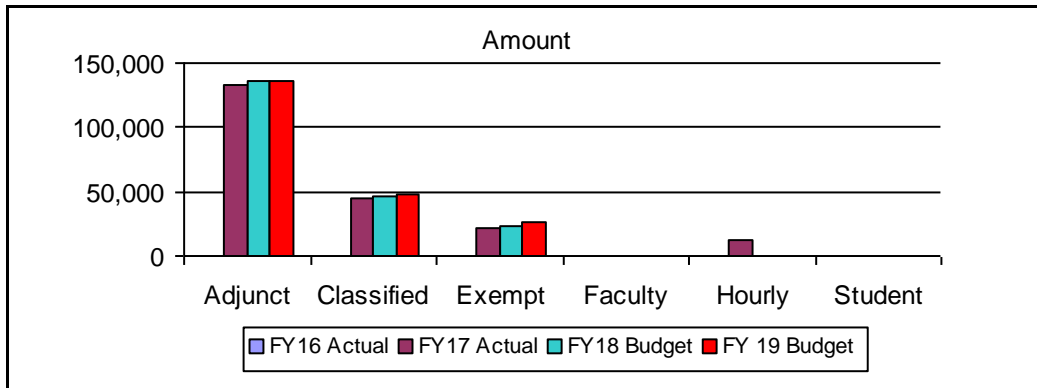
- Continue to recruit new Training Agents and apprentices for HVAC/R and Sheet Metal JATCs
- Work with K-12 schools and community partners to offer additional career exploration activities
- Explore ways of increasing the diversity of students in the apprenticeship programs
- Develop materials to address gender disparities in the trades and serve on the PIPE team
- Continue to promote achievement of Certificates of Completion and AAS degrees
- Continue partnership with Apprenticeship AAS graduates transferring to OIT
- Continue to participate in the Oregon Community College Apprenticeship Consortium (OCCAC)
- Continue to initiate and provide industry-requested classes for Millwrights and industrial trades
- Continue to offer Brazing classes and Industry Certificates to course completers
- Write and implement a recruitment and retention plan for HVAC/R and Sheet Metal
- Co-manage the Trades Information Center in 20/100 with Applied Technologies Co-manage the Chemeketa Pre-Apprenticeship Program with MVEC and offer OSHA 10 training
- Add a two year LE/B program to the existing Mid-Valley HVAC/R JATC with training agents
- Request a meeting of statewide HVAC/R committees to petition to reduce the ratio requirement
- Develop an online best practices training for CTE instructors
- Expand lab facilities for the plumbing and HVAC/R programs in Building 34

Future Plans:

- Explore options to form a Millwright JATC related to the beverage industry
- Explore options to develop medical and IT apprenticeship programs
- 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 creating summer work options for high school students interested in the trades
- Investigate options to reduce the number of requirements for apprentices interested in the AAS degree (embed math and remove the digital literacy requirement)

APPRENTICESHIP

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	22,395	23,643	Exempt	0.30	24,892	24,892	25,569
-	44,724	46,320	Classified	1.00	46,788	46,788	48,219
-	12,496	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	133,418	136,511	Adjunct		136,511	136,511	136,511
-	-	-	Student		-	-	-
-	62,971	78,321	Fringe Benefits		81,896	81,896	82,580
-	276,003	284,795	<i>Category Total</i>		290,087	290,087	292,879
-	15,912	15,766	Materials and Services		15,766	15,766	15,766
-	15,912	15,766	<i>Category Total</i>		15,766	15,766	15,766
-	291,915	300,561	Department Total	1.30	305,853	305,853	308,645



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

2018-2019 Activities:

Accounting

- Assess impact of industry-driven changes to degree requirements
- Analyze enrollment and student needs with full-time faculty hire on hold for this budget year
- Continue to offer the Career Event in partnership with the Career Center and local employers

Business Technology

- Review current certificate and degree offerings and assess community needs for additional or alternate offerings, including exploration of partnerships with other programs
- Continue to build relationships with College Credit Now instructors and examine course offerings
- Explore partnership opportunity with Academic Transitions and ESL Program

Computer Information Systems

- Continue to partner with Western Oregon University and other colleges to promote transfer and applied baccalaureate options
- Further explore options and develop the student computer laboratory space
- Complete Cyber Security degree option, including additional faculty professional development

Cooperative Work Experience

- Continue to assist students with making career transitions through on-the-job training
- Further develop partnerships with general education and career technical programs to promote utilization of internship opportunities, including credit and non-credit course options and offerings
- Identify and utilize available resources to address loss of department technician position
- Eliminate vacant 1.0 FTE classified position

Early Childhood Education

- Continue to offer ECEED cohort with Academic Transitions department and explore additional funding opportunities with community partners
- Participate in Marion/Polk Early Learning HUB activities such as Preschool Promise
- Develop credit and non-credit training options in response to community needs

Management

- Continue to implement the course fee textbook option and other reduced cost textbook opportunities to promote student success
- Develop new partnerships for both credit and non-credit opportunities in procurement
- Continue student recruitment efforts in collaboration with community partners

Visual Communications

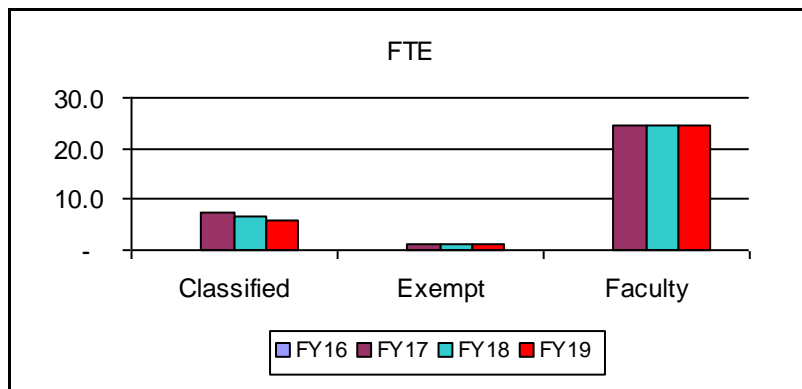
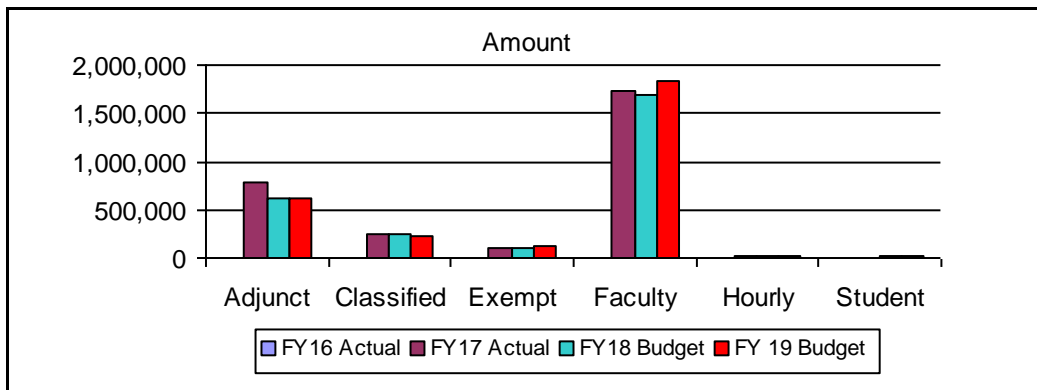
- Develop and implement marketing and high school outreach plan
- Continue close collaboration with the Chemeketa Press on textbook designs and artwork
- Complete approval process and offer the Multimedia Arts degree

Future Plans:

- Implement recognition system for students completing program milestones
- Expand plans for marketing programs on campus, to high schools, and in the community
- Continue to adjust curricula to meet the changing needs of our district's businesses and students
- Continue partnership work with universities to articulate degrees and provide options for transfer
- Continue to utilize enrollment data and student feedback to determine most effective course offerings

BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	99,732	105,804	Exempt	1.00	110,616	110,616	113,628
-	242,069	249,875	Classified	5.65	222,221	222,221	228,301
-	21,811	22,420	Hourly		22,420	22,420	22,420
-	1,738,908	1,694,080	Faculty	24.50	1,841,370	1,841,370	1,841,813
-	779,700	620,109	Adjunct		620,109	620,109	620,109
-	1,688	16,239	Student		16,239	16,239	16,239
-	<u>1,311,668</u>	<u>1,344,854</u>	Fringe Benefits		<u>1,417,957</u>	<u>1,417,957</u>	<u>1,421,055</u>
-	<u>4,195,576</u>	<u>4,053,381</u>	<i>Category Total</i>		<u>4,250,932</u>	<u>4,250,932</u>	<u>4,263,565</u>
-	<u>114,368</u>	<u>177,396</u>	Materials and Services		<u>169,396</u>	<u>169,396</u>	<u>169,396</u>
-	<u>114,368</u>	<u>177,396</u>	<i>Category Total</i>		<u>169,396</u>	<u>169,396</u>	<u>169,396</u>
-	<u>1,385</u>	-	Capital		-	-	-
-	<u>1,385</u>	-	<i>Category Total</i>		-	-	-
-	<u>4,311,329</u>	<u>4,230,777</u>	Department Total	31.15	<u>4,420,328</u>	<u>4,420,328</u>	<u>4,432,961</u>



EMERGENCY SERVICES AND DIESEL TECHNOLOGY

Purpose:

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

Description:

Brooks Regional Training Center: Provides regional training opportunities and facility usage for criminal justice, fire and emergency medical professionals along with pre employment testing through the National Testing Network.

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

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

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

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

2018-2019 Activities:

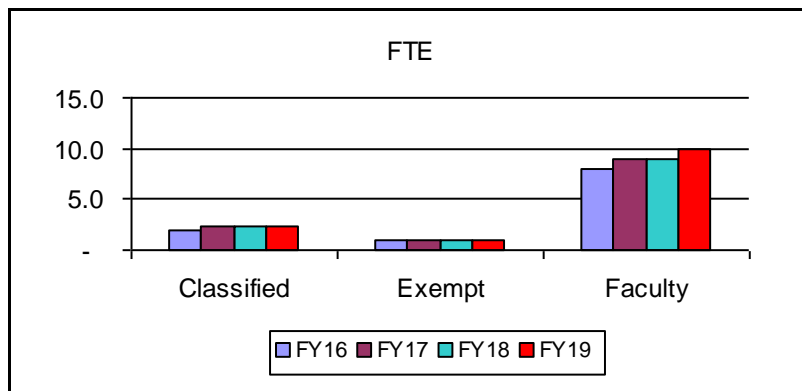
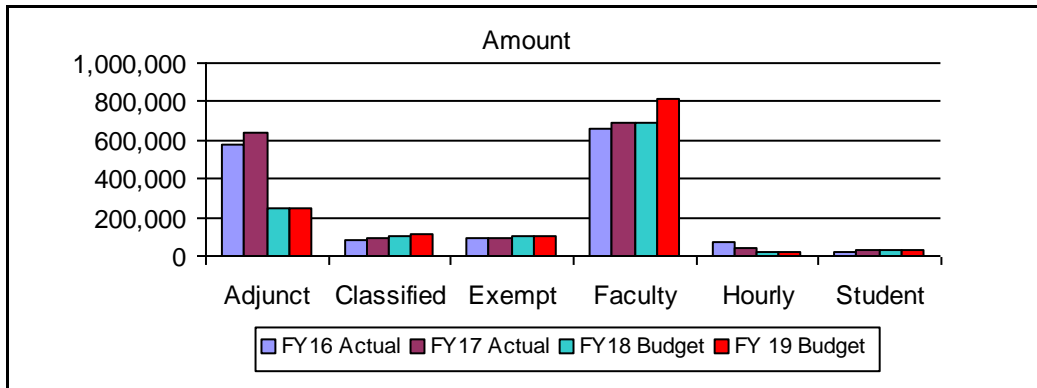
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Continue offering employment testing for agencies statewide
- Expand online offerings in Criminal Justice, Fire and Emergency Medical
- Expand non-credit offerings in Criminal Justice, Fire and Emergency Medical
- Continue to expand Telecommunications courses into CJ AAS
- Continue to provide additional EMS courses as well as provide continuing education to the local emergency responding agencies
- Continue to develop and explore training seminars that address current needs of both service providers and industry and increase revenue at the Brooks Regional Training Center (BRTC)
- Strengthen and increase partnerships with agencies within the community to train at BRTC
- Continue relationship with George Fox University Adult Education programs
- Market and recruit students for all programs from varied demographics
- Develop a strategy to increase completion in all programs
- Continue business model for the BRTC to generate revenue to improve and maintain the facility
- Work with the Grants Office to identify, apply for, and obtain grants to upgrade training equipment, implement new training opportunities, and to add additional training props to the BRTC
- Continue to implement DPR in Fire, EMT and CJ curriculum
- Implement new Diesel Technology program
- Add a 1.0 FTE faculty for Diesel Technology

Future Plans:

- Upgrade equipment as needed for each of the programs
- Construct props that were not done due to budget constraints
- 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

EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
88,224	94,348	99,816	Exempt	1.00	105,324	105,324	108,180
79,783	97,527	101,316	Classified	2.35	105,053	105,053	108,346
68,776	44,469	16,610	Hourly		16,610	16,610	16,610
662,706	687,592	687,592	Faculty	10.00	812,604	812,604	813,659
576,650	635,399	243,925	Adjunct		243,925	243,925	243,925
25,393	27,261	29,419	Student		29,419	29,419	29,419
592,806	624,717	553,764	Fringe Benefits		635,171	635,171	637,511
<u>2,094,338</u>	<u>2,211,312</u>	<u>1,732,442</u>	<i>Category Total</i>		<u>1,948,106</u>	<u>1,948,106</u>	<u>1,957,650</u>
112,349	125,043	85,083	Materials and Services		99,583	99,583	99,583
<u>112,349</u>	<u>125,043</u>	<u>85,083</u>	<i>Category Total</i>		<u>99,583</u>	<u>99,583</u>	<u>99,583</u>
-	554	-	Capital		-	-	-
<u>-</u>	<u>554</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
<u>2,206,687</u>	<u>2,336,909</u>	<u>1,817,525</u>	Department Total	13.35	<u>2,047,689</u>	<u>2,047,689</u>	<u>2,057,233</u>



HEALTH SCIENCES

Purpose:

Educate students for entry-level positions in Dental Assisting, Nursing Assisting, Practical and Professional Nursing, Health Information Management (HIM), Human Services, Pharmacy Technician, and Pharmacy Management. Next fall, 2018, we will include Anesthesia Technology.

Description:

The Dental Assisting, Nursing, and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Health Information Management program is in candidacy status for national accreditation and hopes to have that complete this time next year. The Human Services program offers training for entry-level positions in human services agencies. The Anesthesia Technology program is a 2-year A.A.S degree and will use a combination of classroom, laboratory, and practicum experiences.

2018-2019 Activities:

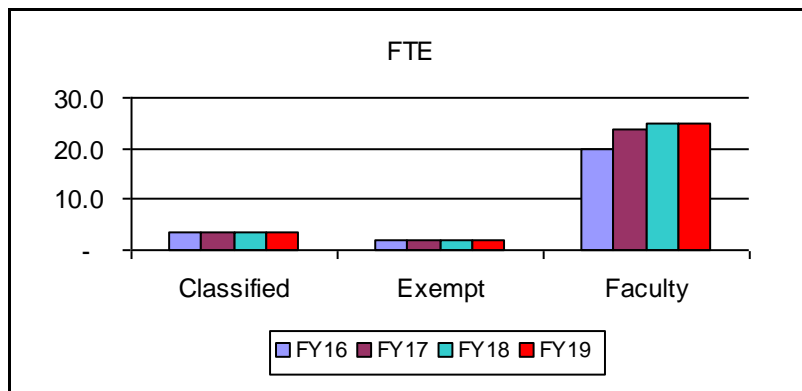
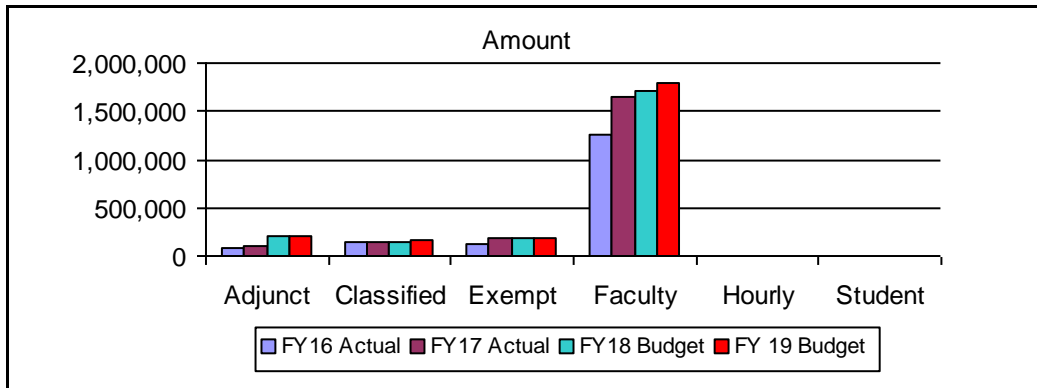
- Continue to find additional clinical/practicum sites.
- Continue to work with K-12 schools and community partners
- Explore adding a CNA2 program on the Salem campus
- Increase the diversity of students in the health care programs
- Explore changing the application process for Nursing
- Explore online deliver for HIM and Pharmacy Technology programs
- Implement new Anesthesia Technology program
- Add 1.0 FTE faculty position in Anesthesia Technology
- Eliminate vacant 1.0 FTE faculty position in Human Services

Future Plans:

- Explore interprofessional simulation experiences
- Develop a Surgical Technology program
- Develop a Sterilization certificate that several programs can incorporate as stacked credentialing.

HEALTH SCIENCES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
124,800	180,053	178,440	Exempt	2.00	188,124	188,124	193,248
135,018	142,841	149,586	Classified	3.50	155,482	155,482	159,914
834	-	4,812	Hourly		4,812	4,812	4,812
1,267,952	1,646,178	1,718,108	Faculty	24.80	1,853,987	1,853,987	1,792,382
76,030	103,329	202,165	Adjunct		202,165	202,165	202,165
-	-	669	Student		669	669	669
823,297	1,049,815	1,201,756	Fringe Benefits		1,295,375	1,295,375	1,278,589
2,427,932	3,122,216	3,455,536	<i>Category Total</i>		3,700,614	3,700,614	3,631,779
110,843	141,403	151,276	Materials and Services		160,276	160,276	160,276
110,843	141,403	151,276	<i>Category Total</i>		160,276	160,276	160,276
2,538,775	3,263,619	3,606,812	Department Total	30.30	3,860,890	3,860,890	3,792,055



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office

College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

Purpose:

The General Education and Transfer Studies division serves 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*
- Science, Math, Engineering and Computer Science

*Department titles have been changed to reflect reorganization of social sciences and philosophy/religion programs.

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

- Athletics
- eLearning and Academic Technology

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

2018-2019 Activities:

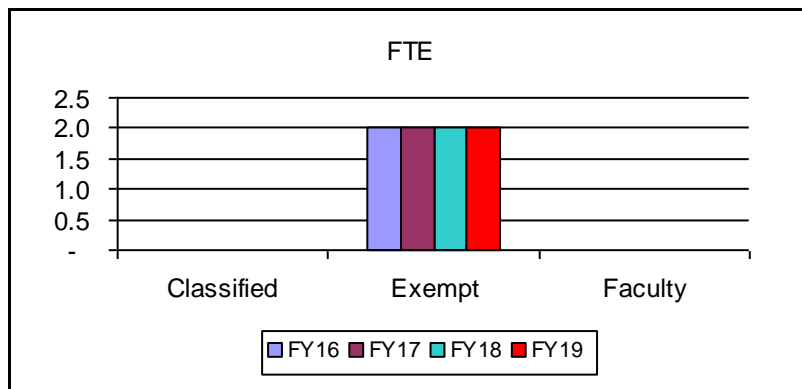
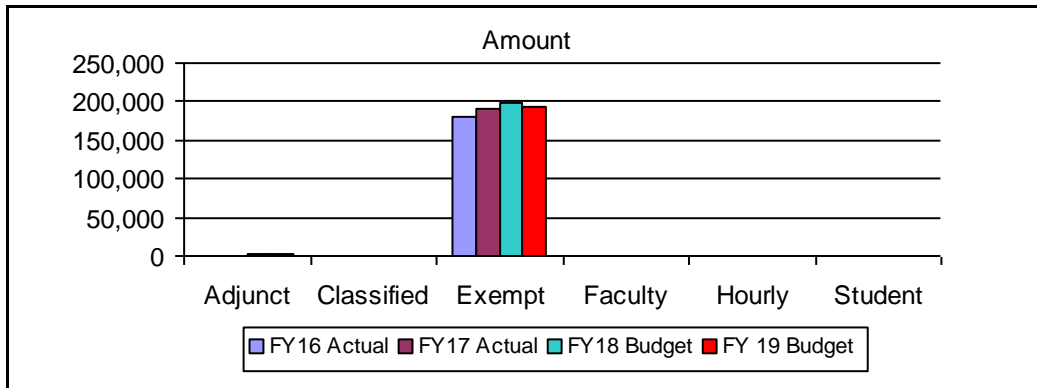
- Initiate Guided Pathways work, which begins with identifying meta majors and mapping program courses
- Analyze current assessment strategies in academic areas for development of a streamlined assessment protocol and consistent reporting system; provide support for assessment review and revision
- Review and update the institutional strategy for distance learning
- Continue to expand and coordinate available course offerings for evening and weekend students and with eLearning and outreach areas to ensure timely student completion of AAOT and OTM
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing
- 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:
 - o Coordinated scheduling efforts for general education and transfer coursework district-wide
 - o Improve faculty advising standards and methods

Future Plans:

- Continue to encourage and support literacy achievement and college readiness
- Continue support of successful transition from high school to college and university study
- Development of sustainability literacy achievement standards and measures
- Create an institutional strategy for eLearning course offerings
- Develop an Institutional Globalization plan

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
180,767	191,212	199,287	Exempt	2.00	191,088	191,088	194,100
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
<u>87,372</u>	<u>92,040</u>	<u>97,245</u>	Fringe Benefits		<u>98,032</u>	<u>98,032</u>	<u>99,021</u>
<u>268,139</u>	<u>283,252</u>	<u>298,978</u>	<i>Category Total</i>		<u>291,566</u>	<u>291,566</u>	<u>295,567</u>
<u>12,013</u>	<u>15,316</u>	<u>30,861</u>	Materials and Services		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>12,013</u>	<u>15,316</u>	<u>30,861</u>	<i>Category Total</i>		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>125</u>	<u>45</u>	<u>300</u>	Capital		<u>300</u>	<u>300</u>	<u>300</u>
<u>125</u>	<u>45</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
280,278	298,612	330,139	Department Total	2.00	322,727	322,727	326,728



EDUCATION, LANGUAGES AND SOCIAL SCIENCES

Purpose:

The Education, Languages and Social Sciences department, previously titled Humanities and Education, was reorganized to include the Social Science program and to shift the Philosophy and Religion program to the Liberal Arts department. The Education, Languages and Social Sciences department encourages 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.

2018-2019 Activities:

- Move 0.2 FTE exempt position funding from self-support to general fund

Education: This program provides transferable coursework that builds towards university education degrees. This program also provides a bilingual pathway for Spanish-speaking students.

- Present program review
- Support and align a 2-year transfer pathway designed specifically for students in the Education field. This work over the last 2 years influenced the selection of ED as a USTA
- Emphasize a bilingual pathway to an Education degree, specifically at the Woodburn Campus
- Network with Woodburn and Salem/Keizer School districts to recruit students and sustain practicum sites
- Provide equity leadership through service on the statewide Educator Equity Advisory Group
- Seek funding relationships with organizations such as TeachOregon, ODE, Mexican Consulate
- Complete an ORELA test preparation project to increase student success in licensing exams.
- Develop an assessment tool for ED 200

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

- Develop a domestic Service Learning Humanities course to increase access for students

Languages: This program offers coursework in first- and second-year American Sign Language (ASL), French, Japanese, Russian and Spanish. These areas provide foundational language education, which enhances students' coursework and career paths, including the new direction of creating a statewide biliteracy seal in cooperation with Oregon Department of Education.

- Propose and develop a higher ed option for the Oregon biliteracy seal
- Complete assessments for language programs
- Develop a marketing plan to improve enrollments in language courses, including Japanese
- Collaborate with Western Oregon University to create a transfer pathway for ASL students
- Present program review in Languages and ASL

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

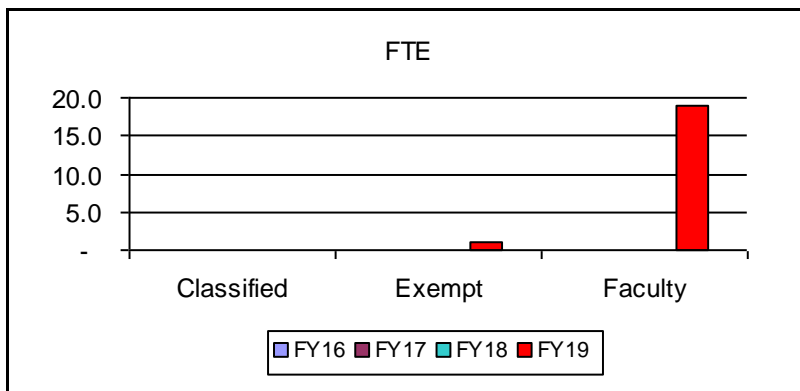
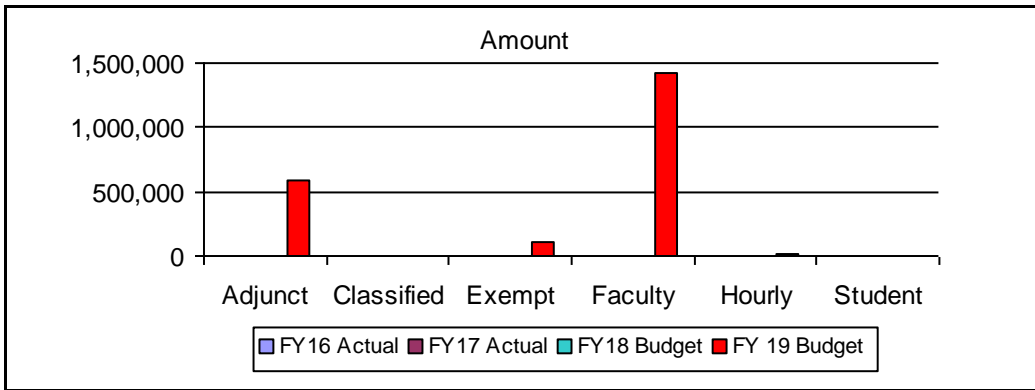
- Evaluate the effectiveness of the current unit plan assessments in demonstrating achievement of the Social Science AAOT outcomes
- Establish a scholarship for the Mock Trial Team
- Present program reviews in Anthropology, Geography, Sociology and Economics
- Transfer 1.0 FTE trial status faculty position in Psychology to General Fund

Future Plans:

- Participate on the committee for a USTA guided pathway in Education
- Secure scholarship funds for the ED Bilingual Student Teacher Leaders program
- Move forward on a proposal for a "Language Commons" that would incorporate language classrooms, a language lab, a center for interaction such as conversation tables and tutoring, and faculty offices, in cooperation with the ESL department

EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt	1.00	112,860	112,860	115,932
-	-	-	Classified		-	-	-
-	-	-	Hourly		12,386	12,386	12,386
-	-	-	Faculty	19.00	1,452,461	1,452,461	1,421,865
-	-	-	Adjunct		584,655	584,655	584,655
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		1,012,962	1,012,962	1,004,089
-	-	-	<i>Category Total</i>		<u>3,175,324</u>	<u>3,175,324</u>	<u>3,138,927</u>
-	-	-	Materials and Services		65,214	65,214	65,214
-	-	-	<i>Category Total</i>		<u>65,214</u>	<u>65,214</u>	<u>65,214</u>
-	-	-	Department Total	20.00	3,240,538	3,240,538	3,204,141



HEALTH AND HUMAN PERFORMANCE

Purpose:

The Health and Human Performance (HHP) department encourages lifelong health enrichment by providing educational and active physical training, to college students and Chemeketa community members. The department meets the needs of transfer students who are pursuing their general education core degree requirements and professional technical programs, prepares students for careers in Health Education or Health Fitness, and provides interaction in all areas of health and wellness: physical, social, nutritional, emotional, and environmental.

Description:

Offerings in the department include PE, HE and HPE classes for general students, career technical educational programs, and provides professional preparation for health studies, exercise science, health education, community health, and human performance majors. The HHP department currently has four full-time faculty and an average of twenty-five adjunct/part-time instructors, who support the department's retention and program completion goals through their teaching, learning and wellness programs.

2018-2019 Activities:

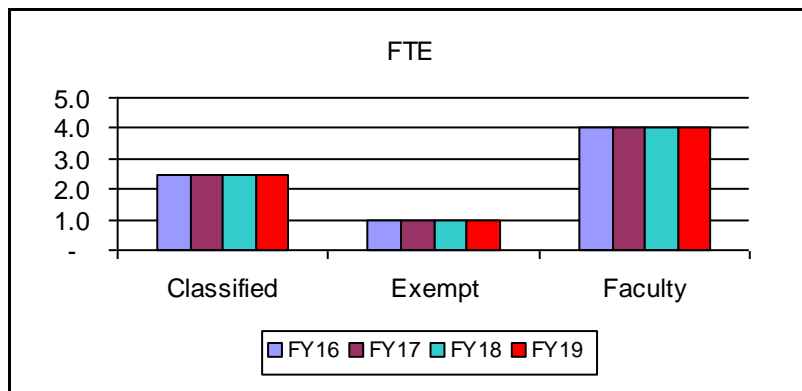
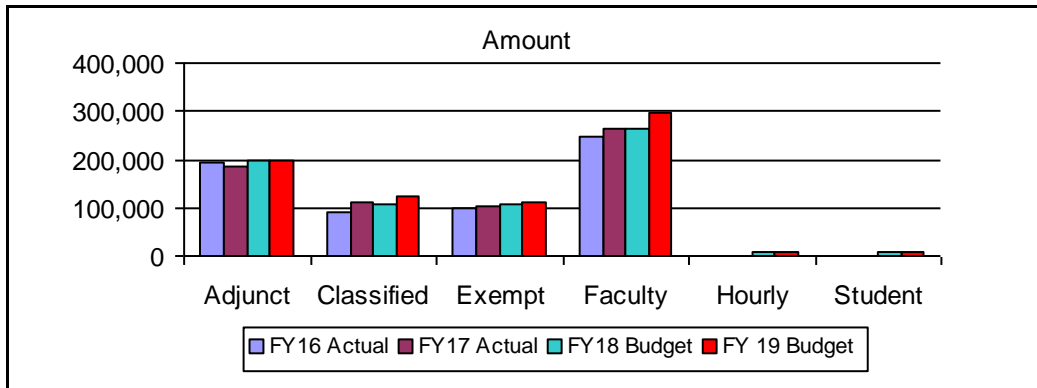
- Establish Guided Pathway models, and Meta Majors with Chemeketa colleagues, that support and align with HHP departments articulation agreements with various Oregon State Universities
- Assist with coordinating and participate in statewide committee work with HECC, that supports Guided Pathways between Oregon Community Colleges and Oregon Universities
- Edit, review, and revise, in partnership with the Chemeketa Press, the beta version of the Health and Fitness for Life (HPE295) textbook
- Strategically add sections of Community Health (HE251) that supports students pursuing a degree in the articulation agreements health degrees
- Continue to build upon partnerships that support the HHP and Athletics department and surrounding community, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet Catholic School, Salem Keizer Schools, Salem Skyball Youth Basketball, Cascade Futbol Club, Keizer Soccer Club, Columbia Empire Volleyball Association (CEVA), North Pacific Juniors (NPJ) Volleyball Club, OSU 4H Youth Organization, and Oregon School Activities Association (OSSA) regional and state competitions

Future Plans:

- Upgrade the Health and Human Performance/Athletic facilities to support student retention, completion and wellness, which would include additional square footage for strength, dance, and fitness courses and a HHP hands on lab for current health promotions and fitness courses
- 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
- Evaluate and strategize student retention and completion data of student-athletes, to improve academic strategies which may include mandatory yearlong advising, FYE leadership, and community service classes
- Research and create a new Strength and Conditioning Human Performance course
- Research development of a Health Promotion/Fitness certificate option

HEALTH AND HUMAN PERFORMANCE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
97,272	102,694	106,320	Exempt	1.00	109,560	109,560	112,536
91,632	113,295	105,630	Classified	2.50	120,241	120,241	123,608
-	-	7,220	Hourly		7,220	7,220	7,220
245,675	263,523	263,523	Faculty	4.00	295,270	295,270	295,272
194,793	184,245	197,068	Adjunct		197,068	197,068	197,068
-	-	9,601	Student		9,601	9,601	9,601
291,362	299,854	319,078	Fringe Benefits		347,022	347,022	349,086
920,734	963,611	1,008,440	<i>Category Total</i>		1,085,982	1,085,982	1,094,391
19,912	28,600	46,057	Materials and Services		46,057	46,057	46,057
19,912	28,600	46,057	<i>Category Total</i>		46,057	46,057	46,057
940,645	992,211	1,054,497	Department Total	7.50	1,132,039	1,132,039	1,140,448



LIBERAL ARTS

Purpose:

The Liberal Arts department, previously titled Liberal Arts and Social Sciences, was reorganized to include the Philosophy and Religion program and to shift the Social Sciences program to the Education, Languages and Social Sciences department. The Liberal Arts department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world. The department provides a foundation in lower division courses for students transferring to four-year institutions or meeting general education requirements for students in professional-technical (CTE) programs.

Description:

Offerings in the department include first- and second-year courses for undergraduates working toward four-year degrees, for those learning creativity and critical thinking in the liberal arts, for those fulfilling degree requirements in CTE programs, and those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, and performing arts.

2018-19 Activities:

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

- Expand assessments for COMM218, COMM111 and COMM115 college wide
- Offer textbooks for the majority of the Communication classes through a course management fee model at a reduced price, which allows students to have the textbook on the first day of class

English/Writing: This program offers courses in English, Film Arts, Journalism and Writing; provides instruction that fosters good writing habits, critical thinking skills and information literacy proficiencies. The Chemeketa Writing Center (CWC) and online CWC support student writers in all disciplines.

- Publish the student newspaper (The Courier) electronically as well as videos
- Pilot a written placement process for WR115 through WR122 classes fall 2018
- Participate on the committee for a USTA guided pathway in English

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

- Consider course offerings and “right size” to reduce class cancellations and pro-rates
- Implement a new assessment for PHL201

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

- Expand individual instruction for instruments and voice to support music performance classes
- Work with local school districts on an Art Symposium where students come to the Salem Campus to experience college level art classes
- Present program review in Music
- Add second year acting class to Theatre program
- Transfer 1.0 FTE faculty position in Music from trial status to a new General Fund for Music
- Eliminate vacant 1.0 FTE faculty in Ceramics/Sculpture

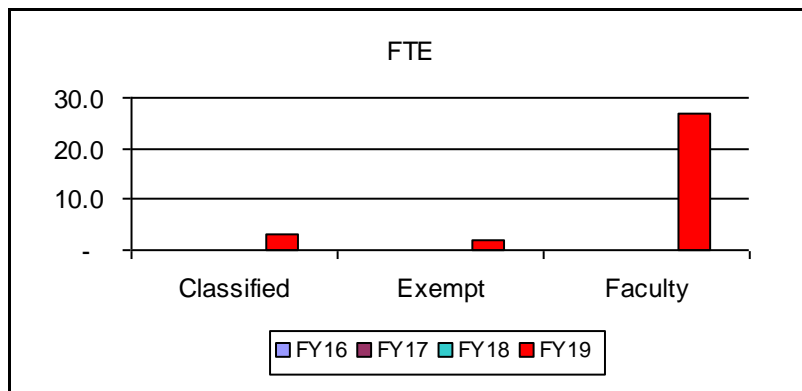
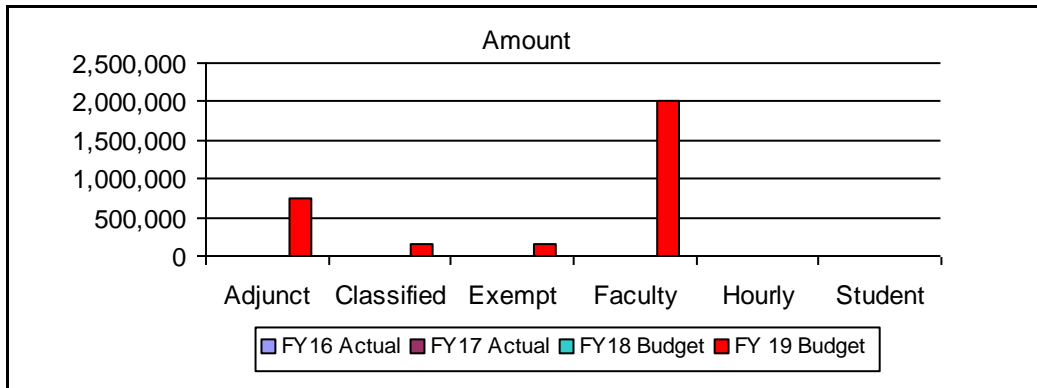
Department and Auditorium: The department oversees the Gretchen Schuette Art Gallery, the Building 6 Auditorium, Building 1 front desk, and Saturday classes on the Salem Campus.

Future Plans:

- Develop guided pathways in AAOT degree
- Explore options for dedicated spaces for Art, Music, and Theatre
- Revise and expand curriculum to meet the needs of transfer and CTE students
- Working toward dedicated space for Journalism/Media Arts lab

LIBERAL ARTS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt	2.00	154,092	154,092	158,292
-	-	-	Classified	3.00	138,216	138,216	142,029
-	-	-	Hourly		8,828	8,828	8,828
-	-	-	Faculty	27.00	2,008,265	2,008,265	2,008,272
-	-	-	Adjunct		753,497	753,497	753,497
-	-	-	Student		3,358	3,358	3,358
-	-	-	Fringe Benefits		1,504,433	1,504,433	1,507,045
-	-	-	<i>Category Total</i>		<u>4,570,689</u>	<u>4,570,689</u>	<u>4,581,321</u>
-	-	-	Materials and Services		125,677	125,677	125,677
-	-	-	<i>Category Total</i>		<u>125,677</u>	<u>125,677</u>	<u>125,677</u>
-	-	-	Department Total	32.00	4,696,366	4,696,366	4,706,998



SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE

Purpose:

The Science, Math, Engineering and Computer Science department has updated the department name 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: These 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: This 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. This program plays a significant role in developing skills to prepare students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

Engineering: This 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: This 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. The program also participates in Mid-Willamette Education Consortium high school activities.

2018-19 Activities:

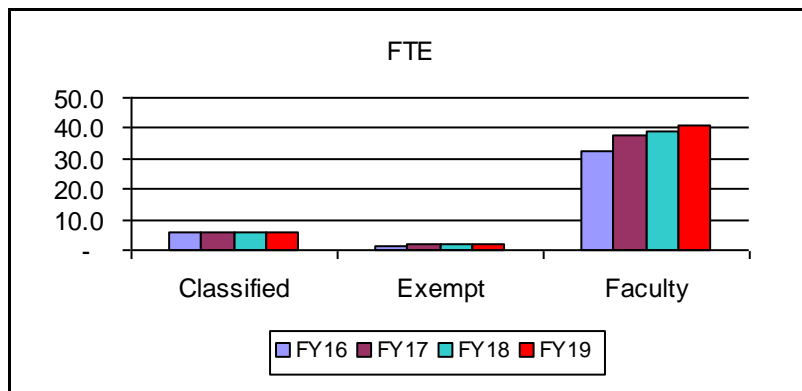
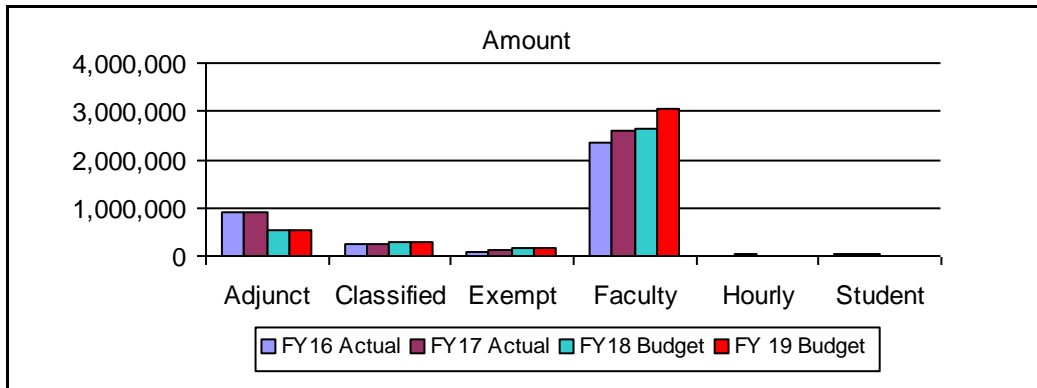
- Institute mentoring program for new part-time instructors in Science programs
- Continue to support and evaluate innovative teaching for math to improve student progression and completion: participate in AVID, complete Chemeketa press textbook offerings for developmental classes, and pilot use of electronic textbooks from publishers as alternatives to high-cost textbooks
- Complete technological changes to Building 3 classrooms dedicated to math classes
- Institute process changes in the Math Learning Center (MLC) using the Emporium Model (e.g., sign-ins, testing policies, and early email information to enrolled students)
- Continue part-time and full-time Math Summit in September
- Explore efforts to expand the alternative math pathway for Oregon students pursuing a Bachelor of the Arts degree
- Expand course offerings for increasing enrollment in Computer Science
- Engage all full-time and part-time faculty in college-wide evaluation process
- Transfer 1.0 FTE trial status faculty position in Physics to General Fund
- Transfer 1.0 FTE trial status faculty position in Life Science to General Fund

Future Plans:

- Ensure increasing use of meaningful and accessible assessment tools for each discipline
- Participate in continuing cycle of Program Review
- Strengthen relationships with OUS universities; continue minority STEM grant with PSU
- Commit to participation in guided pathways statewide initiative for Biology
- Continue to focus on hiring quality faculty and provide support to ensure consistency and rigor in department classes across all sites

SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
93,804	142,638	164,400	Exempt	2.00	173,856	173,856	178,584
242,290	263,623	271,044	Classified	6.00	277,476	277,476	285,650
11,622	21,150	11,787	Hourly		11,787	11,787	11,787
2,344,567	2,592,273	2,644,814	Faculty	41.00	3,052,715	3,052,715	3,052,735
925,002	916,353	542,918	Adjunct		542,918	542,918	542,918
22,678	24,228	11,242	Student		11,242	11,242	11,242
1,707,449	1,886,107	1,861,084	Fringe Benefits		2,102,230	2,102,230	2,106,429
5,347,412	5,846,371	5,507,289	<i>Category Total</i>		6,172,224	6,172,224	6,189,345
175,253	167,969	160,144	Materials and Services		160,144	160,144	160,144
175,253	167,969	160,144	<i>Category Total</i>		160,144	160,144	160,144
5,522,665	6,014,340	5,667,433	Department Total	49.00	6,332,368	6,332,368	6,349,489



EDUCATION AND HUMANITIES

(History)

This department was reorganized to Education, Languages and Social Sciences

Purpose:

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

Description:

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

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

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

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

2017-2018 Activities:

Philosophy and Religion:

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

Education :

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

Languages:

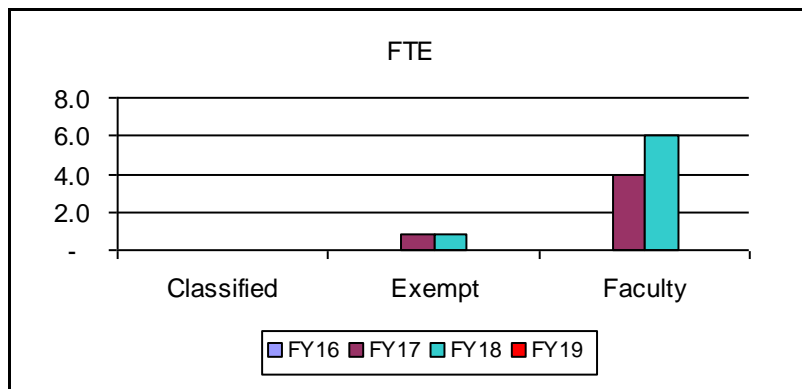
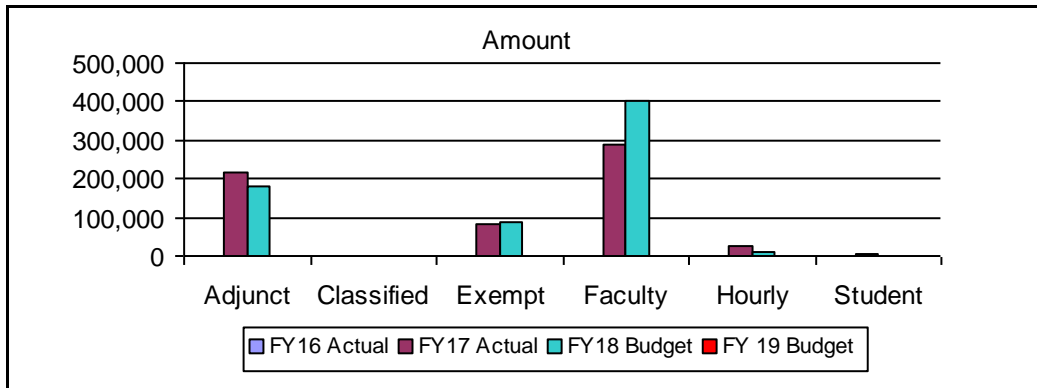
- Transition 1.0 FTE Japanese position from trial status to General Fund
- Develop a marketing plan to improve enrollments in language courses, and specifically in Japanese
- Collaborate with Western Oregon University to create a transfer pathway for ASL students
- Propose a Japanese Conversation course

Humanities:

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

EDUCATION AND HUMANITIES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	82,155	85,056	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	24,455	12,386	Hourly		-	-	-
-	286,962	402,902	Faculty		-	-	-
-	215,961	182,054	Adjunct		-	-	-
-	5,563	-	Student		-	-	-
-	240,860	316,076	Fringe Benefits		-	-	-
-	855,957	998,474	<i>Category Total</i>		-	-	-
-	13,268	28,833	Materials and Services		-	-	-
-	13,268	28,833	<i>Category Total</i>		-	-	-
-	869,226	1,027,307	Department Total		-	-	-



EVENING/WEEKEND AND EDUCATION PROGRAMS

(History)

This department was split and reorganized and now exists within other academic departments.

Purpose:

To prepare and educate students who pursue an education during evening and weekend hours; to prepare and educate students aspiring to become teacher candidates.

Descriptions:

Evening and Weekend: This program schedules and manages evening and weekend classes in the Salem area; coordinates the efforts of multiple departments to provide the Weekend College Program; proposes improved evening and weekend class scheduling and student support services on the Salem Campus; offers a mix of courses and time frames that allow students to complete AAOT within 3 years.

Education Transfer: This program designs and provides education courses that transfer to 4-year universities education degree programs, and provides student guidance in the education field. This program works directly with colleges and universities to streamline transfer agreements and articulations and create an advantageous transfer plan. The program is also directly involved in the statewide organization of a transfer ED degree. This program also provides a bilingual pathway for Spanish students, with emphasis on offerings at the Woodburn Campus.

2016-2017 Activities:

Evening and Weekend:

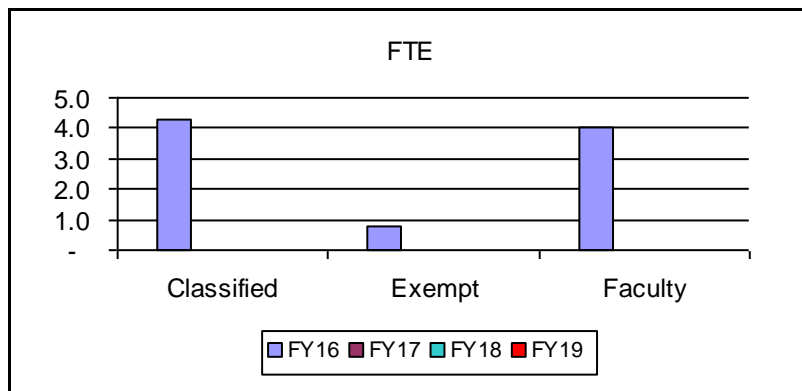
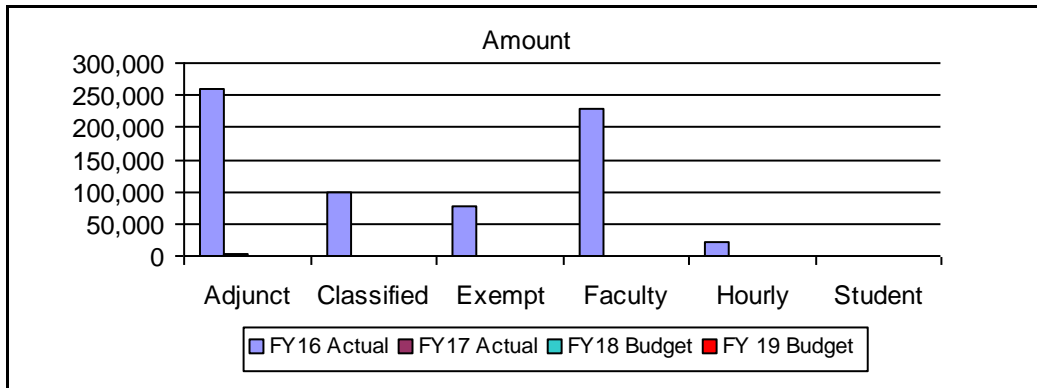
- Continue building collaboration between adjunct and full time instructors by funding joint curriculum development opportunities
- Hire and support instructors in a way that promotes academic quality and consistency
- Continue to strengthen partnerships with community facilities in the entire Salem area
- Sustain the Weekend College course offerings that meet the OTM and AAOT requirements
- Work cooperatively with academic departments to coordinate improved access
- Maintain sustainable student services for weekend and off campus evening student needs
- Continue to collect and analyze student and faculty survey data to build quality educational programs
- Develop intensive hybrid training to increase the quality and effectiveness of this delivery mode.

Education Transfer :

- Maintain 1.0 FTE faculty in Education
- Implement a 2-year guided pathway designed specifically for students in the education field
- Emphasize a bilingual pathway to an education degree, specifically at the Woodburn Campus, that includes tuition assistance, and a core of bilingual student leaders
- Maintain a tuition waiver process with specific criteria for bilingual education students
- Maintain full collaboration with the Woodburn Campus related to education curriculum
- Network with Woodburn and Salem/Keizer School districts to identify potential ED program students, provide practicum sites, and create future career paths for students
- Collaborate with education departments at Oregon universities to assure transferability of credits. Revise and/or create articulation agreements and curriculum as needed
- Actively engage in community outreach throughout the Chemeketa district to encourage ED students, including ED Open House events at both the Salem and Woodburn, High School visitations, AmeriCorps work in Woodburn, and presentations at statewide organizations
- Present information to foundations and funding organizations including Chalkboard and United Way,
- and receive financial support from these organizations
- Participate in larger statewide work to determine the direction and scope of ED work in Oregon, including the Educator Equity Group, and convening a university/community college summit
- Work on a program that includes a "summer bridge" to align student's general education levels

EVENING/WEEKEND AND EDUCATION PROGRAMS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
78,250	-	-	Exempt		-	-	-
99,212	-	-	Classified		-	-	-
22,615	-	-	Hourly		-	-	-
230,071	-	-	Faculty		-	-	-
259,761	3,680	-	Adjunct		-	-	-
8	-	-	Student		-	-	-
320,844	1,142	-	Fringe Benefits		-	-	-
1,010,761	4,822	-	<i>Category Total</i>		-	-	-
52,827	2,372	-	Materials and Services		-	-	-
52,827	2,372	-	<i>Category Total</i>		-	-	-
1,063,588	7,194	-	Department Total		-	-	-



HUMANITIES AND COMMUNICATIONS

(History)

This department was reorganized to the Liberal Arts department

Purpose:

The Humanities and Communications Department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world.

Description:

Offerings in the department include first and second year courses for undergraduates working toward four-year degrees, for students interested in a career and technical education degree, for those desiring liberal arts electives, and for those wishing personal enrichment.

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

Communication: This program offers curriculum in Communication, Humanities, Music, Philosophy and Religion. Communication classes focus on skills required in a contemporary society.

English: This program offers courses in English, Film Arts and Writing; provides instruction that fosters good writing habits, critical thinking skills and information literacy proficiencies.

Languages: This program offers instruction in first year and second year American Sign Language, French, Japanese, Russian and Spanish. Classroom instruction focuses on oral/visual communication as well as reading and writing.

Visual Communications: This program offers two degree tracks: Associate of Applied Science in Graphic Design and Graphic Design with an option in Interactive Media. The graphic design sequence includes logo design, photography, layout, illustration, and some web design.

2016-2017 Activities:

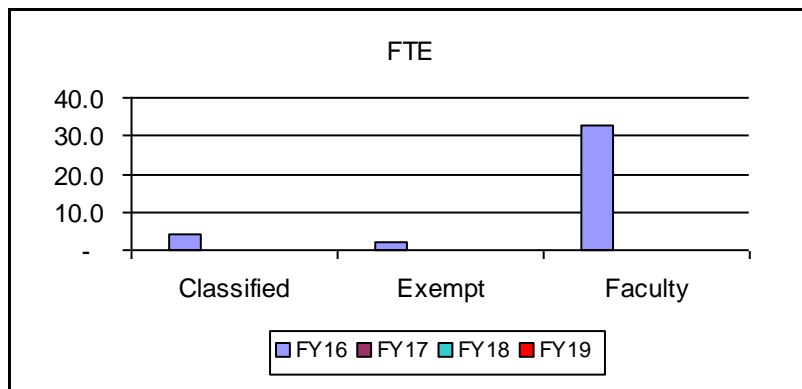
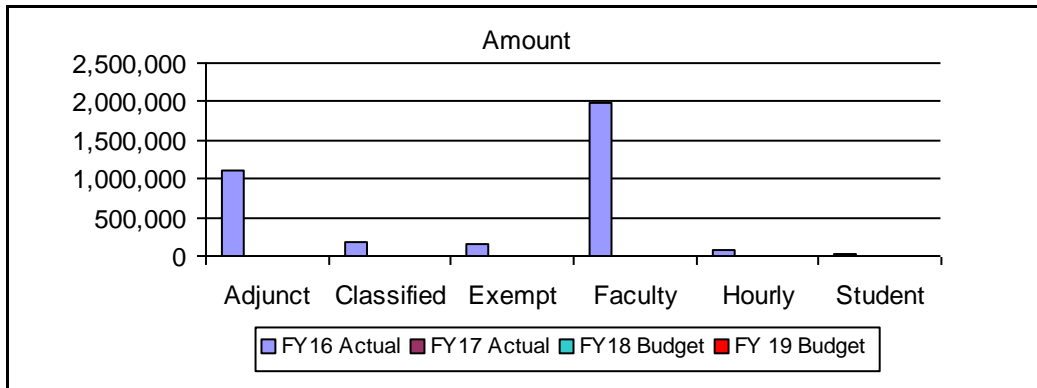
- Faculty Positions: Trial status Japanese instructor into second year (in Self-Supporting Services); replacement Sculpture/Drawing Art instructor; three English instructors – Salem campus, Woodburn campus and one sabbatical replacement; new 2-year 1.0 FTE trial status music instructor (in Self-Supporting Services); complete recruitment for media arts instructor after determining program direction
- Combine Art and Music into the new Visual and Performing Arts (VAPA) Program and continue to build music enrollments
- Continue to explore options for dedicated spaces for Music and Speech Communication classes
- Create assessments for COMM111 and COMM218 courses
- Develop a hybrid course for second year Spanish
- Continue to develop and enhance a newly-established college study abroad program in Japan
- Develop and implement marketing and high school outreach plan for Visual Communications
- Continue close collaboration between the Visual Communications program and Chemeketa Press on developing new textbook designs and artwork
- Continue Interactive Media student work on designing and building a new web site for the Chemeketa Press

Future Plans:

- Explore options to offer student internships in media outlets and the legislature
- Explore development within the Visual Communications program of an AAS degree in Multimedia Arts (photography, filmmaking, and motion graphics)
- Implement common assessments for WR115-227
- Begin developing literature/film guided pathway in AAOT degree

HUMANITIES AND COMMUNICATIONS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
157,439	-	-	Exempt		-	-	-
173,129	-	-	Classified		-	-	-
80,397	-	-	Hourly		-	-	-
1,989,267	-	-	Faculty		-	-	-
1,099,509	-	-	Adjunct		-	-	-
13,434	-	-	Student		-	-	-
1,542,759	-	-	Fringe Benefits		-	-	-
<u>5,055,935</u>	-	-	<i>Category Total</i>		-	-	-
115,214	-	-	Materials and Services		-	-	-
<u>115,214</u>	-	-	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
<u>-</u>	-	-	<i>Category Total</i>		-	-	-
5,171,149	-	-	Department Total		-	-	-



LIBERAL ARTS AND SOCIAL SCIENCES (history)

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

Purpose:

The Liberal Arts and Social Sciences department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world. The department provides a foundation in lower division courses for students transferring to four-year institutions or meeting general education requirements for students in professional-technical (CTE) programs.

Description:

Offerings in the department include first- and second-year courses for undergraduates working toward four-year degrees, for students searching for skills in active inquiry in the social sciences, for those learning creativity and critical thinking in the liberal arts, for those fulfilling degree requirements in CTE programs, and those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, and performing arts.

2017-2018 Activities:

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

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

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

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

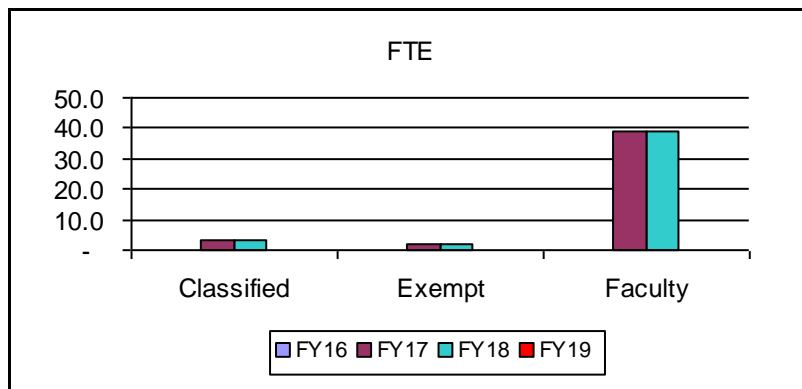
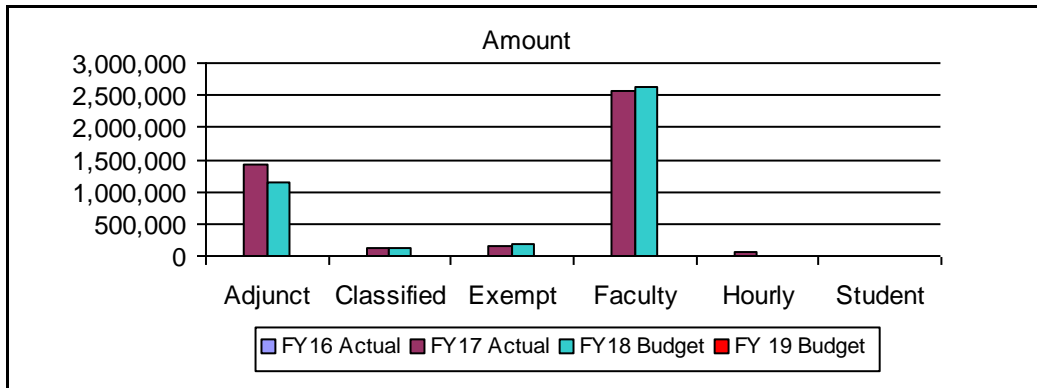
Visual and Performing Arts: This program offers a comprehensive range of foundational courses in Art History, Design, Drawing, Ceramics, Glass, Painting, Printmaking, and Sculpture. The Gretchen Schuette Art Gallery presents a diverse range of artists and artistic mediums, serving as both a cultural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

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

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

LIBERAL ARTS AND SOCIAL SCIENCES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	166,637	174,180	Exempt		-	-	-
-	119,002	130,414	Classified		-	-	-
-	69,225	8,828	Hourly		-	-	-
-	2,565,362	2,635,106	Faculty		-	-	-
-	1,432,058	1,156,098	Adjunct		-	-	-
-	765	3,358	Student		-	-	-
-	<u>1,885,452</u>	<u>1,953,794</u>	Fringe Benefits		-	-	-
-	<u>6,238,500</u>	<u>6,061,778</u>	<i>Category Total</i>		-	-	-
-	<u>122,071</u>	<u>162,058</u>	Materials and Services		-	-	-
-	<u>122,071</u>	<u>162,058</u>	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	<u>6,360,571</u>	<u>6,223,836</u>	Department Total		-	-	-



SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY (History)

This department has been reorganized and now exists within other academic departments

Purpose:

To prepare and educate professionals to work in office and business settings and human services professions, and provide a foundation in lower division courses for students transferring to four year institutions and general education requirements for students in professional technical programs.

Description:

The Social Sciences, Human Services, Business, Technology and ECE department consists of: Accounting, Business Technology, Computer Information Systems, Early Childhood Education, Human Services, Management and Social Sciences.

2016-2017 Activities:

Accounting

- Market and recruit students for the Accounting Baccalaureate Preparation Certificate and the Payroll Certificate
- Work with Advisory Committee to identify additional certificate options that meet the specific needs of the business community
- Continue to develop Open Educational Resources and explore other options for lowering textbook costs

Business Technology

- Continue activities to support College Credit Now instructors
- Further relationships with Worksource Oregon and Vocational Rehabilitation
- Develop program presence in Building 6

Computer Information Systems

- Work with Marketing department to update website and develop overall program marketing strategy
- Continue to partner with faculty from Western Oregon University and other community colleges to promote transfer options
- Participate in addressing technology upgrades and needs in Building 6

Early Childhood Education

- Participate in Marion/Polk Early Learning HUB activities such as Preschool Promise
- Restructure Child Development Center laboratory school to align better with community models
- Review and update curriculum to ensure transfer pathways

Human Services

- Refine application process to more effectively manage program enrollment and growth
- Adjust Traditional Health Worker Program offerings to meet student and community needs
- Implement recommendations from program review

Management

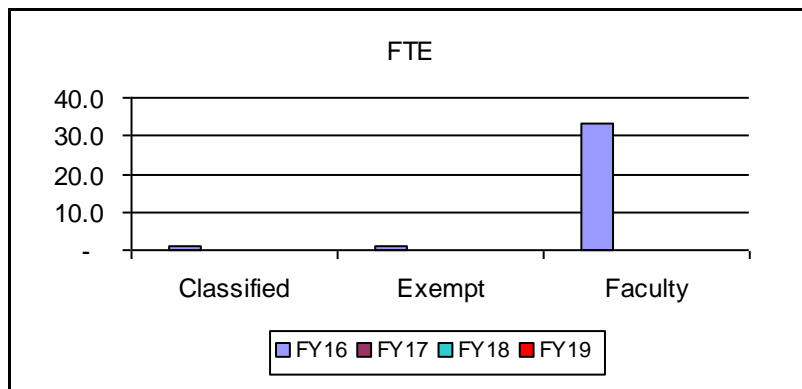
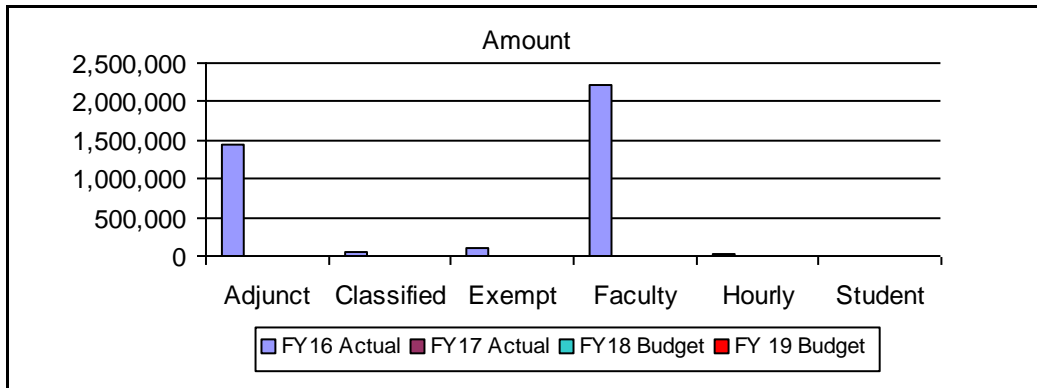
- Explore quality, reduced cost textbook options to promote student success
- Develop additional partnerships for both credit and non-credit opportunities in procurement
- Collaborate with Marketing department on student recruitment efforts

Social Sciences

- New 2-year trial status 1.0 FTE Psychology instructor position in Self-Supporting Services
- Offer opportunities for more students to receive instruction from full-time faculty via the trial-status Psychology Instructor position
- Continue to innovate and lead in the area of outcomes assessment
- Promote continuous program improvement through the program review process
- Develop scholarship opportunities for the Mock Trial Team and increase recruiting efforts

SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
93,804	-	-	Exempt		-	-	-
44,724	-	-	Classified		-	-	-
13,718	-	-	Hourly		-	-	-
2,222,660	-	-	Faculty		-	-	-
1,430,718	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
1,585,417	-	-	Fringe Benefits		-	-	-
<u>5,391,041</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
101,973	-	-	Materials and Services		-	-	-
<u>101,973</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
5,493,014	-	-	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing and Public Relations
- Planning and Lean Development
- Title IX Office

College Support Services

- College Support Services Administration
- Financial Management
 - Auxiliary Services
 - Budget and Finance
 - Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Academic Progress and Regional Education Services

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

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
- Science, Math, Engineering & Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Student Support Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation 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:

- Counseling and Student Support Services
- Student Accessibility Services (formerly Disability Services)
- Enrollment Services
- Financial Aid and Veteran Services
- Advising and First Year Programs
- Library and Learning Resources
- Student Retention and College Life
- International Student Programs

Student Accessibility Services and International Student Programs, both report directly to the Executive Dean as a result of the 2017-18 reorganization of Counseling and Student Support Services, and Student Retention and College Life.

Some of the departments within the SDLR division have budgets included in the Other Funds section of the budget document within the Special Projects and Self-Supporting Services funds.

2018-2019 Activities:

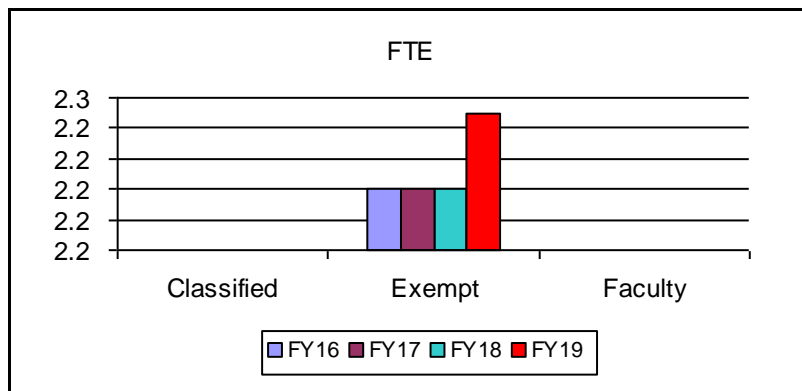
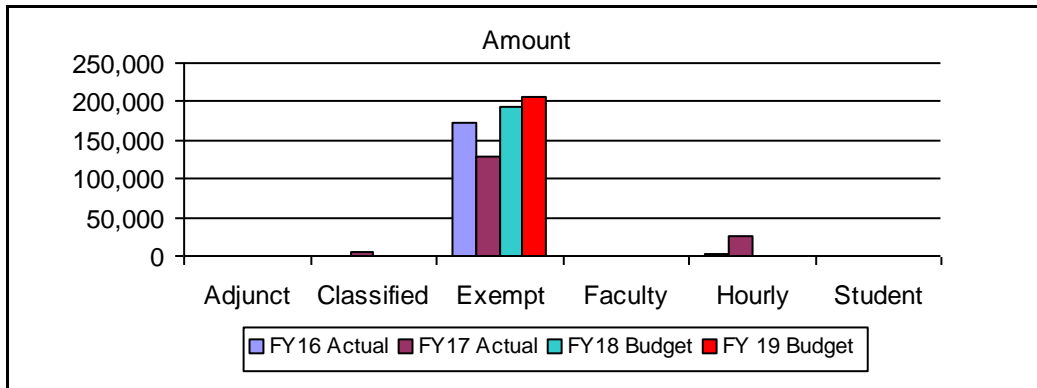
- Provide services in support of student access and success through direct assistance to students
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Provide leadership for the Student Success and Completion Advisory Council and assist in reviewing, revising and maintaining the Master Academic Plan (MAP)
- Provide leadership and support for statewide initiatives on student success in persistence, retention, progression and completion
- Provide leadership and support for the college Threat Assessment Team and Behavioral Intervention Team
- Foster an environment of continuous improvement of service and service delivery throughout the district
- Support SDLR departments throughout a complicated Banner 9 implementation and transition
- Continue to support district-wide Early Alert efforts and exploration of other system options
- Provide support in implementing an automated system to address Academic Progress district-wide
- Support the Student Retention and College Life department as they launch Summer Bridge programs for middle and high school students to encourage the path to college and reduce the "Summer Melt" phenomena
- 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
- Support the exploration of implementing a new registration system for non credit Community Ed courses, workshops and seminars

Future Plans:

- Provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation across divisions district wide

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
172,735	128,377	193,322	Exempt	2.25	203,382	203,382	206,829
-	5,214	-	Classified		-	-	-
2,438	25,860	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
280	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
82,184	57,044	98,056	Fringe Benefits		105,763	105,763	106,892
257,636	216,495	291,378	<i>Category Total</i>		309,145	309,145	313,721
46,289	75,257	81,440	Materials and Services		77,240	77,240	77,240
46,289	75,257	81,440	<i>Category Total</i>		77,240	77,240	77,240
150	350	300	Capital		300	300	300
150	350	300	<i>Category Total</i>		300	300	300
304,075	292,102	373,118	Department Total	2.25	386,685	386,685	391,261



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 their 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 (FYE 105), co-ordination of Chemeketa Scholars as well as programs such as Preview Day and Welcome Days.

This department was formerly organized under Counseling and Student Support Services and was reorganized in 2017-18 as a separate department reporting directly to the Executive Dean for Student Development and Learning Resources.

2018-2019 Activities:

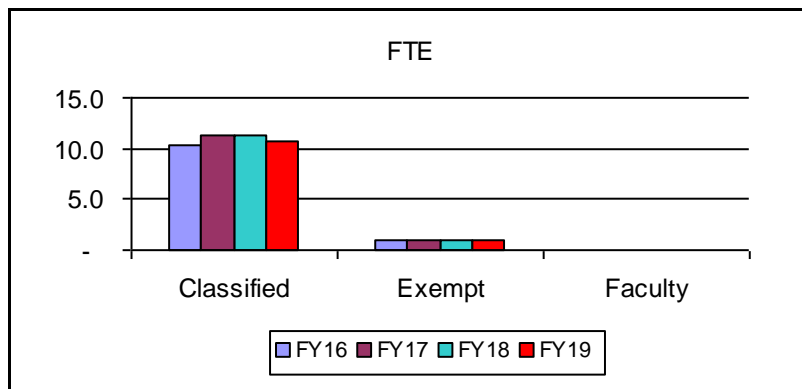
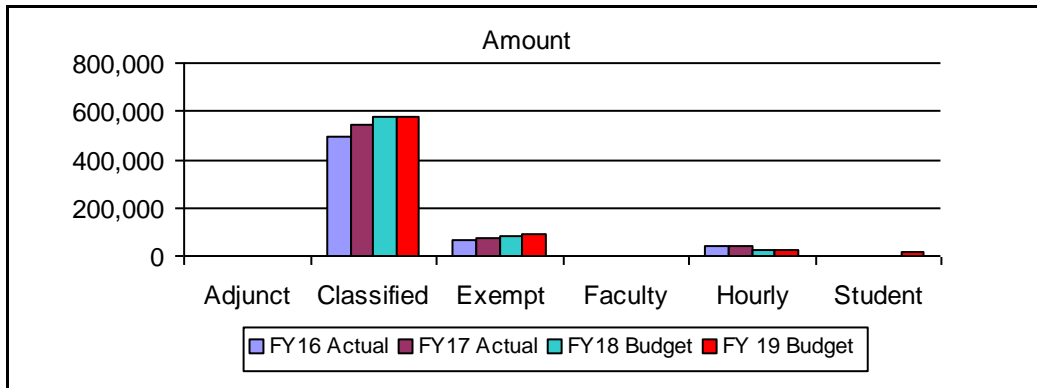
- All units within this department will continue to focus on academic quality, student access, community collaborations, and student success
- Engage in Guided Pathways work to create a clear continuum for students for Academic Advising
- Work with stakeholders and Campus Works in assessing software needed for academic advising, early alert, and predictive analytics to identify “high risk” students during the enrollment process
- Participate in Program Review for the department
- Continue student success coaching support for Oregon Promise students
- Continue co-ordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the student success software RFP
- Collaborate with IT, Enrollment Services, and other areas to implement Banner 9 student self service. Modify process used to provide registration permission for students who are in mandatory advising
- Collaborate with writing, reading and math faculty/administrators to implement Next Generation ACCUPLACER standardized placement test district wide
- Collaborate with Academic Standards, academic programs and administrators to assess required course prerequisites and changes in placement assessment
- Participate in review team for Chemeketa Press textbook for FYE 105. Continue working with Cengage publisher to reduce the cost of the On Course textbook
- 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 vacant 1.0 FTE classified position in Placement Testing

Future Plans:

- Explore the possibility of relocating Placement Assessment to be housed next to Academic Advising in order to improve customer service for students as they go through the onboarding process
- Explore the possibility of modifying the physical layout of Academic Advising in relation to work flow and other college functions to improve the student experience

ADVISING AND FIRST YEAR PROGRAMS

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
69,504	77,161	81,804	Exempt	1.00	86,148	86,148	88,488
491,955	541,751	580,127	Classified	10.80	565,457	565,457	581,086
38,950	39,940	23,225	Hourly		23,225	23,225	23,225
-	-	-	Faculty		-	-	-
-	1,396	-	Adjunct		-	-	-
-	-	-	Student		15,000	15,000	15,000
344,984	387,832	419,235	Fringe Benefits		424,242	424,242	430,057
945,394	1,048,081	1,104,391	<i>Category Total</i>		1,114,072	1,114,072	1,137,856
39,307	64,855	76,680	Materials and Services		72,880	72,880	72,880
39,307	64,855	76,680	<i>Category Total</i>		72,880	72,880	72,880
984,701	1,112,935	1,181,071	Department Total	11.80	1,186,952	1,186,952	1,210,736



COUNSELING AND STUDENT SUPPORT SERVICES

Purpose:

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

Description:

The department of Counseling and Student Support Services is comprised of the Career Center, Testing Center, Information Center, and Counseling Center. As a result of the 2017-18 reorganization, Advising and First Year Programs and Student Accessibility Services (formerly Disability Services) are now separate departments that report directly to the Executive Dean for Student Development and Learning Resources.

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

Testing: Provides a variety of local and national standardized testing services for students and community members. Assessment Placement Testing was moved to the Advising and First Year Programs department during reorganization.

2018-2019 Activities:

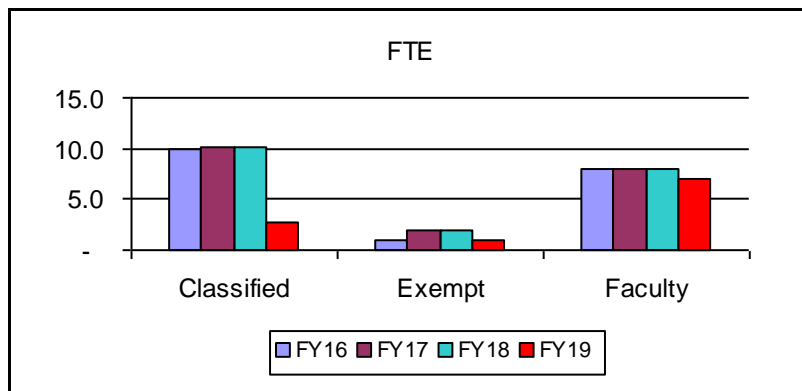
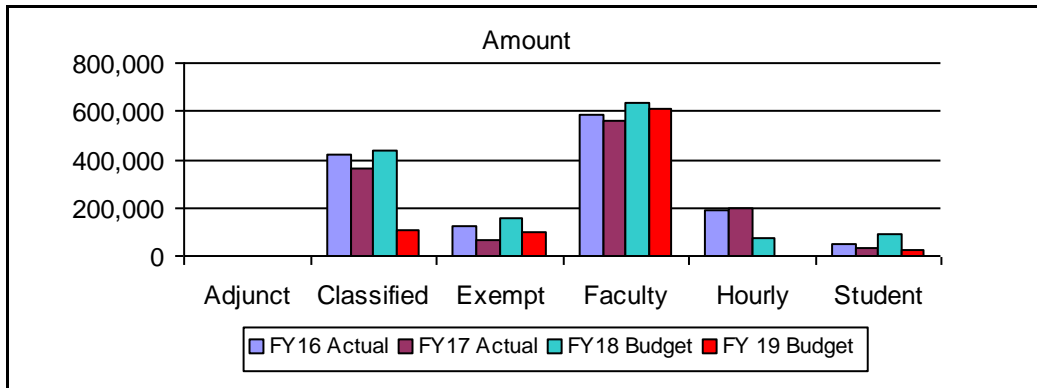
- Counselors and career services staff work as “advising consultants” to Career and Technical Education programs to provide support with mandatory advising
- Counselors will continue to increase career counseling services to undecided students through mandatory advising
- Counselors will identify and support high risk students as part of the college commitment to student success and retention and develop a process to implement academic plans for all students falling below a 2.0 GPA
- Counselors will promote mental health by sponsoring workshops, collaborating with college partners, and providing 1-on-1 personal counseling to students
- Counselors will receive professional training in disaster behavioral health and psychological first aid that will support the work of the Trauma Response Team.
- 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 vacant 1.0 FTE faculty position in Counseling

Future Plans:

- Strengthen partnerships with faculty to promote workshops, trainings, and support groups that promote positive mental health for students
- Create a clear continuum for students for career planning that aligns with Guided Pathways
- Create consistent communication between the Advising and First Year Programs department and Counseling and Student Support Services, and provide seamless services to students
- Maintain consistency of instructional quality in all CG courses through regular assessment of student learning
- Assess the need for additional counseling presence at outreach centers district wide

COUNSELING AND STUDENT SUPPORT SERVICES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
121,248	62,417	157,296	Exempt	1.00	93,924	93,924	96,456
416,834	364,391	435,260	Classified	2.65	101,322	101,322	104,097
187,914	201,500	77,505	Hourly		-	-	-
586,771	560,106	631,050	Faculty	7.00	611,771	611,771	613,890
1,000	3,204	250	Adjunct		250	250	250
52,850	36,117	88,904	Student		21,731	21,731	21,731
660,346	629,628	747,073	Fringe Benefits		449,324	449,324	451,733
<u>2,026,963</u>	<u>1,857,363</u>	<u>2,137,338</u>	<i>Category Total</i>		<u>1,278,322</u>	<u>1,278,322</u>	<u>1,288,157</u>
131,851	121,784	144,894	Materials and Services		60,757	60,757	60,757
<u>131,851</u>	<u>121,784</u>	<u>144,894</u>	<i>Category Total</i>		<u>60,757</u>	<u>60,757</u>	<u>60,757</u>
2,158,814	1,979,147	2,282,232	Department Total	10.65	1,339,079	1,339,079	1,348,914



FINANCIAL AID AND VETERANS OUTREACH

Purpose:

To provide effective and efficient services for students which support the college's mission. The department obtains federal, state, and local financial aid funds for students, disseminates information about financial aid opportunities and processes, and distributes financial aid funds to students across the district. The vision of the department is to be an exemplary model by using modern technology and providing accurate and compassionate assistance and support for those utilizing Financial Aid.

Description:

Administers all federal, state, and local financial aid funds for students in the form of grants, scholarships, loans, employment opportunities and Veteran Services. It maintains compliance with the various regulations that govern these programs. The department also 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.

2018-2019 Activities:

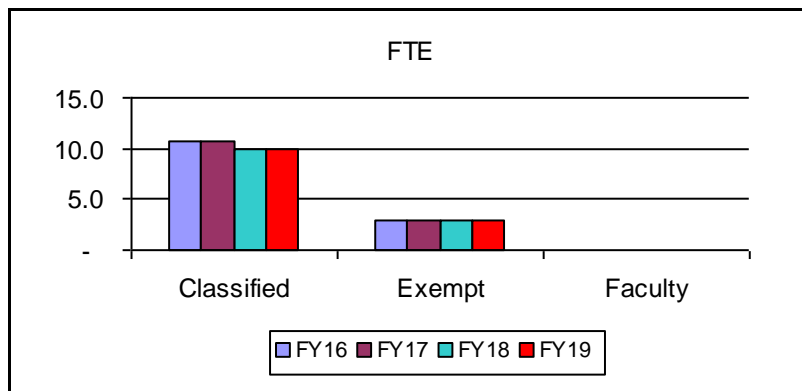
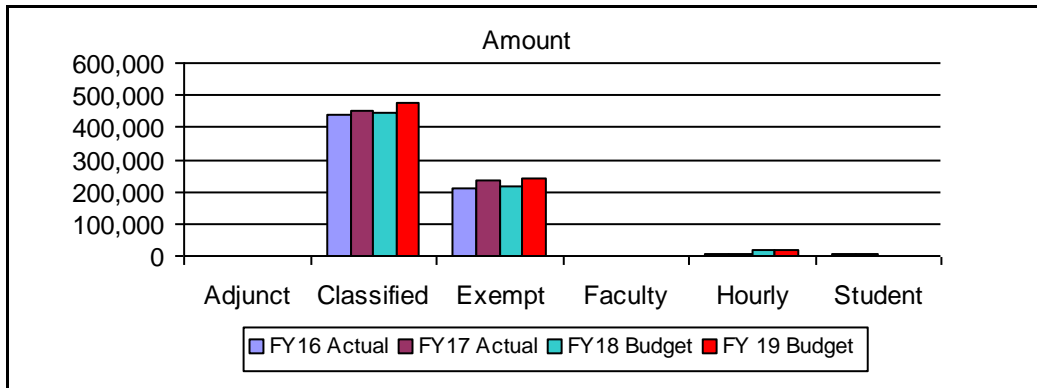
- Continue to work with LEAN business practices to increase efficiency and decrease delivery timelines to students who need financial aid and/or veterans benefits
- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Continue 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. The office is now using texting in certain cases to communicate with students.
- Enhance and expand outreach service to veterans and to high school students
- Work with Marketing and Student Recruitment to assist students in obtaining financial aid information during enrollment process
- Continue to refine and grow a robust default prevention communication program between the college and student loan borrowers
- Continue to provide and refine student services support district wide
- Expand financial aid access and training to support staff outside the financial aid office who are working directly one on one with current and potential students
- Continue to enhance student self-serve options for financial aid on the MyChemeketa portal
- Continue to automate financial aid processes by allowing students to complete more forms online to provide ease of access and reduce paper, mailing and storage costs
- Continue to schedule events for Oregon Promise Program recipients
- Refine timelines for applying for financial aid to better align with early FAFSA application timeline
- Implement an Oregon "debt letter" as mandated by Oregon Senate Bill 253 to notify students of their current educational debt obligation, potential payment amount and total interest paid
- Review dual enrollment processes with four dual enrollment partners (Oregon State, Portland State, Western Oregon and Oregon Tech) to ensure smooth and standardized processing of data both to and from Chemeketa Community College
- Investigate and implement secure methodology for student delivery of financial aid information to the college that eliminates the hazards of emailing sensitive information
- Foster an environment of collaboration and clear communication with Marketing and Student Recruitment to support the on boarding of all potential students from recruitment through admissions and registration district wide

Future Plans:

- Create additional cross-training opportunities for staff
- Cross train financial aid staff to assist with Veterans Department work
- Work with Student Development and Learning Resources (SDLR) partner offices to develop usage of DegreeWorks to include student driven academic plans
- Move from paper financial aid files to electronic files
- Explore opportunities for extended evening hours

FINANCIAL AID AND VETERANS OUTREACH

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
209,785	236,242	217,104	Exempt	3.00	234,060	234,060	240,444
436,948	448,771	444,834	Classified	10.00	463,940	463,940	477,327
9,192	4,892	19,654	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
5,807	8,710	2,833	Student		2,833	2,833	2,833
380,828	381,428	414,160	Fringe Benefits		441,466	441,466	447,884
1,042,560	1,080,042	1,098,585	<i>Category Total</i>		1,161,953	1,161,953	1,188,142
49,954	50,470	110,484	Materials and Services		109,984	109,984	109,984
49,954	50,470	110,484	<i>Category Total</i>		109,984	109,984	109,984
1,092,515	1,130,512	1,209,069	Department Total	13.00	1,271,937	1,271,937	1,298,126



LIBRARY AND LEARNING RESOURCES

Purpose:

To coordinate library, student information technology, and tutoring resources in accordance with Chemeketa's mission and values. The Library provides access to information and technology that Chemeketa students and employees need to enrich our community's potential through learning. Student Computer Center and Tutoring provide individualized tutoring assistance for students which complement and support classroom instruction. Librarians provide information literacy instruction and reference service. In cooperation, the unit provides district-wide learning support 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 growing collection of digital assets. Public services staff members 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 cooperates with college departments and other partners to promote student success, coordinate access to electronic resources, and support college goals.

Student Computer Center: Provides computer facilities and general and course-specific technology support for students in the Salem campus library.

Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring at the Salem and Yamhill Valley campuses. 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.

2018-2019 Activities:

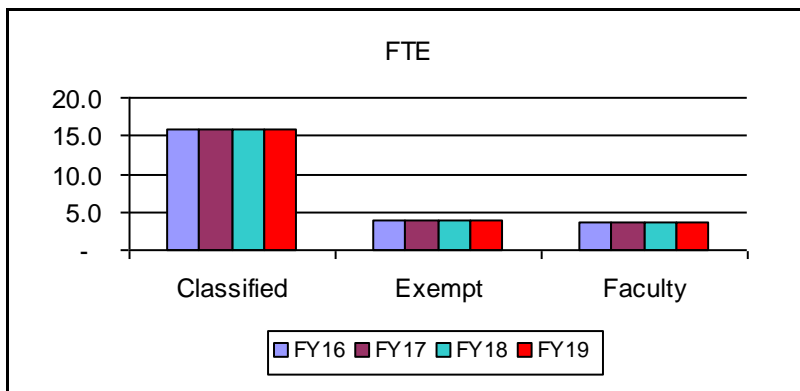
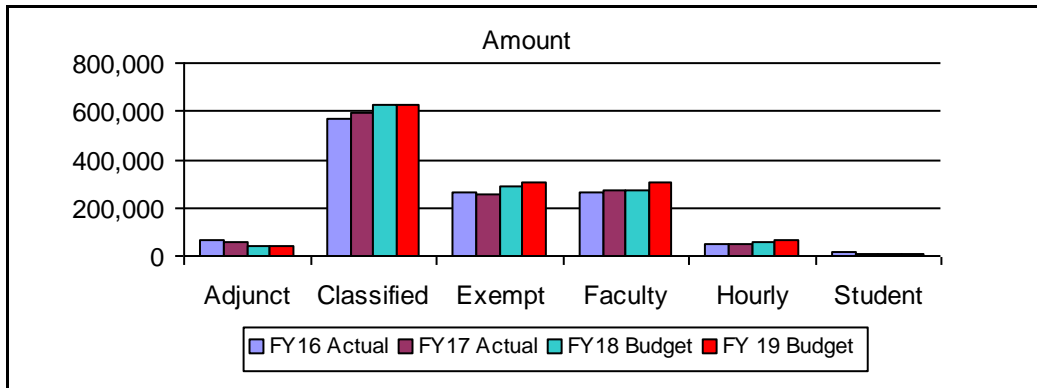
- Continue to provide and refine district-wide Library & Learning Resources support
- Act on findings of Library and Tutoring program reviews
- Promote Chemeketa's Learning Cloud (CLC) - digital instructional content (other funding):
 - Continue digitization and reformatting of high-priority items for the CLC
 - Develop a discovery layer for the CLC
- Work with Orbis Cascade Alliance on collaborative technical services and new discovery interface
- Improve resource sharing with Chemeketa Cooperative Regional Library Service (CCRLS)
- Revise tutor training assessment methods
- Develop streamlined reporting for The Lending Library to show impact on textbook affordability
- Expand access to electronic resources
- Explore the co-location of the Writing Center, Study Skills and Tutoring to better serve students
- 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

Future Plans:

- Develop a tutoring sign-in program that meets the needs of all sites and campuses
- Improve the registration process for online tutoring
- Expand support for synchronous/embedded information literacy instruction in online classes
- Reflect ongoing support for integrated library system costs (ILS) in library's general fund
- Increase reference support and information literacy instruction at Yamhill Valley campus

LIBRARY AND LEARNING RESOURCES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
262,042	259,576	289,620	Exempt	4.00	300,972	300,972	309,168
570,207	593,779	628,168	Classified	15.87	623,046	623,046	622,857
53,100	53,238	60,727	Hourly		63,227	63,227	63,227
262,399	273,654	273,654	Faculty	3.75	303,683	303,683	304,031
65,703	58,628	43,114	Adjunct		43,114	43,114	43,114
18,549	9,264	9,504	Student		9,504	9,504	9,504
693,118	715,928	796,018	Fringe Benefits		838,592	838,592	841,330
1,925,116	1,964,065	2,100,805	<i>Category Total</i>		2,182,138	2,182,138	2,193,231
117,905	137,098	147,144	Materials and Services		171,861	171,861	171,861
117,905	137,098	147,144	<i>Category Total</i>		171,861	171,861	171,861
83,257	96,527	99,880	Capital		96,880	96,880	96,880
83,257	96,527	99,880	<i>Category Total</i>		96,880	96,880	96,880
2,126,278	2,197,690	2,347,829	Department Total	23.62	2,450,879	2,450,879	2,461,972



STUDENT ACCESSIBILITY SERVICES

Purpose:

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

Description:

Provides direct academic accommodation and support services. These services include alternative testing, communication access, assistive technology, adaptive equipment, advising, alternate formats, and resource and referral information. As a result of reorganization, Student Accessibility Services, formerly Disability Services, now reports to the executive dean.

This department was formerly organized under Counseling and Student Support Services and was reorganized in 2017-18 as a separate department reporting directly to the Executive Dean for Student Development and Learning Resources.

2018-2019 Activities:

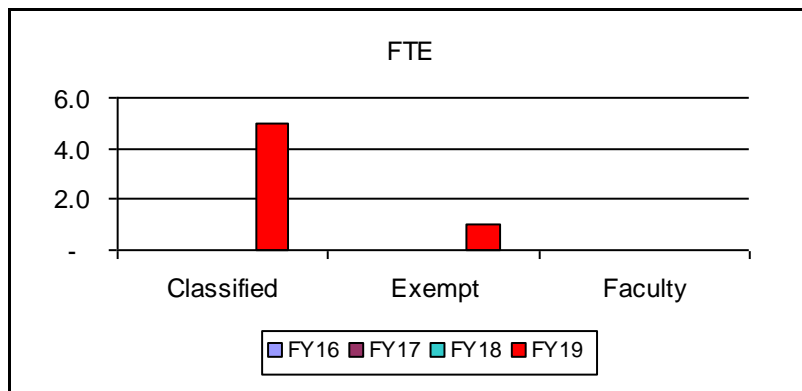
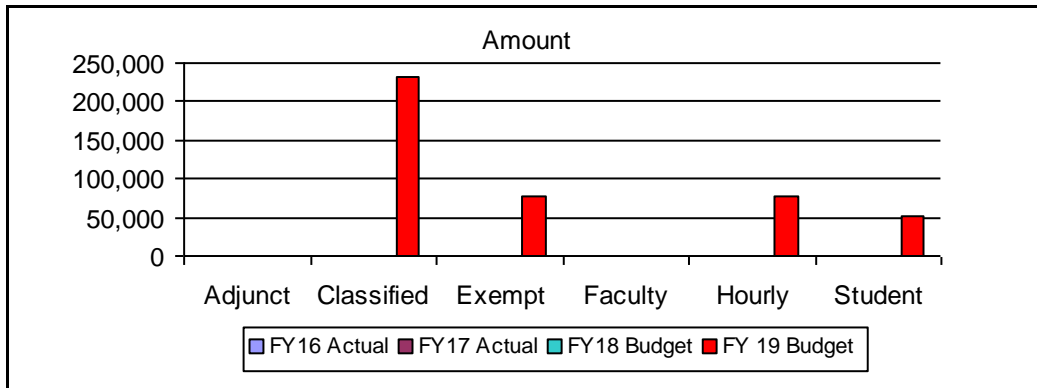
- Continue to work diligently on improving communication between Student Accessibility Services and faculty members through deliberate outreach, ongoing networking, scheduled events, and day-to-day activities
- Continue to provide and refine student services and improve district-wide communication
- Initiate communication and presentations to high school special education professionals and Willamette Education Services staff regarding college readiness and transition practices
- Collaboratively transition the academic advising of students with disabilities from Advising to Student Accessibility Services and create a plan to implement this change to include training and support
- 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

Future Plans:

- Provide increased transition services to high school students with disabilities to promote persistence and retention at the college level
- Review and implement changes within the internal database system, AIM, to support data informed decisions
- Conduct and complete Program Review

STUDENT ACCESSIBILITY SERVICES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt	1.00	76,068	76,068	78,144
-	-	-	Classified	5.00	240,861	240,861	231,556
-	-	-	Hourly		77,505	77,505	77,505
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		52,173	52,173	52,173
-	-	-	Fringe Benefits		230,816	230,816	228,491
-	-	-	<i>Category Total</i>		<u>677,423</u>	<u>677,423</u>	<u>667,869</u>
-	-	-	Materials and Services		81,137	81,137	81,137
-	-	-	<i>Category Total</i>		<u>81,137</u>	<u>81,137</u>	<u>81,137</u>
-	-	-	Department Total	6.00	758,560	758,560	749,006



STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

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:

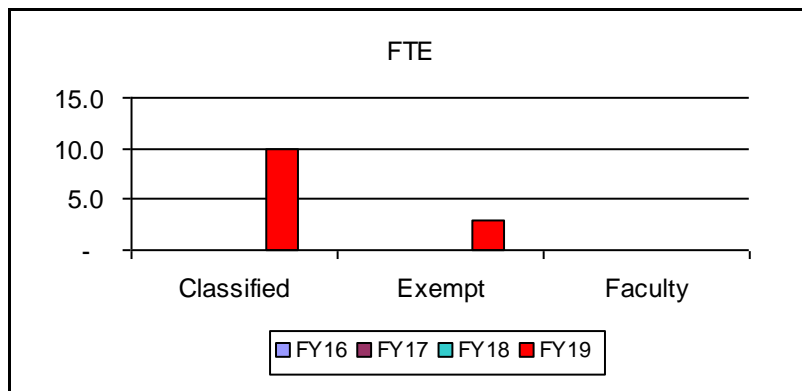
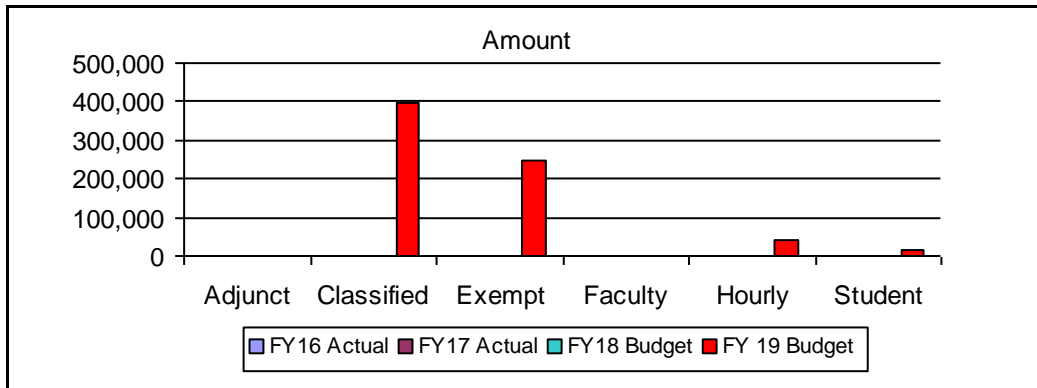
- Collaborate with IT and other areas to implement Banner 9 for administrative forms, provide support of staff district-wide to update training/documentation in response to this major upgrade.
- Work with Executive Dean of Students to implement an automated Academic Progress system to monitor academic 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

STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	-	-	Exempt	3.00	-	-	246,264
-	-	-	Classified	10.00	-	-	397,221
-	-	-	Hourly		-	-	39,216
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	13,360
-	-	-	Fringe Benefits		-	-	446,880
-	-	-	<i>Category Total</i>		-	-	1,142,941
-	-	-	Materials and Services		-	-	174,447
-	-	-	<i>Category Total</i>		-	-	174,447
-	-	-	Department Total	13.00	-	-	1,317,388



STUDENT RETENTION AND COLLEGE LIFE

Purpose:

Student Retention and College Life supports 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:

Student Retention and College Life encourages active involvement in student representation (ASC), clubs, civic engagement, service learning, community service, and cultural awareness projects. This department maintains the Student Center, and oversees all aspects of the Multicultural Center. The department coordinates activities that provide the college community with comprehensive co-curricular programming. In addition, Student Retention and College Life coordinates support services for underrepresented students, College Assistance Migrant Program, College Completion Program and TRIO (Student Support Services, Student Accessibility Services, Talent Search, and Upward Bound). Student Retention and College Life is funded through a combination of revenue from the universal fee and general fund.

2018-2019 Activities:

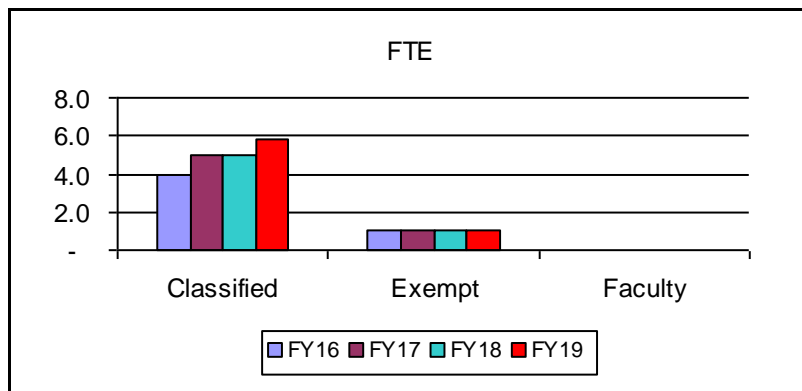
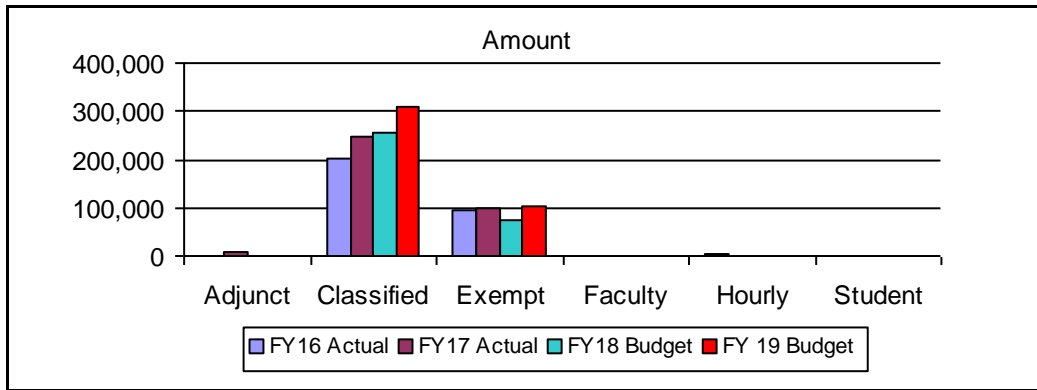
- Launch and integrate Services to Expecting and Parenting Students (STEPS) Grant with new Parenting Resource Center to help Chemeketa parents access services, improve retention.
- Launch summer bridge program with Salem Keizer AVID students
- Launch Summer Bridge HECC Grant serving 300 underserved low-income, first generation students transitioning from high school to Chemeketa
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the student success software RFP
- Increase student programming activities designed to involve more students in co-curricular activities leading to retention
- Continue plans to provide student services support district wide, with a focus on the Yamhill Valley campus and the Woodburn Center, including supporting efforts to increase club membership and implementing more community service courses and options
- Expand student activities and events into the evenings and partner with the Yamhill campus, and the Polk and Woodburn Centers
- Apply for AmeriCorps volunteers to support the work of Student Retention and College Life, and College Access Programs
- Track student participation in clubs, activities, and events using database software to assess the effectiveness of each activity
- Transition Design Op to work with the Chemeketa Press and The Chemeketa Courier to better align student publications
- 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

Future Plans:

- Collaborate with College Access Programs on coordinating transfer campus visits

STUDENT RETENTION AND COLLEGE LIFE

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
93,636	99,758	74,244	Exempt	1.00	101,724	101,724	104,496
202,452	247,340	254,025	Classified	5.84	310,666	310,666	307,881
2,066	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	7,047	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
163,286	203,818	203,644	Fringe Benefits		253,319	253,319	253,328
461,440	557,963	531,913	<i>Category Total</i>		665,709	665,709	665,705
8,545	7,956	20,000	Materials and Services		9,800	9,800	9,800
8,545	7,956	20,000	<i>Category Total</i>		9,800	9,800	9,800
469,985	565,919	551,913	Department Total	6.84	675,509	675,509	675,505



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:

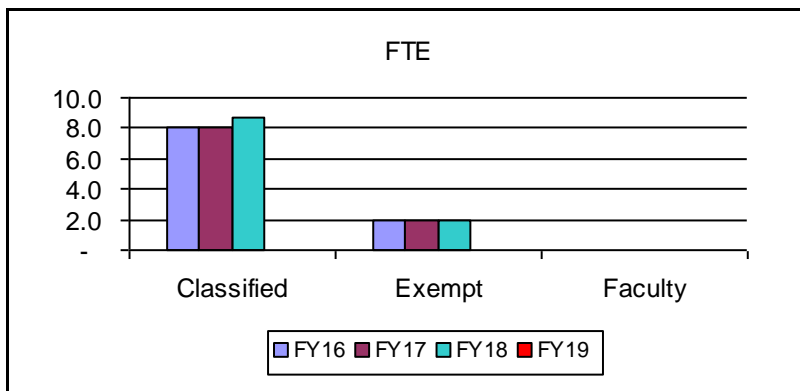
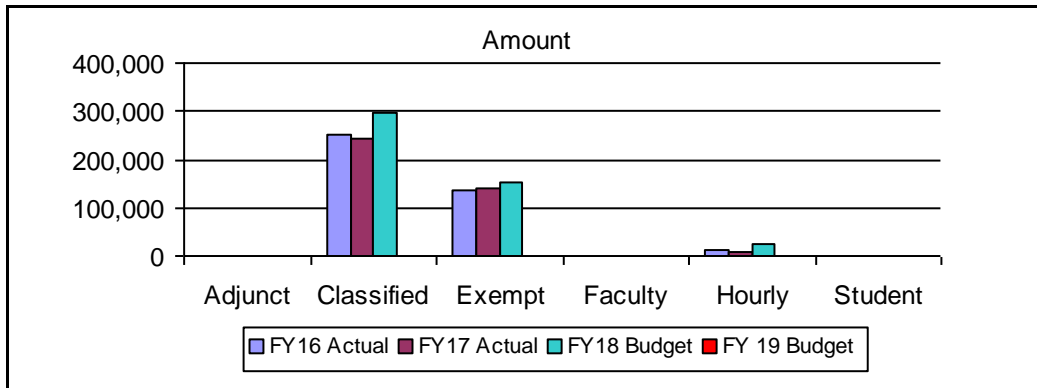
- Collaborate with IT and other areas to implement Banner 9 for administrative forms, provide support of staff district-wide to update training/documentation in response to this major upgrade.
- Work with Executive Dean of Students to implement an automated Academic Progress system to monitor academic 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

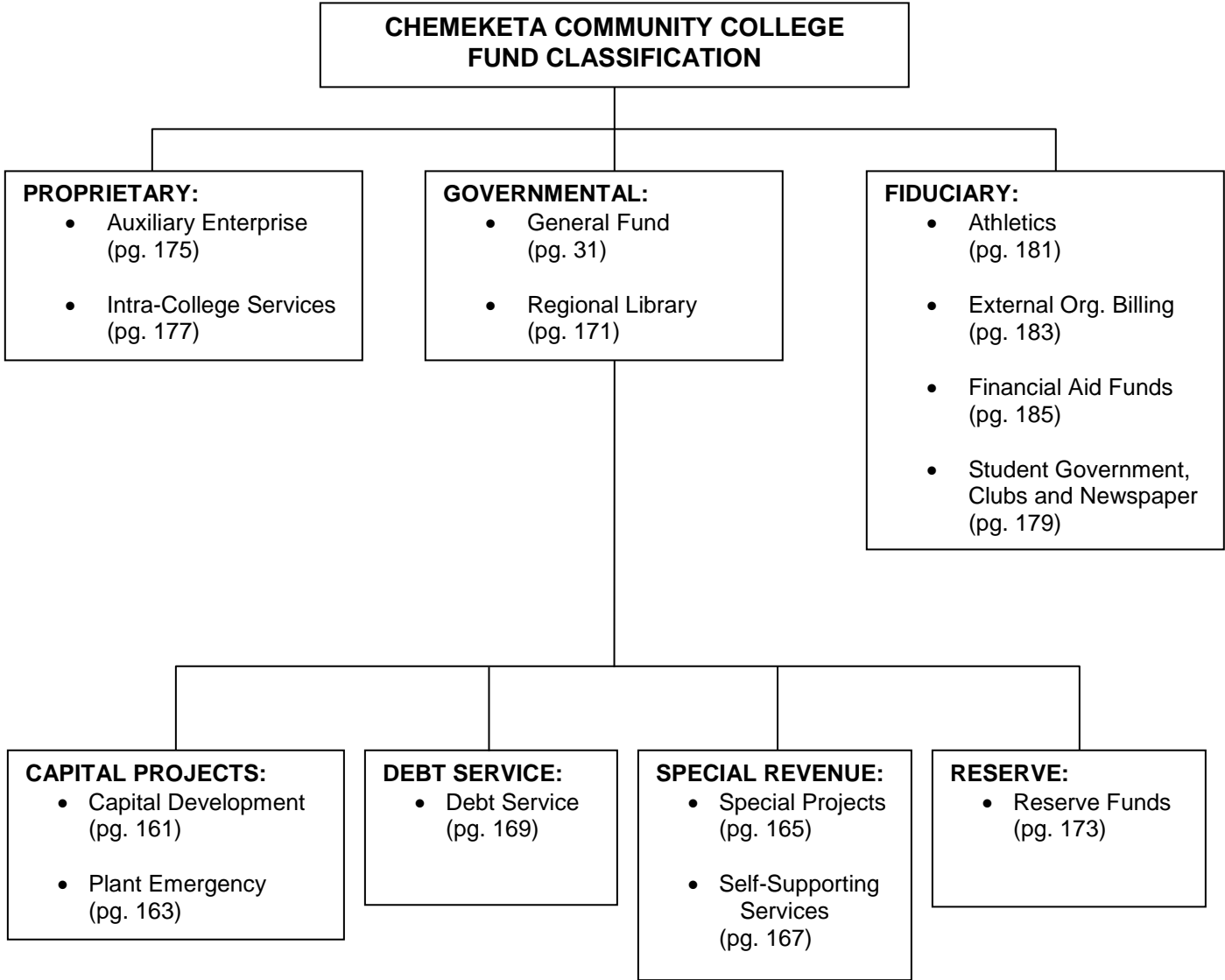
ENROLLMENT SERVICES

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
135,348	138,388	151,656	Exempt		160,812	160,812	-
250,074	243,497	298,688	Classified		285,192	285,192	-
10,807	10,047	23,735	Hourly		23,735	23,735	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	115	-	Student		-	-	-
<u>237,317</u>	<u>250,843</u>	<u>327,319</u>	Fringe Benefits		<u>325,419</u>	<u>325,419</u>	-
<u>633,547</u>	<u>642,890</u>	<u>801,398</u>	<i>Category Total</i>		<u>795,158</u>	<u>795,158</u>	-
<u>46,404</u>	<u>39,596</u>	<u>63,397</u>	Materials and Services		<u>60,297</u>	<u>60,297</u>	-
<u>46,404</u>	<u>39,596</u>	<u>63,397</u>	<i>Category Total</i>		<u>60,297</u>	<u>60,297</u>	-
<u>679,952</u>	<u>682,486</u>	<u>864,795</u>	Department Total		<u>855,455</u>	<u>855,455</u>	-



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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 facilities.

Description:

The Capital Development funds provide for the construction of new buildings, remodel of current facilities, and purchase of needed equipment. 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. The new softball and soccer fields located in the area that used to be the track will be completed this fiscal year. The development of the Agricultural Complex, located outside of the outfield fence of the baseball field, will begin this fiscal year.

CAPITAL DEVELOPMENT FUND SUMMARY

FY2015-16 ACTUAL	FY2016-17 ACTUAL	FY2017-18 BUDGET	DESCRIPTION	FY2018-19 PROPOSED	FY2018-19 APPROVED	FY2018-19 ADOPTED
-		6,000,000	Issuance of COPs	6,000,000	6,000,000	6,000,000
177,931	286,369	400,000	State Sources	400,000	400,000	400,000
72,602	100,335	250,000	Interest	250,000	250,000	250,000
1,468,229	1,425,386	1,750,000	Fees	1,750,000	1,750,000	1,750,000
2,147,950	2,630,507	2,000,000	Rental Income	3,200,000	3,200,000	3,200,000
-	151,008	150,000	Transfer In from Self-Support	-	-	-
-	-	775,000	Transfer In from Intra-College	200,000	200,000	200,000
-	-	35,000	Transfer in from Regional Library	-	-	-
-	-	50,000	Transfer in from Student Clubs	50,000	50,000	50,000
-	-	300,000	Transfer in from Athletics	150,000	150,000	150,000
756,388	357,251	1,000,000	Miscellaneous	1,000,000	1,000,000	1,000,000
<u>18,227,628</u>	<u>11,310,540</u>	<u>9,000,000</u>	Beginning Fund Balance	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
22,850,728	16,261,396	21,710,000	Total Resources	21,000,000	21,000,000	21,000,000
23,009	-	150,000	Hourly Personnel	150,000	150,000	150,000
-	-	15,000	Student Hourly	15,000	15,000	15,000
<u>3,235</u>	<u>-</u>	<u>45,000</u>	Fringe Benefits	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
26,243	-	210,000	Total Personnel Services	210,000	210,000	210,000
4,583,171	3,020,069	5,000,000	Total Materials and Services	5,000,000	5,000,000	5,000,000
6,059,884	4,119,989	15,200,000	Total Capital Outlay	14,490,000	14,490,000	14,490,000
<u>870,890</u>	<u>865,966</u>	<u>1,300,000</u>	Total Transfers Out	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
11,540,188	8,006,024	21,710,000	Total Expenditures	21,000,000	21,000,000	21,000,000

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. Prior examples of the use of Plant Emergency funds are, in FY2015-2016, this fund was used for an emergency water line repair. In FY2016-17, an emergency sewer line replacement was needed for building 3.

PLANT EMERGENCY FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
-	64,781	75,000	Transfer in from General Fund	75,000	75,000	75,000
<u>790,028</u>	<u>699,068</u>	<u>675,000</u>	Beginning Fund Balance	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
790,028	763,849	750,000	Total Resources	750,000	750,000	750,000
38,668	13,849	475,000	Total Materials and Services	475,000	475,000	475,000
<u>52,292</u>	<u>-</u>	<u>275,000</u>	Total Capital Outlay	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
90,960	13,849	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 (other than special assessments, expendable trusts, or major capital projects) 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:

- TRIO grants (Student Support Services, Talent Search and Upward Bound)
- College Assistance Migrant Program (CAMP)
- Carl Perkins vocational education
- High School Equivalency Program
- Pregnancy Assistance Funds - Support for Expectant and Parenting Teens, Women, Fathers, and Their Families.

The College is or will be in the process of submitting several grant proposals which may be awarded during FY2018-2019. These potential awards include:

- USDA National Institute of Food Agriculture - Education grant, to improve teaching, enrollment, and graduation rates within FANH sciences, a four-year award of \$50,000 per year.
- US Department of Education - HEP, a five-year award of \$475,000 per year..
- Oregon Health Authority - Support young parenting students with education opportunities, a two-year award of approximately \$260,000 per year.
- US Department of Education - Title V HSI, five-year awards of approximately \$500,000 per year.
- National Science Foundation - S-STEM, a project to increase the success of underrepresented students in STEM degrees, a five-year award of approximately \$650,000 per year.
- National Science Foundation - ATE Project Grant, supports planning and development of a high school to college STEM pipeline, a three-year award of \$200,000 per year.
- The Ford Family Foundation - Community College and Rural Employer Partnerships, to expand Chemeketa WORKS, a credit-based paid internship program for CTE program and rural employers, a two-year award of \$55,558 per year.
- State of Oregon, HECC - First-Generation Student Success Program, to develop a scholarship program and other supports for first-generation student success, a one-year award of \$342,000
- State of Oregon, HECC - Title II Grants, to support adult basic education, GED preparation, and English skills for college and employment, a one-year award of approximately \$500,000

Capital construction funds for the new Agricultural Complex were approved by the legislature for the current biennium and are expected during FY 2018-2019 fiscal year. State funds have been maintained at \$6,000,000 to reflect this.

Overall the budget remains unchanged from the 2017-2018 approved budget.

SPECIAL PROJECTS FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
1,746,076	2,003,102	6,200,000	Federal Sources		6,200,000	6,200,000	6,200,000
2,343,911	2,021,958	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
550,699	1,022,040	6,000,000	State Sources		6,000,000	6,000,000	6,000,000
13,944	18,475	1,200,000	Local/Private Sources		1,200,000	1,200,000	1,200,000
-	43,500	50,000	Miscellaneous		50,000	50,000	50,000
<u>3,254</u>	<u>-</u>	<u>250,000</u>	Beginning Fund Balance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
4,657,884	5,109,075	17,700,000	Total Resources		17,700,000	17,700,000	17,700,000
268,750	290,721	1,000,000	Exempt Personnel	4.00	1,000,000	1,000,000	1,000,000
733,114	841,392	2,500,000	Classified Personnel	20.64	2,500,000	2,500,000	2,500,000
63,747	61,547	200,000	Hourly Personnel		200,000	200,000	200,000
219,505	220,469	1,250,000	Faculty Personnel	3.00	1,250,000	1,250,000	1,250,000
246,882	418,928	500,000	Faculty Adjunct		500,000	500,000	500,000
29,510	37,791	150,000	Student Hourly		150,000	150,000	150,000
<u>831,223</u>	<u>932,963</u>	<u>2,250,000</u>	Fringe Benefits		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
2,392,732	2,803,811	7,850,000	Total Personnel Services		7,850,000	7,850,000	7,850,000
1,826,529	1,985,757	8,850,000	Total Materials and Services		8,850,000	8,850,000	8,850,000
<u>438,623</u>	<u>316,627</u>	<u>1,000,000</u>	Total Capital Outlay		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
4,657,884	5,106,195	17,700,000	Total Expenditures	27.64	17,700,000	17,700,000	17,700,000

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. As budget constraints become tighter, more classes which previously were offered under the General Fund are offered through this fund.

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

Trial status positions are temporary faculty positions. These positions may become permanent if it is proven that the need exists for classes in the program without impacting the enrollment numbers in the current classes. For FY2018-2019, five faculty positions will be moving from trial status to the General Fund.

2018-2019 Activities:

- Transfer 5.0 FTE trial status faculty positions to the General Fund: Physics, Life Science, Psychology, Music and Physical Science/Geology (Yamhill Valley Campus)
- Move funding for 0.2 FTE exempt Dean of Education, Languages & Social Sciences to General Fund
- Add new 0.35 FTE classified support position in Wine Studies (1.0 FTE total with 0.65 FTE in General Fund)
- Eliminate vacant 2.0 FTE classified position in Student Success funds
- Eliminate vacant 0.5 FTE Department Assistant position in Business Services Administration funds (1.0 FTE total with 0.5 FTE in General Fund)
- Reduce 0.5 FTE exempt position in Threat Management Resources

SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
6,493,664	7,155,977	8,000,000	Tuition		8,000,000	8,000,000	8,000,000
4,853,936	4,945,147	5,100,000	Fees		5,100,000	5,100,000	5,100,000
315,706	263,403	350,000	Indirect Recovery-Grants		350,000	350,000	350,000
5,983,072	4,276,823	4,500,000	Contracted Revenue		4,500,000	4,500,000	4,500,000
886,560	995,249	1,800,000	Miscellaneous		1,000,000	1,000,000	1,000,000
1,351,850	1,289,975	1,252,500	Transfer in from General Fund		1,235,500	1,235,500	1,235,500
-	-	150,000	Transfer in from Intra-College		150,000	150,000	150,000
<u>11,698,123</u>	<u>12,025,350</u>	<u>11,050,000</u>	Beginning Fund Balance		<u>10,500,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
31,582,911	30,951,923	32,202,500	Total Resources		30,835,500	30,835,500	30,835,500
881,208	1,028,455	1,500,000	Exempt Personnel	15.98	1,500,000	1,500,000	1,500,000
2,456,007	2,593,938	3,200,000	Classified Personnel	59.82	3,200,000	3,200,000	3,200,000
393,140	347,705	1,000,000	Hourly Personnel		500,000	500,000	500,000
1,494,502	1,912,884	2,000,000	Faculty Personnel	22.75	2,000,000	2,000,000	2,000,000
4,251,168	4,131,189	6,400,000	Faculty Adjunct		6,000,000	6,000,000	6,000,000
195,307	122,142	150,000	Student Hourly		150,000	150,000	150,000
<u>3,771,053</u>	<u>4,189,609</u>	<u>4,900,000</u>	Fringe Benefits		<u>4,900,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
13,442,385	14,325,922	19,150,000	Total Personnel Services		18,250,000	18,250,000	18,250,000
5,971,394	6,071,286	11,897,500	Total Materials and Services		11,580,500	11,580,500	11,080,500
136,281	180,931	250,000	Total Capital Outlay		250,000	250,000	750,000
<u>7,500</u>	<u>151,008</u>	<u>905,000</u>	Total Transfers		<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
19,557,560	20,729,147	32,202,500	Total Expenditures	98.55	30,835,500	30,835,500	30,835,500

DEBT SERVICE

Purpose:

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

Description:

The Debt Service Fund provides the means to pay principal and interest on the college's long-term debt. Chemeketa Community College's current outstanding debt includes the General Obligation bonds Series 2008, 2011A, 2014 and 2015, the anticipated 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 is building 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. Significantly higher PERS rates are expected for next several years.

DEBT SERVICE FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
9,186,246	9,010,552	9,725,000	Current Local Taxes	10,130,000	10,130,000	10,130,000
256,621	271,486	260,000	Prior Local Taxes	270,000	270,000	270,000
48,496	87,180	50,000	Miscellaneous	50,000	50,000	50,000
4,534,322	5,268,476	4,700,000	PERS Adjustment Revenue	5,000,000	5,000,000	5,000,000
150,000	150,000	150,000	Transfer in from Enterprise Fund	150,000	150,000	150,000
670,890	665,967	1,000,000	Transfer in from Cap Dev Funds	1,000,000	1,000,000	1,000,000
-	3,782,645	-	Proceeds from refunding bonds	-	-	-
<u>24,609,367</u>	<u>25,094,473</u>	<u>25,000,000</u>	Beginning Fund Balance	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
39,455,942	44,330,779	40,885,000	Total Resources	41,600,000	41,600,000	41,600,000
-	3,722,445	-	Bond payment to escrow	-	-	-
<u>14,361,469</u>	<u>14,899,897</u>	<u>40,885,000</u>	Debt Service	<u>41,600,000</u>	<u>41,600,000</u>	<u>41,600,000</u>
14,361,469	18,622,342	40,885,000	Total Debt Services	41,600,000	41,600,000	41,600,000
14,361,469	18,622,342	40,885,000	Total Expenditures	41,600,000	41,600,000	41,600,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)

Purpose:

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

Description:

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

2018-2019 Activities:

- Service free of special charges;
- Regional borrowing privileges at a basic or full service level;
- Organizational support for cooperative activities, committees, purchases, and grants;
- Courier service between member libraries;
- A modern automated catalog of holdings of member libraries;
- Guidance of cataloging among member libraries;
- Shared online databases and eBooks for all patrons;
- Internet access to member libraries;
- PC workstations for public and staff in member libraries;
- Email and web services for member libraries; and
- Technical support for computer and network related services and issues.

Future Plans:

- CCRLS will continue to focus on fully realizing and expanding the capabilities of the automated library system and work to increase the usability of the public online web catalog and other resources
- Continue to implement initiatives identified in strategic planning documents through disciplined use of a project management model
- Continue to monitor the need and increase as needed the data capacity of the Network that connects the 18 sites served by CCRLS
- Continue to train staff at member libraries and build knowledge of the library resources, automation software, and excellent practices for library support
- Continue to provide stable resource sharing services and automation support for member libraries in challenging economic times
- Continue to research and implement additional features and software to provide new functions for CCRLS member libraries and patrons

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
33,331	34,502	35,000	State Sources		36,000	36,000	36,000
143,984	134,893	160,000	Local Sources		165,000	165,000	165,000
2,506,571	2,614,071	2,675,000	Current Taxes		2,775,000	2,775,000	2,775,000
79,397	80,047	90,000	Prior Taxes		80,000	80,000	80,000
176,300	184,316	175,000	Miscellaneous		106,000	106,000	106,000
<u>806,495</u>	<u>955,934</u>	<u>900,000</u>	Beginning Fund Balance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
3,746,078	4,003,763	4,035,000	Total Resources		4,062,000	4,062,000	4,062,000
90,048	95,964	98,000	Exempt Personnel	1.00	106,000	106,000	106,000
306,125	380,044	390,000	Classified Personnel	7.25	425,000	425,000	425,000
3,313	36,093	5,000	Hourly Personnel		5,000	5,000	5,000
28,377	15,063	30,000	Faculty Adjunct		-	-	-
<u>214,199</u>	<u>276,077</u>	<u>315,000</u>	Fringe Benefits		<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
642,062	803,241	838,000	Total Personnel Services		865,000	865,000	865,000
2,064,263	2,197,837	2,750,000	Total Materials and Services		2,647,000	2,647,000	2,647,000
18,770	14,030	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	342,000	Total Contingency		480,000	480,000	480,000
<u>65,000</u>	<u>15,000</u>	<u>100,000</u>	Total Transfers		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
2,790,095	3,030,108	4,035,000	Total Expenditures	8.25	4,062,000	4,062,000	4,062,000

RESERVE FUNDS

Purpose:

The purpose of reserve funds is to allow a place for resources to grow until a sufficient amount is achieved to purchase for a specific need.

Description:

Reserve for Regional Library Van

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

Reserve for Regional Library Computer Upgrade

The Regional Library has also established a second reserve fund to allow for the periodic upgrading and emergency recovery of its computer system and associated components.

RESERVE FUNDS SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
65,000	15,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
<u>443,313</u>	<u>220,279</u>	<u>240,000</u>	Beginning Fund Balance	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
508,313	235,279	305,000	Total Resources	330,000	330,000	330,000
<hr/>						
288,034	32,315	255,000	Total Materials and Services	280,000	280,000	280,000
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Capital Outlay	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
288,034	32,315	305,000	Total Expenditures	330,000	330,000	330,000

AUXILIARY ENTERPRISE

Purpose:

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

Description:

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

2018-2019 Activities:

- With reduction in course material costs the bookstore has decreased revenue. Focus will be on how to achieve meeting our overhead costs and continuing to support low cost course material initiatives.
- Streamline store responsibilities and duties to prepare for anticipated staff reductions without reducing our service levels or required job duties
- Continue to improve unit sales of course materials to ease student barriers to access by providing the best price possible, therefore offering convenience and low price
- Continue to improve processes and build on the Digital Course Materials Fee program to support affordability and day one access
- Work with faculty using digital course materials with adaptive learning in their classes to report on data for student engagement and completion
- Move funding for 0.10 FTE exempt Public Safety position to the General Fund
- Eliminate vacant 1.0 FTE classified Financial Services position

AUXILIARY ENTERPRISE FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
5,557,910	4,555,673	6,000,000	Sales		6,000,000	6,000,000	6,000,000
-	-	-	Transfer in from Cap Dev Fund		-	-	-
<u>4,997,719</u>	<u>5,015,744</u>	<u>4,600,000</u>	Beginning Fund Balance		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
10,555,629	9,571,417	10,600,000	Total Resources		10,600,000	10,600,000	10,600,000
95,648	101,167	150,000	Exempt Personnel	1.12	150,000	150,000	150,000
433,073	446,537	500,000	Classified Personnel	9.00	450,000	450,000	450,000
76,548	67,405	150,000	Hourly Personnel		150,000	150,000	150,000
27,602	24,305	75,000	Student Hourly		75,000	75,000	75,000
<u>364,766</u>	<u>377,604</u>	<u>400,000</u>	Fringe Benefits		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
997,637	1,017,018	1,275,000	Total Personnel Services		1,225,000	1,225,000	1,225,000
4,382,248	3,474,898	9,125,000	Total Materials and Services		9,175,000	9,175,000	9,175,000
-	-	40,000	Total Capital Outlay		40,000	40,000	40,000
<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>
5,539,885	4,651,916	10,600,000	Total Expenditures	10.12	10,600,000	10,600,000	10,600,000

INTRA-COLLEGE SERVICES

Purpose:

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

Description:

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

The Intra-College Services funds also include self-insurance, technology upgrade, campus parking and long-range maintenance as examples of college-wide services.

Dedicated portions of the lease revenue from long-term space rent is transferred in 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 funds is expected to continue for FY2018-2019.

INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
3,341,743	2,910,577	3,000,000	Intra-College Sales		3,500,000	3,500,000	3,500,000
126,859	123,133	150,000	Fees		150,000	150,000	150,000
1,358,710	1,415,434	1,400,000	Rental Income		700,000	700,000	700,000
494,451	337,283	700,000	Miscellaneous		700,000	700,000	700,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
200,000	200,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
214,000	364,000	216,000	Transfer in from General Fund		217,000	217,000	217,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>10,897,725</u>	<u>10,633,397</u>	<u>11,725,000</u>	Beginning Fund Balance		<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
16,643,488	15,993,824	17,751,000	Total Resources		16,827,000	16,827,000	16,827,000
356,600	330,845	400,000	Exempt Personnel	2.73	400,000	400,000	400,000
402,383	489,564	775,000	Classified Personnel	18.40	600,000	600,000	600,000
35,670	31,964	150,000	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
81,537	56,748	50,000	Student Hourly		75,000	75,000	75,000
<u>740,129</u>	<u>1,038,054</u>	<u>790,000</u>	Fringe Benefits		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
1,616,320	1,947,175	2,200,000	Total Personnel Services		2,410,000	2,410,000	2,410,000
3,901,425	4,049,301	6,126,000	Total Materials and Services		6,067,000	6,067,000	6,067,000
492,346	416,909	1,000,000	Total Capital Outlay		500,000	500,000	500,000
-	125,000	925,000	Total Transfers		350,000	350,000	350,000
-	-	-	Total Debt Service		-	-	-
-	-	<u>7,500,000</u>	Total Contingency		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
6,010,091	6,538,385	17,751,000	Total Expenditures	21.13	16,827,000	16,827,000	16,827,000

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 the information and documents needed to register to vote, make informed choices based on non-partisan information about the candidates and ballot measures, and complete and submit their respective ballots the Civic Engagement position is responsible for the coordination of Associated Students of Chemeketa (ASC), all civic engagement activities and programming, and all student clubs and organizations.

Description:

The Associated Students of Chemeketa under the leadership of the Civic Engagement Coordinator continues to conduct a campaign among Chemeketa students to increase their awareness of the political process, and their opportunity to affect change through local, state, and federal elections as outlined by the 2007 Oregon State Legislature passage of Senate Bill 951 into law as part of ORS Chapter 529. In addition, a Chemeketa Voter Institutional Plan has been developed to meet the requirements of Senate Bill 1581 (SB 1581) from 2014. Compliance with Senate Bill 951 and Senate Bill 1581 is coordinated through the responsibility of the ASC Student Council and Civic Engagement Coordinator.

2018-2019 Activities:

- The Student Representation Program will continue to be active by serving on campus committees, (PAC, DAC, Sustainability Committee, Curriculum Committee, Legislative Committee, Athletics, , and Student Leadership Task Force)
- Increase awareness of political process through voter registration campaigns and student legislative involvement and fully implementing the amendments to Senate Bills 951 and 1581

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.

2018-2019 Activities:

- Continue to provide and refine student support services district wide, with a focus on the Yamhill Valley campus by increasing club membership
- Continue to promote monthly council of clubs meetings and more cooperation between campus clubs to increase sense of campus community and student engagement
- 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

STUDENT NEWSPAPER

Purpose:

The Chemeketa Courier Brief produces a high quality, professional weekly student one page, double sided newspaper for the college community.

Description:

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

STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
16,150	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
5,000	6,687	5,000	Student Government	5,000	5,000	5,000
58,190	38,373	60,000	Student Clubs	59,000	59,000	59,000
-	-	20,000	Student Newspaper Revenue	20,000	20,000	20,000
-	-	-	Miscellaneous	1,000	1,000	1,000
<u>169,598</u>	<u>156,232</u>	<u>195,000</u>	Beginning Fund Balance	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
248,938	216,292	300,000	Total Resources	300,000	300,000	300,000
-	216	900	Hourly Personnel	900	900	900
-	1	100	Fringe Benefits	100	100	100
-	217	1,000	Total Personnel Services	1,000	1,000	1,000
91,556	70,056	249,000	Materials and Services	249,000	249,000	249,000
<u>1,150</u>	<u>-</u>	<u>50,000</u>	Transfers	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
92,706	70,273	300,000	Total Expenditures	300,000	300,000	300,000

ATHLETICS

Purpose:

Intercollegiate athletics provide unique opportunities for the participants and the college community. The athlete's participation is a means of personal growth and development, with an emphasis on retention, persistence, and degree completion. This is possible because of the daily life skills taught through participation in coursework and in athletics. These skills include: understanding the benefit and importance of hard work, goal setting, and teamwork; how to handle success as well as adversity, accountability, and discipline. 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 the recognition the events provide.

Description:

Athletics is a branch of the General Education and Transfer Studies Division and is a part of the Health, Human Performance and Athletics department. The Dean of Health, Human Performance and Athletics, oversees all of the intercollegiate activities and the coaching staff. Personnel include an advising and retention specialist, department administrative assistant, head, assistant, and volunteer coaches in the following sports: Men's and Women's Basketball, Women's Volleyball, Women's Softball, Men's Baseball, and Men's and Women's Soccer, and a part time athletic trainer provided in exchange, with Salem Hospital.

The athletic teams are members of the Northwest Athletic Conference (NWAC), which consists of 36 schools in Oregon, Washington, Idaho, and British Columbia. The Conference is divided into four regions: Northern, Southern, Eastern, and Western. Chemeketa competes in the Southern Region with eight other Oregon schools and Clark College from Vancouver, Washington. There are eleven Oregon colleges that are members of the Northwest Athletic Conference.

2018-2019 Activities:

- Celebrate the Grand Opening of the new Health, Human Performance (HHP) and Athletics facility and sports complex, to include HHP activity fields for existing courses, home games and practice fields for Men's and Women's Soccer and Women's Softball for NWAC competition
- Create a new budget plan that supports Title IX compliance, that would increase female participation rates
- 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
- Create a strategic fundraising plan, to assist athletic teams work on raising the required \$35,000 athletic department program funding
- Continue to create 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
- Continue to build upon partnerships that support the HHP and Athletics department and surrounding community, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet Catholic School, Salem Keizer Schools, Salem Skyball Youth Basketball, Cascade Futbol Club, Keizer Soccer Club, Columbia Empire Volleyball Association (CEVA), North Pacific Juniors (NPJ) Volleyball Club, OSU 4H Youth Organization, and Oregon School Activities Association (OSSA) regional and state competitions
- Continue to build relationships with the Chemeketa Community College district through community service projects and other support

Future Plans:

- Survey and provide data that would support adding one or two athletic programs that align with increasing full-time degree seeking students
- Create a plan to support baseball complex safety improvements
- Continue to evaluate and strategize student retention, persistence, and completion data of student-athletes that support successful outcomes.

ATHLETICS FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
269,542	261,689	300,000	Fees		300,000	300,000	300,000
35,000	35,000	35,000	Fundraising		35,000	35,000	35,000
-	-	5,000	Miscellaneous Revenue		5,000	5,000	5,000
<u>360,213</u>	<u>312,114</u>	<u>350,000</u>	Beginning Fund Balance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
664,756	608,803	690,000	Total Resources		540,000	540,000	540,000
21,999	29,412	26,000	Classified	0.50	35,000	35,000	35,000
59,456	59,375	75,000	Faculty Adjunct		75,000	75,000	75,000
3,727	4,688	7,500	Student Hourly		7,000	7,000	7,000
<u>28,776</u>	<u>27,007</u>	<u>40,000</u>	Fringe Benefits		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
113,957	120,481	148,500	Total Personnel Services		157,000	157,000	157,000
238,684	191,872	241,500	Total Materials and Services		233,000	233,000	233,000
-	-	300,000	Total Transfers		150,000	150,000	150,000
-	-	-	Total Contingency		-	-	-
352,641	312,353	690,000	Total Expenditures	0.50	540,000	540,000	540,000

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. Also, many college staff belong to professional organizations. Occasionally, the staff, on behalf of these organizations needs access to college services. 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 the services on a reimbursement basis.

EXTERNAL ORGANIZATION BILLING FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
295,013	337,308	500,000	Agency Revenue		500,000	500,000	500,000
7,500	-	-	Transfer in from Self Supporting Services		-	-	-
<u>30,937</u>	<u>46,539</u>	<u>25,000</u>	Beginning Fund Balance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
333,450	383,847	525,000	Total Resources		525,000	525,000	525,000
100	-	-	Faculty Adjunct		-	-	-
-	108	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	5,000	Student Hourly		5,000	5,000	5,000
<u>33</u>	<u>33</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
133	141	90,000	Total Personnel Services		90,000	90,000	90,000
283,330	326,142	430,000	Total Materials and Services		430,000	430,000	430,000
<u>3,448</u>	<u>103</u>	<u>5,000</u>	Total Capital Outlay		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
286,911	326,386	525,000	Total Expenditures		525,000	525,000	525,000

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 22,000 applications will be processed during the year, and approximately 7,000 students will qualify and receive aid.

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

FINANCIAL AID FUND SUMMARY

FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	DESCRIPTION	FTE	FY 2018-19 PROPOSED	FY 2018-19 APPROVED	FY 2018-19 ADOPTED
40,473,001	34,066,745	55,000,000	Federal Sources		50,000,000	50,000,000	50,000,000
4,053,400	6,239,665	10,000,000	State Sources		10,000,000	10,000,000	10,000,000
1,239,308	995,176	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
518,287	393,242	1,250,000	Loan Collections		1,250,000	1,250,000	1,250,000
-	-	5,000	Off-campus CWS Employers		5,000	5,000	5,000
230,548	261,899	325,000	Transfer in From Gen. Fund - mandatory		325,000	325,000	325,000
2,443,206	2,299,137	3,016,500	Transfer in From Gen. Fund - non-mandatory		2,907,500	2,907,500	2,907,500
<u>323,980</u>	<u>690,701</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
49,281,730	44,946,565	71,596,500	Total Resources		66,487,500	66,487,500	66,487,500
40,713,541	34,334,734	55,000,000	Federal Funds	0.85	50,000,000	50,000,000	50,000,000
4,049,817	6,242,752	10,000,000	State Funds		10,000,000	10,000,000	10,000,000
1,301,815	1,005,183	3,250,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
82,650	665,339	330,000	Federal Loans		330,000	330,000	330,000
<u>2,443,206</u>	<u>2,299,137</u>	<u>3,016,500</u>	Tuition Grants		<u>2,907,500</u>	<u>2,907,500</u>	<u>2,907,500</u>
48,591,029	44,547,145	71,596,500	Total Expenditures	0.85	66,487,500	66,487,500	66,487,500

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PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

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



AFFIDAVIT OF PUBLICATION

CHEMEKETA COMMUNITY COLLEGE
4000 LANCASTER DR NE
SALEM, OR 97305

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETINGS

A public meeting of the Chemeketa Community College Budget Committee, Marion County, State of Oregon, to receive the budget message and proposed document of the district for the fiscal year July 1, 2018 to June 30, 2019 will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. The meeting will take place on the 11th day of April at 6:00 p.m. A copy of the proposed budget document may be inspected on or after April 12, 2018 at the Chemeketa Community College Library located in Building 9 between the hours of 8:00 a.m. and 4:30 p.m.

A second Budget Committee meeting will take place on April 18, 2018 at 4:30 p.m. to receive additional budget information, deliberate, and take public comment. The meeting will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. This is a public meeting where any person may appear at the April 18th meeting and discuss the proposed budget with the Budget Committee. The notice of Budget Committee meetings is also published at: http://www.chemeketa.edu.

Julie Huckestein
Budget Officer
Statesman Journal
March 28, 2018

I, Kayma Jones, 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 -

03/28/18

Dated this 28 day of March, 2018

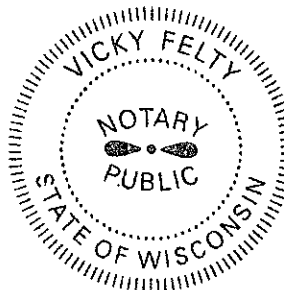
Kayma Jones
Public Notice Clerk

Subscribed and sworn to me this

Vicky Felty
Notary Public for State of Wisconsin, Brown County

Notary Expires on 9-19-21

Ad#:0002812297
P O : Notice of Budget Comm. Meetings
of Affidavits :1



AFFIDAVIT OF PUBLICATION

**CHEMEKETA COMMUNITY COLLEGE
4000 LANCASTER DR NE
SALEM, OR 97305-1453**

I *Rhugan*
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 -

05/03/18

Dated this 22nd day of October, 2018

Rhugan
Public Notice Clerk

Subscribed and sworn to me this

Vicky Felty
Notary Public for State of Wisconsin, Brown County

Notary Expires on *9-19-21*

Ad#:0000396991
PO:
of Affidavits :1



NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 16, 2018 at 7 pm at Chemeketa Brooks Center, Building 2, Room 102 A & B, 4910 Brooklake Rd NE, Brooks, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 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 at the Chemeketa Community College Library, second floor of Building 9 on the Salem Campus between the hours of 8 am and 5 pm. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Rich McDonald Telephone: 503-399-2334 Email: rich.mcdonald@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	83,574,931	72,810,000	71,610,000
Current Year Property Taxes, other than Local Option Taxes	32,411,810	33,440,000	34,505,000
Tuition and Fees	32,855,667	36,250,000	35,500,000
Other Revenue from Local Sources	1,148,544	3,360,000	3,365,000
Revenue from State Sources	31,341,803	47,515,000	48,216,000
Revenue from Federal Sources	38,091,805	65,200,000	60,200,000
Interfund Transfers	5,486,767	8,640,000	7,605,000
All Other Budget Resources	30,445,343	36,175,000	36,896,000
Total Resources	255,357,170	303,390,000	297,897,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	80,805,053	96,520,251	98,157,542
Materials & Services	30,278,974	54,669,847	54,293,556
Capital Outlay	5,186,639	17,986,402	16,773,402
Debt Service	18,622,342	40,885,000	41,600,000
Interfund Transfers	5,486,767	8,640,000	7,605,000
Operating Contingency	-	11,592,000	11,480,000
All Other Expenditures	44,547,145	71,596,500	66,487,500
Unappropriated Ending Fund Balance & Reserves	-	1,500,000	1,500,000
Total Requirements	184,926,920	303,390,000	297,897,000

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	46,728,837	61,403,560	62,101,243
FTE	489.35	497.79	466.67
Instructional Support	13,783,491	19,122,262	19,304,799
FTE	101.41	108.62	108.52
Student Services other than Student Loans and Financial Aid	10,555,689	15,173,285	15,089,235
FTE	97.70	94.25	87.32
Student Loans and Financial Aid	44,547,145	71,596,500	66,487,500
FTE	0.85	0.85	0.85
Community Services	4,058,685	6,977,458	6,894,456
FTE	17.29	17.70	16.53
College Support Services other than Facilities	25,540,989	35,501,020	35,696,782
FTE	142.13	141.75	136.05
Facility Acquisition, Construction & Maintenance	15,555,689	30,693,915	29,807,985
FTE	68.10	68.10	65.10
Interfund Transfers	5,501,768	8,640,000	7,605,000
Debt Service	18,622,342	40,885,000	41,600,000
Operating Contingency	-	4,092,000	3,980,000
Unappropriated Ending Fund Balance and Reserves	32,315	9,305,000	9,330,000
Total Requirements	184,926,920	303,390,000	297,897,000
Total FTE	916.83	929.06	881.04

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

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

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy-Chemeketa (Rate Limit 0.6259 per \$1,000)	0.6259	0.6259	0.6259
Permanent Rate Levy-CCRLS (Rate Limit 0.0818 per \$1,000)	0.0818	0.0818	0.0818
Levy For General Obligation Bonds	9,500,000	9,725,000	10,130,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1, 2018	Estimated Debt Authorized, But Not Incurred July 1, 2018
General Obligation Bonds	70,070,000	-
Other Bonds	44,235,000	-
Other Borrowings	3,008,244	-
Total	117,313,244	-

OR-0000395991

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

FORM ED-50 2018-2019

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.

<u>PO Box 14007</u> Mailing Address of District	<u>Salem</u> City	<u>OR</u> State	<u>97309</u> Zip	<u>6/26/2018</u> Date Submitted
<u>Rich McDonald</u> Contact Person	<u>Director Budget and Finance</u> Title	<u>503-399-2334</u> Daytime Telephone	<u>rich.mcdonald@chemeketa.edu</u> 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

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.6259	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$10,130,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$10,130,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-075-6 (Rev. 12-15)

(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

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 County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 14007</u> Mailing Address of District	<u>Salem</u> City	<u>OR</u> State	<u>97309</u> ZIP code	<u>6/26/2018</u> Date
<u>Rich McDonald</u> Contact Person	<u>Director Budget and Finance</u> Title	<u>503-399-2334</u> Daytime Telephone	<u>rich.mcdonald@chemeketa.edu</u> Contact Person E-Mail	

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

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

PART I: TAXES TO BE IMPOSED

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	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 authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

CHEMEKETA COMMUNITY COLLEGE
RESOLUTION NO. 17-18-28
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 \$84,840,000 and other funds at a budget meeting on April 18, 2018, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$84,840,000 and other funds as attached,

BE IT RESOLVED, that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$10,130,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2018-2019 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$10,130,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2018, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	4,392,467
Materials and Services	1,075,173
Capital Outlay	<u>306</u>
Total President's Office	5,467,946
College Support Services	
Personnel Services	12,635,654
Materials and Services	5,627,044
Capital Outlay	59,716
Transfers	4,775,000
Contingency	<u>3,500,000</u>
Total College Support Services	26,597,414

Instruction and Student Services	
Personnel Services	50,021,421
Materials and Services	2,654,839
Capital Outlay	<u>98,380</u>
Total Instruction and Student Services	52,774,640
GRAND TOTAL GENERAL FUND	\$84,840,000

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

CAPITAL DEVELOPMENT FUND	
Personnel Services	210,000
Materials and Services	5,000,000
Capital Outlay	14,490,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	21,000,000
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	7,850,000
Materials and Services	8,850,000
Capital Outlay	<u>1,000,000</u>
Total Special Projects Funds	17,700,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	18,250,000
Materials and Services	11,080,500
Capital Outlay	750,000
Transfers	<u>755,000</u>
Total Self-Supporting Services Fund	30,835,500
DEBT SERVICE FUND	
Debt Service	<u>41,600,000</u>
Total Debt Service Fund	41,600,000
RESERVE FUNDS	
Materials and Services	280,000
Capital Outlay	<u>50,000</u>
Total Reserve Funds	330,000

REGIONAL LIBRARY	
Personnel Services	865,000
Materials and Services	2,647,000
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>480,000</u>
Total Regional Library	4,062,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	1,225,000
Materials and Services	9,175,000
Capital Outlay	40,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	10,600,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,410,000
Materials and Services	6,067,000
Capital Outlay	500,000
Transfers	350,000
Contingency	<u>7,500,000</u>
Total Intra-College Services Fund	16,827,000
STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	1,000
Materials and Services	249,000
Transfers	<u>50,000</u>
Total Student Government, Clubs and Newspaper	300,000
ATHLETICS	
Personnel Services	157,000
Materials and Services	233,000
Transfers	<u>150,000</u>
Total Athletics	540,000
EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	430,000
Capital Outlay	<u>5,000</u>
Total External Organization Billing Fund	525,000


STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures

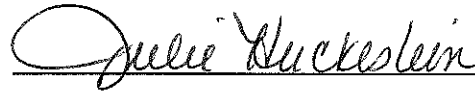
66,487,500

Total Student Financial Aid Funds

66,487,500



Ken Hector
Chairperson



Julie Huckestein
President/Chief Executive Officer

6/20/18

Date

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SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2018**

	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-1	22,368.00	1,864.00	10.75	23,300.76	1,941.73	11.20	24,272.40	2,022.70	11.67	25,284.60	2,107.05	12.16	26,338.92	2,194.91	12.66	A-1
A-2	24,949.80	2,079.15	12.00	25,990.32	2,165.86	12.50	27,074.04	2,256.17	13.02	28,203.00	2,350.25	13.56	29,379.12	2,448.26	14.12	A-2
A-3	26,742.60	2,228.55	12.86	27,876.60	2,323.05	13.40	29,039.04	2,419.92	13.96	30,249.96	2,520.83	14.54	31,511.28	2,625.94	15.15	A-3
A-4	28,535.40	2,377.95	13.72	29,725.44	2,477.12	14.29	30,964.92	2,580.41	14.89	32,256.12	2,688.01	15.51	33,601.20	2,800.10	16.15	A-4
B-1	30,751.56	2,562.63	14.78	32,033.88	2,669.49	15.40	33,369.72	2,780.81	16.04	34,851.36	2,904.28	16.76	36,304.56	3,025.38	17.45	B-1
B-2	33,166.80	2,763.90	15.95	34,549.92	2,879.16	16.61	36,080.52	3,006.71	17.35	37,635.60	3,136.30	18.09	39,204.96	3,267.08	18.85	B-2
B-3	39,205.08	3,267.09	18.85	40,918.32	3,409.86	19.67	42,731.04	3,560.92	20.54	44,615.52	3,717.96	21.45	46,525.08	3,877.09	22.37	B-3
B-4	41,346.48	3,445.54	19.88	43,219.56	3,601.63	20.78	45,216.24	3,768.02	21.74	47,201.28	3,933.44	22.69	49,282.80	4,106.90	23.69	B-4
C-1	49,414.08	4,117.84	23.76	51,781.08	4,315.09	24.90	54,245.76	4,520.48	26.08	56,898.48	4,741.54	27.36	59,549.88	4,962.49	28.63	C-1
C-2	52,464.36	4,372.03	25.22	55,050.84	4,587.57	26.47	57,715.32	4,809.61	27.75	60,560.64	5,046.72	29.12	63,528.12	5,294.01	30.54	C-2
C-3	54,555.96	4,546.33	26.22	57,229.20	4,769.10	27.51	60,027.72	5,002.31	28.86	62,951.04	5,245.92	30.27	66,092.28	5,507.69	31.77	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-1	27,437.28	2,286.44	13.19	28,581.48	2,381.79	13.74	29,773.32	2,481.11	14.31	31,014.84	2,584.57	14.91	31,635.12	2,636.26	15.21	32,267.76	2,688.98	15.51	A-1
A-2	30,604.20	2,550.35	14.71	31,880.40	2,656.70	15.33	33,209.76	2,767.48	15.97	34,594.68	2,882.89	16.63	35,286.60	2,940.55	16.97	35,992.32	2,999.36	17.30	A-2
A-3	32,825.40	2,735.45	15.78	34,194.12	2,849.51	16.44	35,620.08	2,968.34	17.13	37,105.44	3,092.12	17.84	37,847.52	3,153.96	18.20	38,604.48	3,217.04	18.56	A-3
A-4	35,002.44	2,916.87	16.83	36,493.56	3,041.13	17.55	38,015.28	3,167.94	18.28	39,600.48	3,300.04	19.04	40,392.48	3,366.04	19.42	41,200.44	3,433.37	19.81	A-4
B-1	37,818.48	3,151.54	18.18	39,425.76	3,285.48	18.96	41,069.88	3,422.49	19.75	42,782.52	3,565.21	20.57	43,638.12	3,636.51	20.98	44,510.88	3,709.24	21.40	B-1
B-2	40,933.92	3,411.16	19.68	42,710.40	3,559.20	20.53	44,491.44	3,707.62	21.39	46,346.76	3,862.23	22.28	47,273.64	3,939.47	22.73	48,219.12	4,018.26	23.18	B-2
B-3	48,618.60	4,051.55	23.37	50,650.92	4,220.91	24.35	52,920.12	4,410.01	25.44	55,211.52	4,600.96	26.54	56,315.76	4,692.98	27.08	57,442.08	4,786.84	27.62	B-3
B-4	51,490.68	4,290.89	24.76	53,781.96	4,481.83	25.86	56,207.52	4,683.96	27.02	58,759.44	4,896.62	28.25	59,934.60	4,994.55	28.82	61,133.28	5,094.44	29.39	B-4
C-1	62,473.80	5,206.15	30.04	65,503.80	5,458.65	31.49	68,621.76	5,718.48	32.99	71,874.36	5,989.53	34.56	73,311.96	6,109.33	35.25	74,778.12	6,231.51	35.95	C-1
C-2	66,698.16	5,558.18	32.07	69,999.72	5,833.31	33.65	73,366.68	6,113.89	35.27	76,925.04	6,410.42	36.98	78,463.56	6,538.63	37.72	80,032.80	6,669.40	38.48	C-2
C-3	69,311.04	5,775.92	33.32	72,714.12	6,059.51	34.96	76,299.00	6,358.25	36.68	80,121.60	6,676.80	38.52	81,723.96	6,810.33	39.29	83,358.48	6,946.54	40.08	C-3

**CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2018**

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	33,852	2,821	16.28	35,280	2,940	16.96	36,768	3,064	17.68	38,364	3,197	18.44	39,936	3,328	19.20	B-2	
B-3	40,620	3,385	19.53	42,396	3,533	20.38	44,220	3,685	21.26	46,140	3,845	22.18	48,168	4,014	23.16	B-3	
B-4	43,056	3,588	20.70	44,952	3,746	21.61	46,980	3,915	22.59	49,068	4,089	23.59	51,288	4,274	24.66	B-4	
C-1	51,432	4,286	24.73	53,856	4,488	25.89	56,472	4,706	27.15	59,196	4,933	28.46	62,004	5,167	29.81	C-1	
C-2	54,588	4,549	26.24	57,276	4,773	27.54	60,084	5,007	28.89	63,012	5,251	30.29	66,132	5,511	31.79	C-2	
C-3	56,796	4,733	27.31	59,592	4,966	28.65	62,484	5,207	30.04	65,544	5,462	31.51	68,808	5,734	33.08	C-3	
C-4	68,472	5,706	32.92	71,796	5,983	34.52	75,144	6,262	36.13	78,468	6,539	37.73	81,804	6,817	39.33	C-4	
D-1	71,196	5,933	34.23	74,664	6,222	35.90	78,144	6,512	37.57	81,600	6,800	39.23	85,068	7,089	40.90	D-1	
D-2	74,052	6,171	35.60	77,652	6,471	37.33	81,264	6,772	39.07	84,876	7,073	40.81	88,488	7,374	42.54	D-2	
D-3	77,040	6,420	37.04	80,748	6,729	38.82	84,516	7,043	40.63	88,248	7,354	42.43	92,016	7,668	44.24	D-3	
D-4	79,332	6,611	38.14	83,172	6,931	39.99	87,060	7,255	41.86	90,888	7,574	43.70	94,776	7,898	45.57	D-4	
D-5	80,904	6,742	38.90	84,852	7,071	40.80	88,800	7,400	42.69	92,748	7,729	44.59	96,684	8,057	46.48	D-5	
E-1	97,596	8,133	46.92	E-1	*	*Performance based after initial step											
E-2	109,332	9,111	52.56	E-2	*												
F-1	122,448	10,204	58.87	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	41,688	3,474	20.04	43,404	3,617	20.87	45,324	3,777	21.79	47,232	3,936	22.71	49,212	4,101	23.66	51,444	4,287	24.73	B-2
B-3	50,292	4,191	24.18	52,452	4,371	25.22	54,756	4,563	26.33	57,096	4,758	27.45	59,544	4,962	28.63	62,232	5,186	29.92	B-3
B-4	53,580	4,465	25.76	55,968	4,664	26.91	58,512	4,876	28.13	60,984	5,082	29.32	63,588	5,299	30.57	66,456	5,538	31.95	B-4
C-1	65,028	5,419	31.26	68,148	5,679	32.76	71,412	5,951	34.33	74,424	6,202	35.78	77,592	6,466	37.30	81,096	6,758	38.99	C-1
C-2	69,420	5,785	33.38	72,804	6,067	35.00	76,416	6,368	36.74	79,644	6,637	38.29	83,028	6,919	39.92	86,760	7,230	41.71	C-2
C-3	72,192	6,016	34.71	75,684	6,307	36.39	79,476	6,623	38.21	82,860	6,905	39.84	86,352	7,196	41.52	90,240	7,520	43.39	C-3
C-4	85,296	7,108	41.01	88,884	7,407	42.73	92,892	7,741	44.66	96,156	8,013	46.23	98,088	8,174	47.16	100,056	8,338	48.10	C-4
D-1	88,704	7,392	42.65	92,460	7,705	44.45	96,612	8,051	46.45	100,008	8,334	48.08	102,024	8,502	49.05	104,064	8,672	50.03	D-1
D-2	92,244	7,687	44.35	96,156	8,013	46.23	100,500	8,375	48.32	104,016	8,668	50.01	106,104	8,842	51.01	108,228	9,019	52.03	D-2
D-3	95,916	7,993	46.11	100,008	8,334	48.08	104,496	8,708	50.24	108,156	9,013	52.00	110,316	9,193	53.04	112,536	9,378	54.10	D-3
D-4	98,796	8,233	47.50	103,008	8,584	49.52	107,640	8,970	51.75	111,420	9,285	53.57	113,640	9,470	54.64	115,932	9,661	55.74	D-4
D-5	100,764	8,397	48.45	105,036	8,753	50.50	109,776	9,148	52.78	113,628	9,469	54.63	115,920	9,660	55.73	118,248	9,854	56.85	D-5

176 Day + 4 furlough

CHEMEKETA COMMUNITY COLLEGE
2018-2019 SALARIED FACULTY SALARY SCHEDULE
Effective JULY 1, 2018

STEP	176 DAYS			196 DAYS			226 DAYS		
15	\$83,392	\$6,949.37	\$484.84	\$93,089	\$7,757.44	\$484.84	\$102,449	\$8,537.38	\$461.48
14	\$79,421	\$6,618.42	\$461.75	\$88,656	\$7,388.00	\$461.75	\$97,569	\$8,130.75	\$439.50
13	\$75,639	\$6,303.23	\$439.76	\$84,434	\$7,036.16	\$439.76	\$92,923	\$7,743.55	\$418.57
12	\$72,613	\$6,051.10	\$422.17	\$81,057	\$6,754.72	\$422.17	\$89,206	\$7,433.86	\$401.83
11	\$69,708	\$5,809.01	\$405.28	\$77,814	\$6,484.48	\$405.28	\$85,639	\$7,136.56	\$385.76
10	\$66,920	\$5,576.67	\$389.07	\$74,701	\$6,225.12	\$389.07	\$82,213	\$6,851.11	\$370.33
9	\$64,244	\$5,353.64	\$373.51	\$71,714	\$5,976.16	\$373.51	\$78,923	\$6,576.94	\$355.51
8	\$61,674	\$5,139.50	\$358.57	\$68,845	\$5,737.12	\$358.57	\$75,766	\$6,313.87	\$341.29
7	\$59,208	\$4,933.96	\$344.23	\$66,092	\$5,507.68	\$344.23	\$72,736	\$6,061.34	\$327.64
6	\$56,837	\$4,736.45	\$330.45	\$63,446	\$5,287.20	\$330.45	\$69,828	\$5,818.99	\$314.54
5	\$54,565	\$4,547.11	\$317.24	\$60,910	\$5,075.84	\$317.24	\$67,035	\$5,586.26	\$301.96
NORMAL STARTING STEP 4	\$52,383	\$4,365.22	\$304.55	\$58,474	\$4,872.80	\$304.55	\$64,353	\$5,362.78	\$289.88
3	\$50,811	\$4,234.21	\$295.41	\$56,719	\$4,726.56	\$295.41	\$62,422	\$5,201.83	\$281.18
2	\$49,287	\$4,107.22	\$286.55	\$55,018	\$4,584.80	\$286.55	\$60,548	\$5,045.69	\$272.74
1	\$47,807	\$3,983.95	\$277.95	\$53,366	\$4,447.20	\$277.95	\$57,711	\$4,809.26	\$259.96

**CHEMEKETA COMMUNITY COLLEGE
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT
SALARY SCHEDULE
Effective Fall Term 2018 - Summer Term 2019**

LEVEL	DESCRIPTION	STEPS								LEVEL	
		1	2	3	4	5	6	7	8		
A	Lecture Credit Courses ILC Rates	\$ 693.00	\$ 715.00	\$ 744.00	\$ 808.00	\$ 876.00	\$ 951.00	\$ 1,032.00	\$ 1,138.00	A	
	Hourly Rates	\$63.0000	\$65.0000	\$67.6364	\$73.4545	\$79.6364	\$86.4545	\$93.8182	\$103.4545		
B/C	Labs (1 lab hr. = .7 ILC) Hourly Rates	\$ 485.10	\$ 500.50	\$ 520.80	\$ 565.60	\$ 613.20	\$ 665.70	\$ 722.40	\$ 796.60	B/C	
	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	\$44.1000	\$45.5000	\$47.3455	\$51.4182	\$55.7455	\$60.5182	\$65.6727	\$72.4182		
D	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum	\$ 42.97	(CD = Curriculum Development Rate)							D
E	Hourly Employees Rate Counseling CWE Coordinator Library Work	\$ 26.66	\$ 27.96	\$ 29.39	\$ 30.89	\$ 32.41	\$ 34.16	\$ 35.57	\$ 36.40	E	

Required Meeting (RM) Rate = \$ 38.81
Bargaining Unit (See Article 23-B1)
Curriculum Development Rate (CD) \$ 42.97

**CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2018**

	CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
	S1	AA	\$10.75	\$11.25	\$11.75	\$12.25	\$12.75	AA
	S2	BB	\$10.80	\$11.30	\$11.81	\$12.27	\$12.78	BB
	S3	CC	\$10.87	\$11.35	\$11.84	\$12.32	\$12.81	CC
		DD	\$11.08	\$11.51	\$11.98	\$12.47	\$12.95	DD
		EE	\$11.94	\$12.43	\$12.93	\$13.51	\$14.05	EE
		FF	\$12.88	\$13.41	\$14.00	\$14.60	\$15.19	FF
	S4	GG	\$15.22	\$15.89	\$16.59	\$17.33	\$18.07	GG
		HH	\$16.05	\$16.78	\$17.56	\$18.33	\$19.14	HH
		II	\$19.19	\$20.11	\$21.06	\$22.10	\$23.13	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	\$20.55	\$21.41	\$22.39	\$23.33	\$24.34	JJ
HI420H	HT020H	2	KK	\$25.21	\$26.28	\$27.48	\$28.62	\$29.88	KK
HI430H	HT030H	3	LL	\$30.93	\$32.23	\$33.71	\$35.12	\$36.66	LL
HI440H	-	4	MM	\$37.81	\$39.38	\$41.19	\$42.91	\$44.80	MM
HI450H	-	5	NN	\$46.19	\$48.14	\$50.34	\$52.44	\$54.74	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:</p> <p>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 Disability Services Coordinator for placement of part-time employees on this scale (verification of certification, etc.)</p>	<p>TCT: Typewell Certified Transcriber</p>
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INDEX A: GENERAL FUND DEPARTMENT NAME SORT

Department	Department Manager	Division Manager	Page
Academic Development	Hoffar	Nelson	89
Academic Progress and Regional Education Services Administration	Nelson	Nelson	87
Advising and First Year Programs	Galey	Guerra	143
Agricultural Sciences and Wine Studies	Sandrock	Nelson	91
Applied Technologies	Cheyne	Mack	107
Apprenticeship	Cogswell	Mack	109
Auxiliary Services	Schreiber	Scharer	63
Budget and Finance	McDonald	Scharer	65
Business and Technology, Early Childhood Education and Visual Communications	Taylor	Mack	111
Business Services	Bunch	Scharer	67
Capital Projects and Facilities	Alvarez	Rogers	69
Career and Technical Education Administration	Mack	Mack	105
College Advancement - history	Hallett	Hallett	55
College Infrastructure	Huckestein	Huckestein	77
College Support Services Administration	Rogers/Scharer	Rogers/Scharer	61
Community Education	Patterson	Nelson	93
Counseling and Student Support Services	Mathis	Guerra	145
Curriculum, Instruction and Accreditation	Stahl	Eustrom	83
Diversity and Equity Office	Vacant	Huckestein	37
Education and Humanities - history	Monto	Brase	129
Education, Languages and Social Sciences	Monto	Brase	121
Emergency Services & Diesel Technology	Roache	Mack	113
Enrollment Services - history	Frey	Guerra	157
Evening/Weekend and Education Programs - history	Monto	Brase	131
Financial Aid and Veterans Outreach	West	Guerra	147
Foundation	Duncan	Hallett	43
General Counsel	Hillyer	Huckestein	39
General Education and Transfer Studies Administration	Brase	Brase	119
Governance and Administration	Hallett	Hallett	41
Health and Human Performance	Belmodis	Brase	123
Health Sciences	Kellogg	Mack	115
High School Partnerships	Hoffar	Nelson	95
Human Resources	Sprague	Hallett	45
Humanities and Communications - history	Monto	Brase	133
Information Technology	Wolfe	Rogers	71
Institutional Research	Naas	Hallett	47
Liberal Arts	Vacant	Brase	125
Liberal Arts and Social Sciences - history	Vacant	Brase	135
Library and Learning Resources	Beach	Guerra	149
Marketing and Public Relations	Duncan	Hallett	49
Marketing, Public Relations and Student Recruitment - history	Duncan	Hallett	57
Planning and Lean Development	Peters	Rogers	51
Polk Center	Miller	Nelson	97
President's Office	Huckestein	Huckestein	35
Public Safety	Kohlmeyer	Rogers	73
Science, Math, Engineering and Computer Science	Milhausen	Brase	127
Social Sciences, Human Services, Business & Technology - history	Taylor	Brase	137
Student Accessibility Services	Alexander	Guerra	151
Student Development and Learning Resources Administration	Guerra	Guerra	141
Student Recruitment, Enrollment and Graduation Services	Frey	Guerra	153
Student Retention and College Life	Evans	Guerra	155
Title IX Office	Caleffi-Prichard	Sprague	53
Vice President-ISS/Campus President, Yamhill Valley	Eustrom	Eustrom	81
Woodburn Center	Villegas	Nelson	99
Yamhill Valley Campus	Davis, Hoffman	Nelson	101

INDEX B: GENERAL FUND MANAGER NAME SORT

Department	Department Manager	Division Manager	Page
Student Accessibility Services	Alexander	Guerra	151
Capital Projects and Facilities	Alvarez	Rogers	69
Library and Learning Resources	Beach	Guerra	149
Health and Human Performance	Belmodis	Brase	123
General Education and Transfer Studies Administration	Brase	Brase	119
Business Services	Bunch	Scharer	67
Title IX Office	Caleffi-Prichard	Sprague	53
Applied Technologies	Cheyne	Mack	107
Apprenticeship	Cogswell	Mack	109
Yamhill Valley Campus	Davis, Hoffman	Nelson	101
Foundation	Duncan	Hallett	43
Marketing and Public Relations	Duncan	Hallett	49
Marketing, Public Relations and Student Recruitment - history	Duncan	Hallett	57
Vice President-ISS/Campus President, Yamhill Valley	Eustrom	Eustrom	81
Student Retention and College Life	Evans	Guerra	155
Enrollment Services - history	Frey	Guerra	157
Student Recruitment, Enrollment and Graduation Services	Frey	Guerra	153
Advising and First Year Programs	Galey	Guerra	143
Student Development and Learning Resources Administration	Guerra	Guerra	141
College Advancement - history	Hallett	Hallett	55
Governance and Administration	Hallett	Hallett	41
General Counsel	Hillyer	Huckestein	39
Academic Development	Hoffar	Nelson	89
High School Partnerships	Hoffar	Nelson	95
College Infrastructure	Huckestein	Huckestein	77
President's Office	Huckestein	Huckestein	35
Health Sciences	Kellogg	Mack	115
Public Safety	Kohlmeyer	Rogers	73
Career and Technical Education Administration	Mack	Mack	105
Counseling and Student Support Services	Mathis	Guerra	145
Budget and Finance	McDonald	Scharer	65
Science, Math, Engineering and Computer Science	Milhausen	Brase	127
Polk Center	Miller	Nelson	97
Education and Humanities - history	Monto	Brase	129
Education, Languages and Social Sciences	Monto	Brase	121
Evening/Weekend and Education Programs - history	Monto	Brase	131
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Institutional Research	Naas	Hallett	47
Academic Progress and Regional Education Services Administration	Nelson	Nelson	87
Community Education	Patterson	Nelson	93
Planning and Lean Development	Peters	Rogers	51
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College Support Services Administration	Rogers/Scharer	Rogers/Scharer	61
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Business and Technology, Early Childhood Education and Visual Communications	Taylor	Mack	111
Social Sciences, Human Services, Business & Technology - history	Taylor	Brase	137
Diversity and Equity Office	Vacant	Huckestein	37
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Woodburn Center	Villegas	Nelson	99
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Chemeketa Cooperative Regional Library	Goodyear	Guerra	171
Debt Service	Huckestein	Huckestein	169
External Organization Billing	(Several)	Huckestein	183
Financial Aid	West	Guerra	185
General Fund	(Several)	(Several)	37
Intra-College Services	(Several)	Huckestein	177
Plant Emergency	Huckestein	Huckestein	163
Reserve Funds (CCRLS)	Goodyear	Guerra	173
Self-Supporting Services	(Several)	Huckestein	167
Special Projects	(Several)	Huckestein	165
Student Government, Clubs and Newspaper	Evans	Guerra	179

INDEX D: MANAGER NAME SORT

Fund	Department Manager	Division Manager	Page
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General Fund	(Several)	(Several)	37
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Self-Supporting Services	(Several)	Huckestein	167
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