

Budget Presentation

Fiscal Year 2023-24

General Fund

Chemeketa Community College
Budget Committee – April 12, 2023

Budget Committee Duties to comply with local budget law

- Meets publicly to review the proposed budget
- May not discuss or deliberate on the budget outside of a public meeting
- Budget Committee must have a quorum present in order to hold a meeting
- Receives the budget and budget message
- Provides an opportunity for the public to ask questions about and comment on the budget
- Approves the budget, rate of tax and amount of tax for General Obligation bonds.
- Any Budget Committee action must have the approval of a majority of its members

Budget Committee Materials

- Budget Committee Reference Handbook
 - April 12, 2023 Budget Committee Meeting Agenda
 - April 19, 2023 Budget Committee Meeting Agenda
 - Motion for Approval Document
- FY 2023-24 Proposed Budget Document
- Presentation Slides

<https://www.chemeketa.edu/about/administration/financial-management/budget-financial-documents/>

President's Budget Message

Jessica Howard
President/CEO

Fiscal Year 2023-24 Budget Environment

Aaron Hunter

Associate Vice President/Chief Financial Officer

Financial Environment

Current Conditions:

- Low Unemployment
- Higher Wages
- Inflation

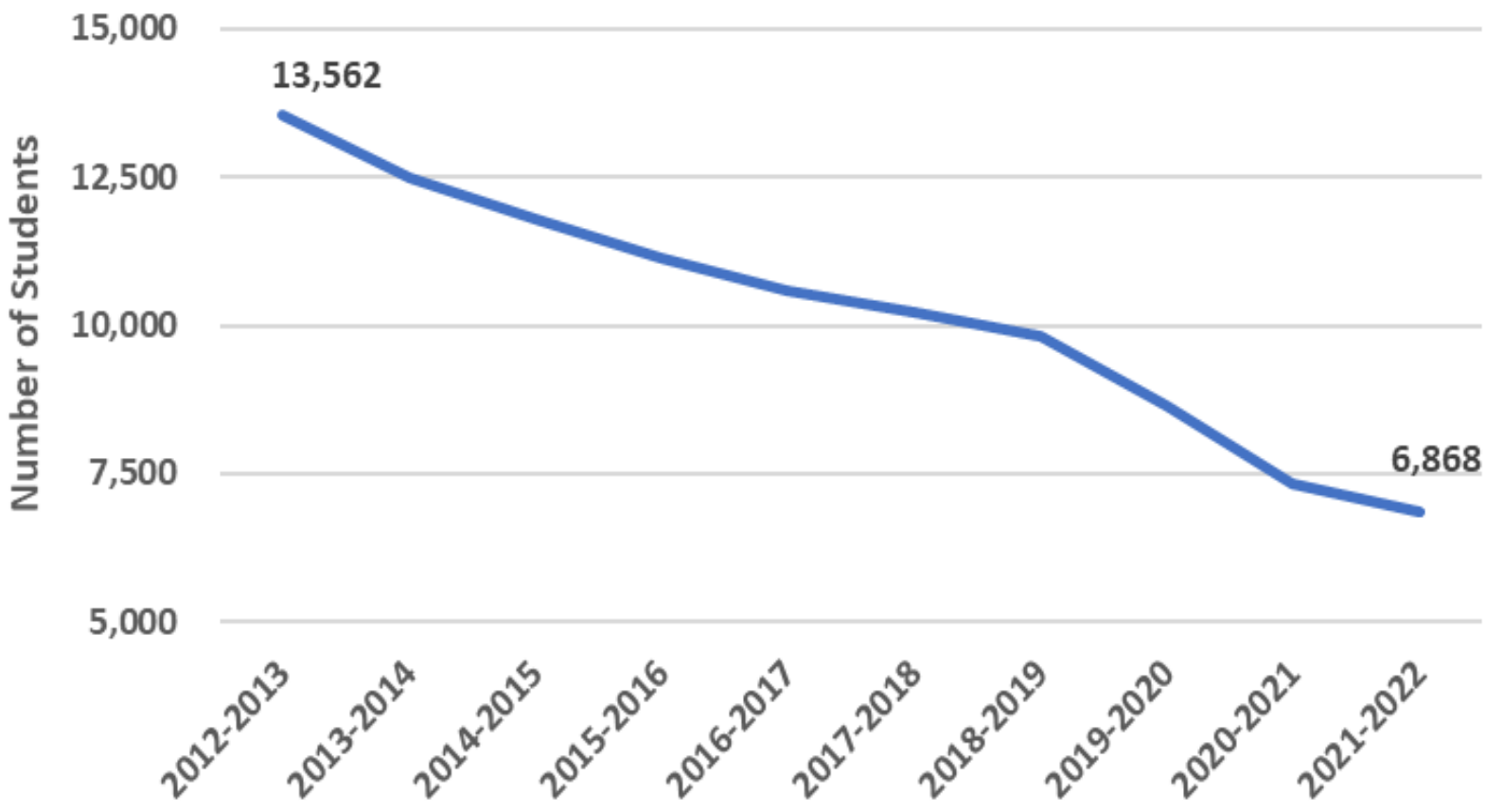
The Road Ahead:

- Continued Higher Costs
- Increased Competition for Students
- Potential Recession

Enrollment Trends & Outlook

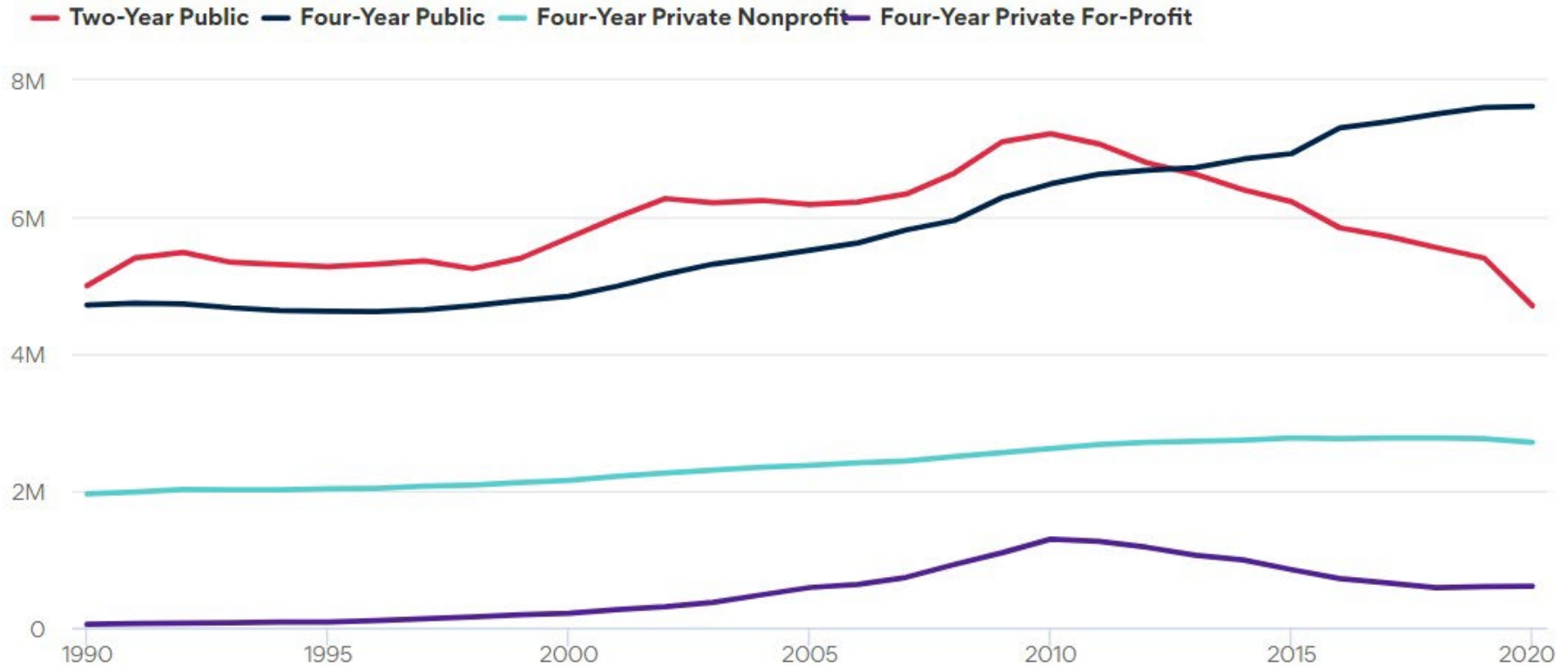
- 10+ Years of Enrollment Decline at Chemeketa
- 2022-23 Budget (current year)
 - Budget projected a 2% decrease from 2021-22
 - Actual to-date is a 3.2% increase (through winter term)
- 2023-24 Budget (upcoming year)
 - Assumes flat enrollment from 2022-23 enrollment levels
 - No immediate “snap-back” to pre-pandemic levels

Chemeketa Enrollment - Student FTE (Historical)



National College Enrollment

College Enrollment by School Type, 1990-2020



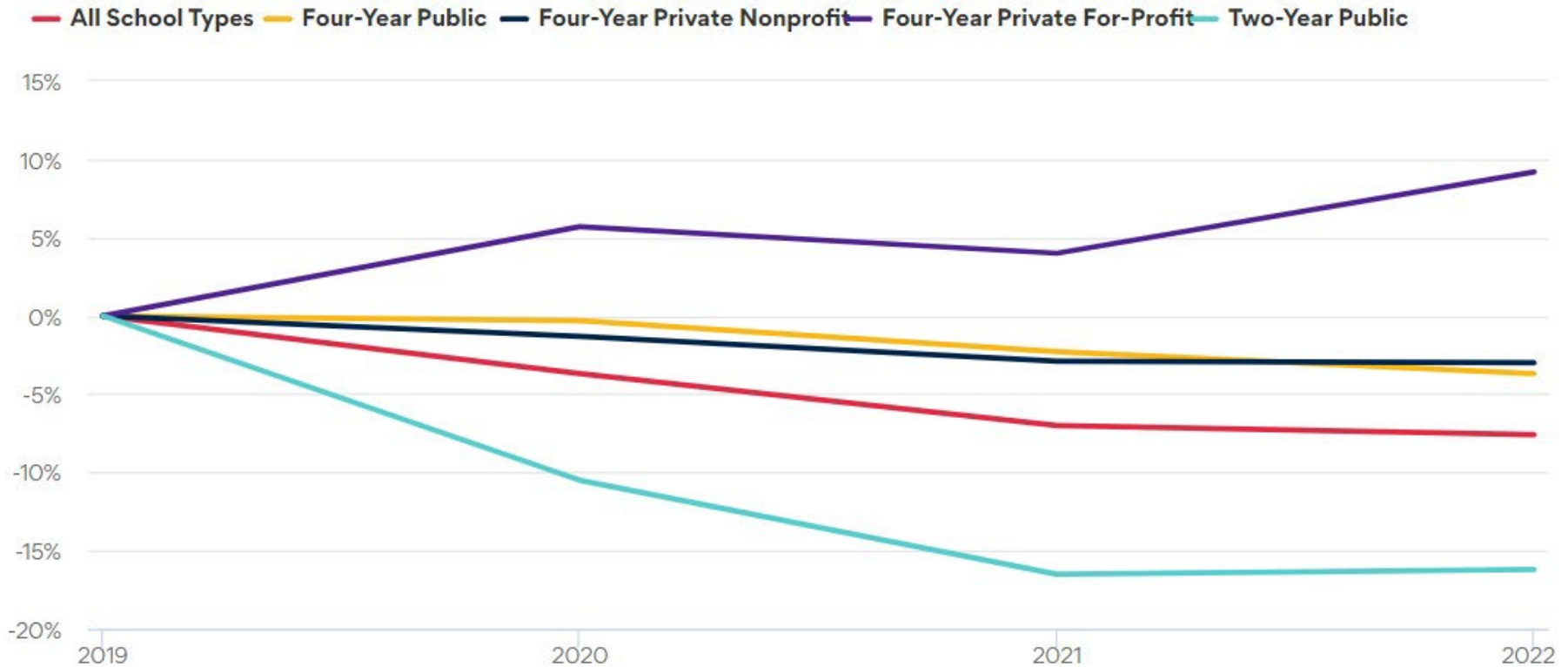
Source: NCES^[1]

Source: Best Colleges (Feb. 2023)

<https://www.bestcolleges.com/research/college-enrollment-decline/#fn-ref-2>

National College Enrollment (Continued)

Percent Change in College Enrollment by School Type From 2019



Source: NSCRC^[3]

Source: Best Colleges (Feb. 2023)
<https://www.bestcolleges.com/research/college-enrollment-decline/#fn-ref-2>

Linn-Benton Community College announces budget cuts, tuition hikes

Joanna Mann Mar 16, 2023 Updated Mar 17, 2023 1

Portland Community College enrollment declines have a ripple effect at Portland State

Updated: Feb. 22, 2023, 8:59 a.m. | Published: Dec. 22, 2022, 7:01 a.m.

CENTERPIECE

Blue Mountain Community College Board approves budget, faculty layoffs

By JOHN TILLMAN East Oregonian Jun 7, 2022 Updated Jul 13, 2022 0

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EDUCATION

LCC facing \$8.4M budget gap for next fiscal year. Here's what the college is doing about it

Portland Community College is anticipating a \$25 million drop in tuition over the 2021-23 biennium amid continued enrollment declines, said Dina Farrell, the school's associate vice president of finance. Administrators have so far cut nearly \$20 million from the budget to try and offset that, getting rid of vacant positions, reducing part-time faculty and cutting back on things like overnight travel. A newly passed [\\$450 million bond](#) also helped alleviate some strain by ensuring the school doesn't have to spend operating dollars on maintenance costs like replacing roofs, Farrell said.

Community colleges facing a 'fiscal cliff' with depleted enrollment, uncertain state funding

Updated: Jun. 28, 2022, 12:17 p.m. | Published: Jun. 28, 2022, 8:00 a.m.

[WOU President] Budget Update

When we held the town hall in the Fall, I set out a general timeline for our work to map budget reductions. This is not an easy process, but it is one we must engage with. With the cost savings we can realize this fiscal year, and with the projected \$5 million dollar cut for academic year 23-24, we should be in a position that helps us achieve financial sustainability within five years. And our accrediting body will need to know we have a plan and are moving towards our goal.

Source: <https://wou.edu/budget/files/2023/01/FY23-Fiscal-Sustainability-Update-3.pdf>

Economy & Business

Portland State University's decline in student enrollment has cost millions; expected to continue

NEWS ADMINISTRATION AND FINANCE



Oregon Public Broadcasting | By Meerah Powell
Published October 14, 2022 at 7:04 PM PDT

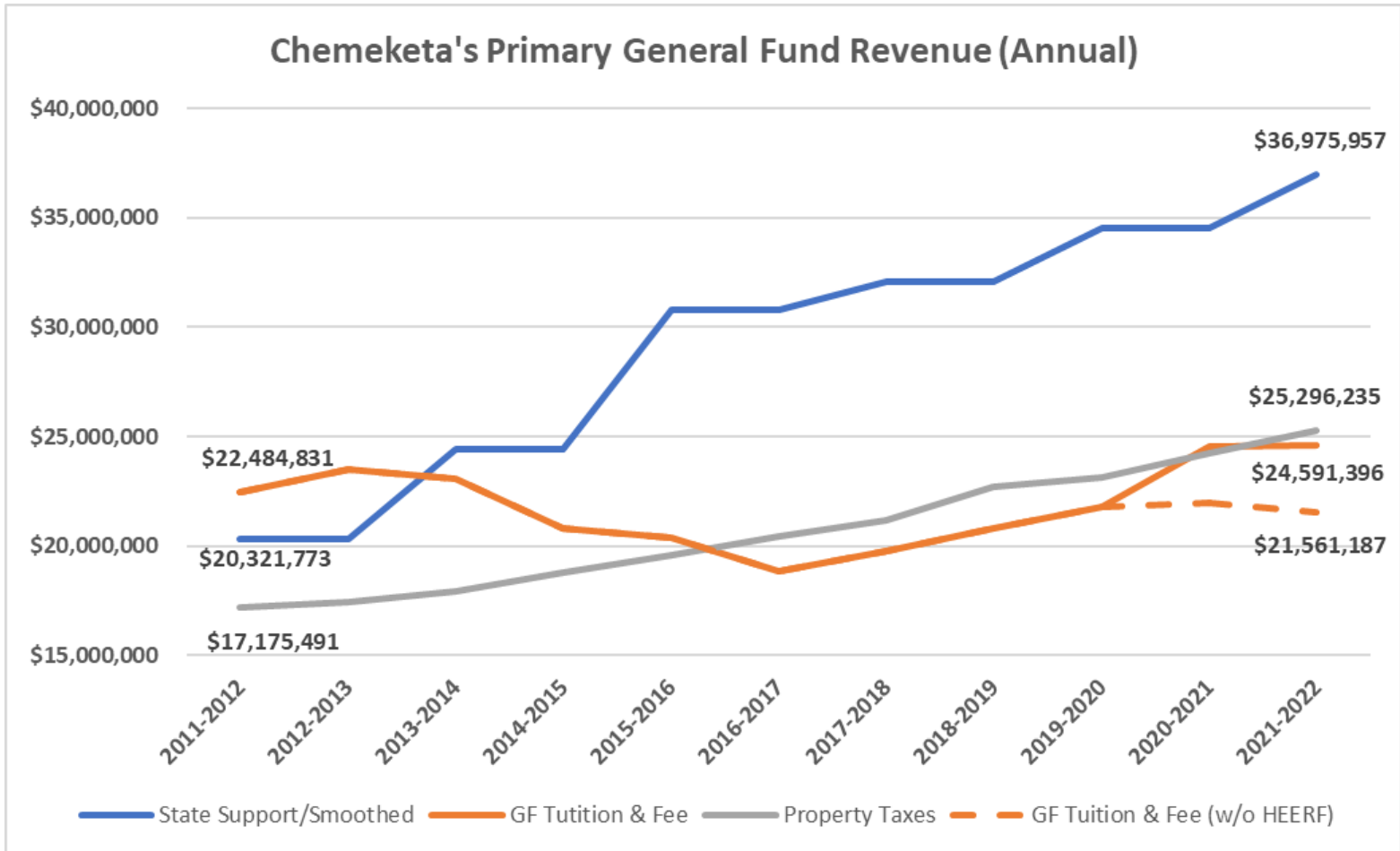
Big Changes Loom at Southern Oregon University

Southern Oregon University may eliminate 82 jobs to fill a \$5 million budget hole. Those cuts are part of an ambitious plan to fix SOU's finances and attract new revenue streams.

By Josh Moody • Published March 22, 2023

Key Budget Issues

- Funding Sources
 - State Funding
 - Tuition and Universal Fee
- Projected Budget Deficit
- Ending Fund Balances



CCSF - Potential State Funding 2023-25

HECC – Agency Request Budget:

- \$764m CSL = 9.3% proposed increase from 2021-23
- \$905m Total = 29.5% proposed increase from 2021-23

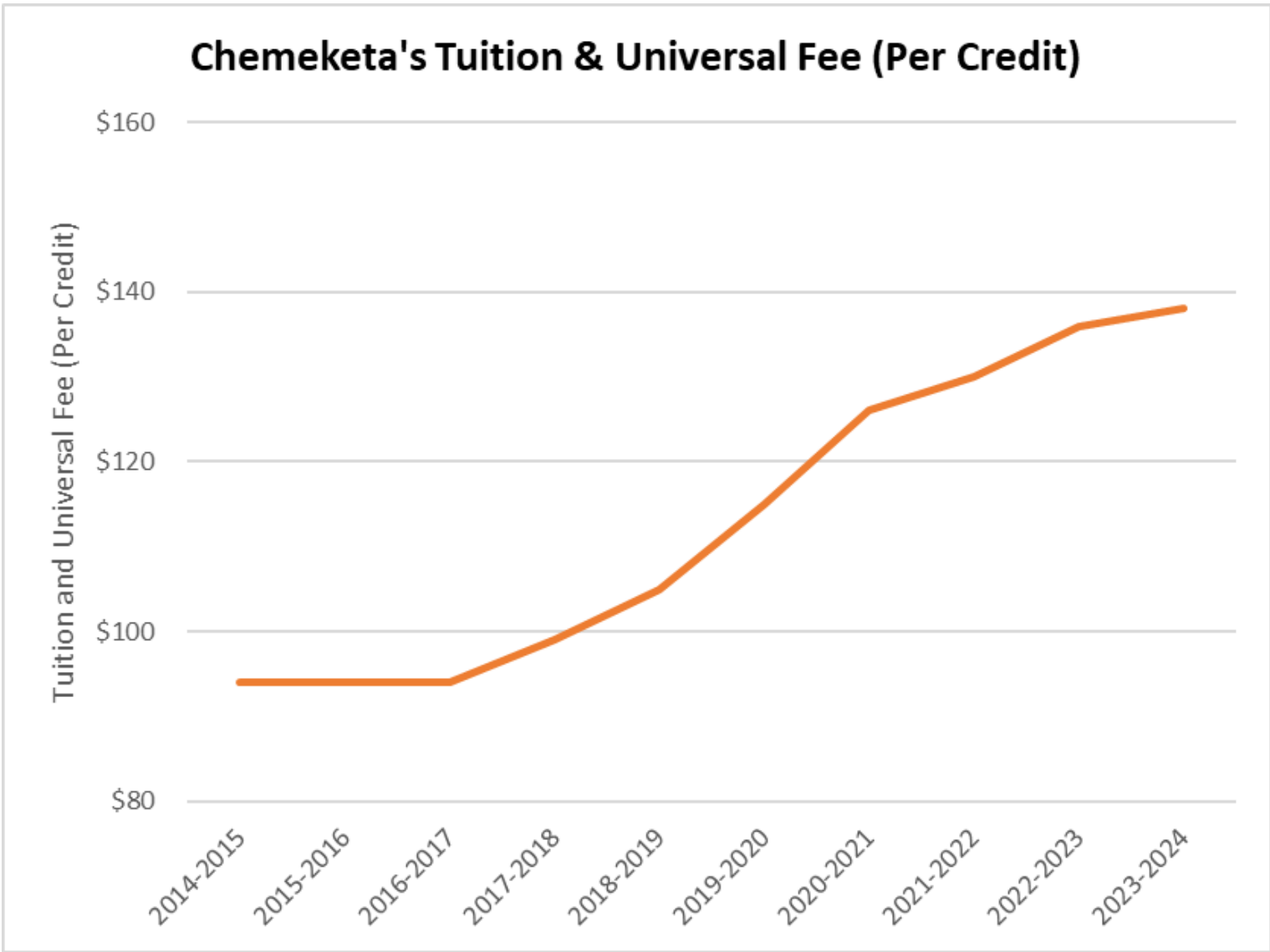
HECC – Governor’s Budget:

- \$749m = 7.1% proposed increase from 2021-23

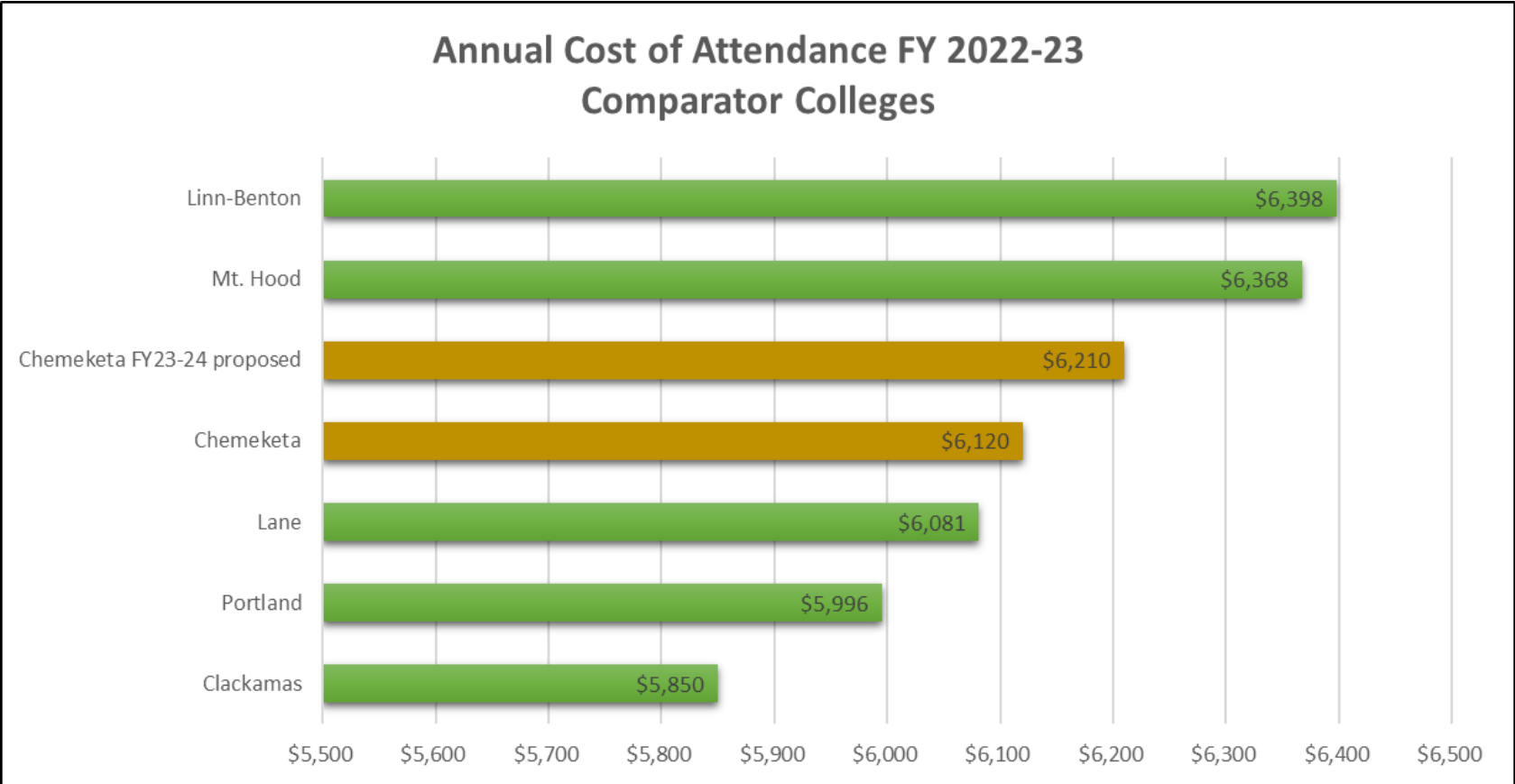
Co-Chairs’ Budget Framework:

- \$745m = 6.6% proposed increase from 2021-23

Chemeketa's Tuition & Universal Fee (Per Credit)



Tuition and Fees



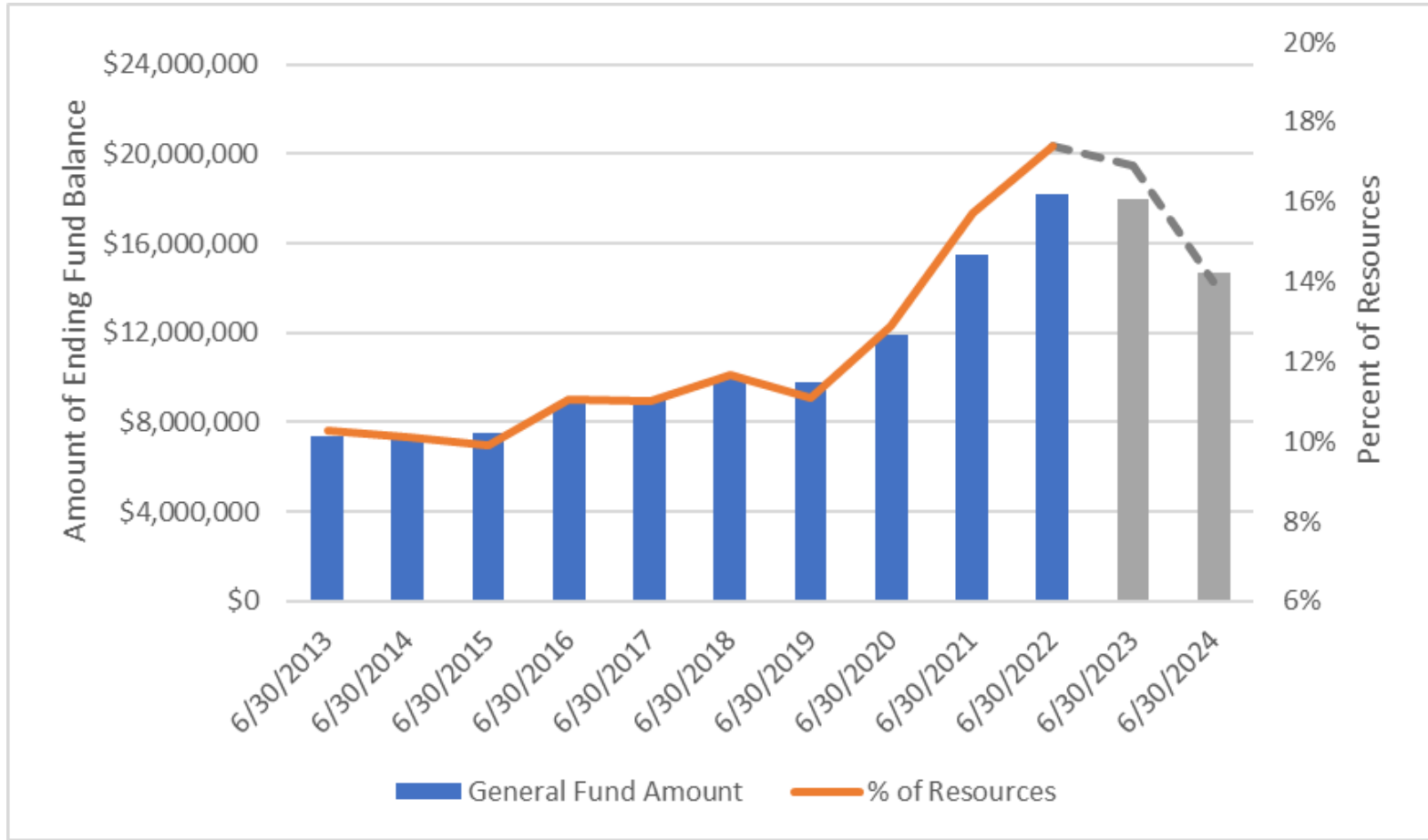
Fiscal Year 2023-24 Projected Budget Deficit

Key Assumptions:

- Enrollment
- Tuition/Fees
- State Funding
- Personnel Costs

- \$8.5 million Budget Deficit

General Fund Ending Fund Balance / Contingency



Ending Fund Balance

Type of Fund	As of 6/30/2022	Description
General Fund	\$ 18,202,903	Per policy, will maintain a range of 10-15% of total budgeted revenues. Due to HEERF monies ending, ending fund balance has increased in recent years. Balance expected to return to more historic levels.
Self-Support	\$ 11,834,645	Self-funded programs, supplements General Fund. During the pandemic, expenses decreased significantly, or shifted to HEERF monies. Balance expected to decrease moving forward.
Intra-College	\$ 7,632,993	Acquisition of small capital purchases; telephones, IT and equipment. Utilized HEERF monies to purchase IT equipment over last few years. Balance expected to decrease moving forward.
Capital Development	\$ 10,631,902	Funding related facility/capital equipment. Includes Article XI-G matching funds for gymnasium renovations.
Enterprise	\$ 3,724,655	College Bookstore operations. Ending fund balance has declined 20% over last 5 years.
Total	<u>\$ 52,027,098</u>	

The Road Ahead

- 2023-24 Budget – Approach
 - Strategic Realignment
 - Tuition Increase
 - Cost Reductions

- 2024-25 Budget Outlook
 - Budget Stabilization
 - Known State Funding
 - Opportunities for Program Investment

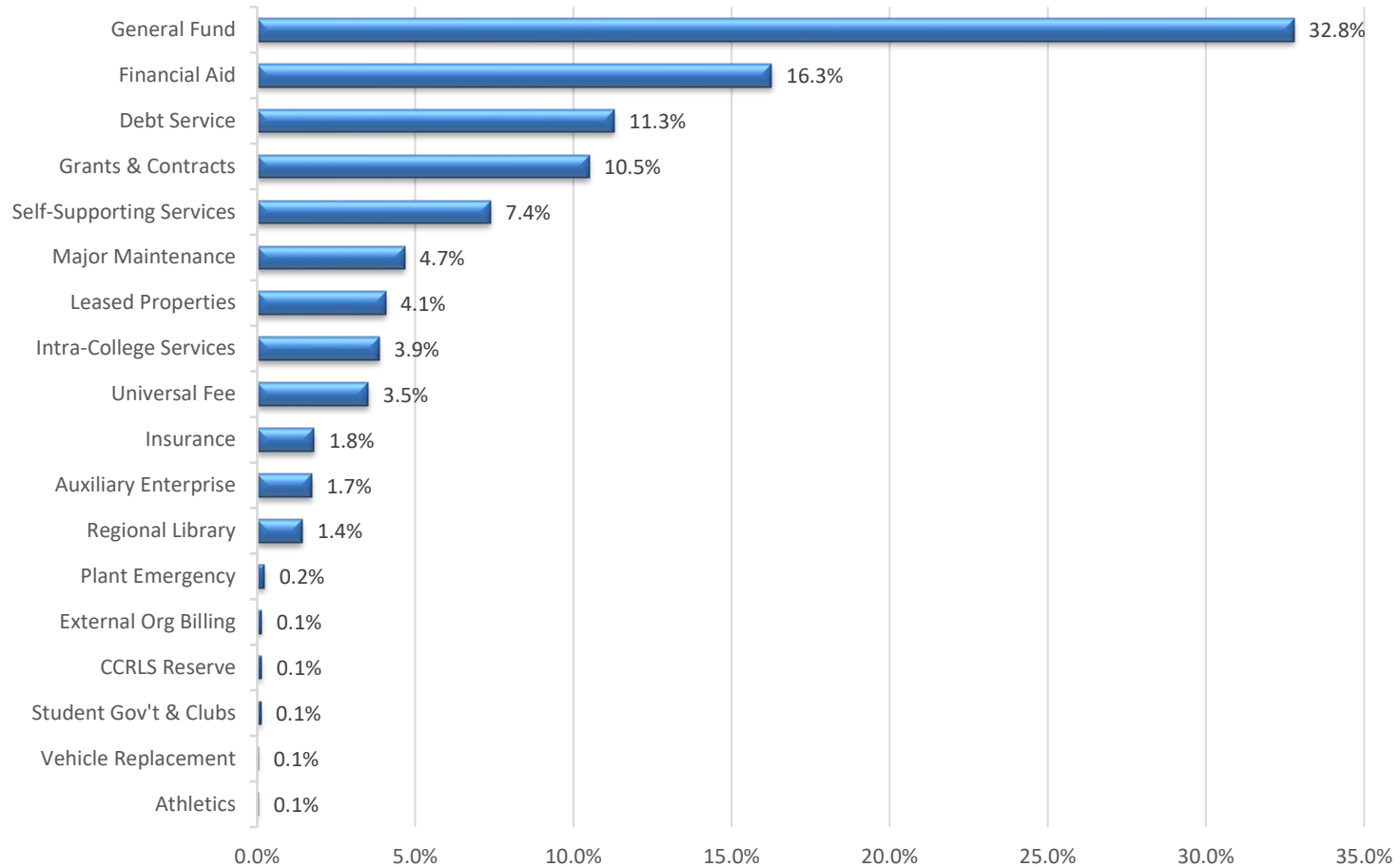
Fiscal Year 2023-24 Proposed Budget

Aaron Hunter

Associate Vice President/Chief Financial Officer

Summary of All Funds

Total: \$298,821,759

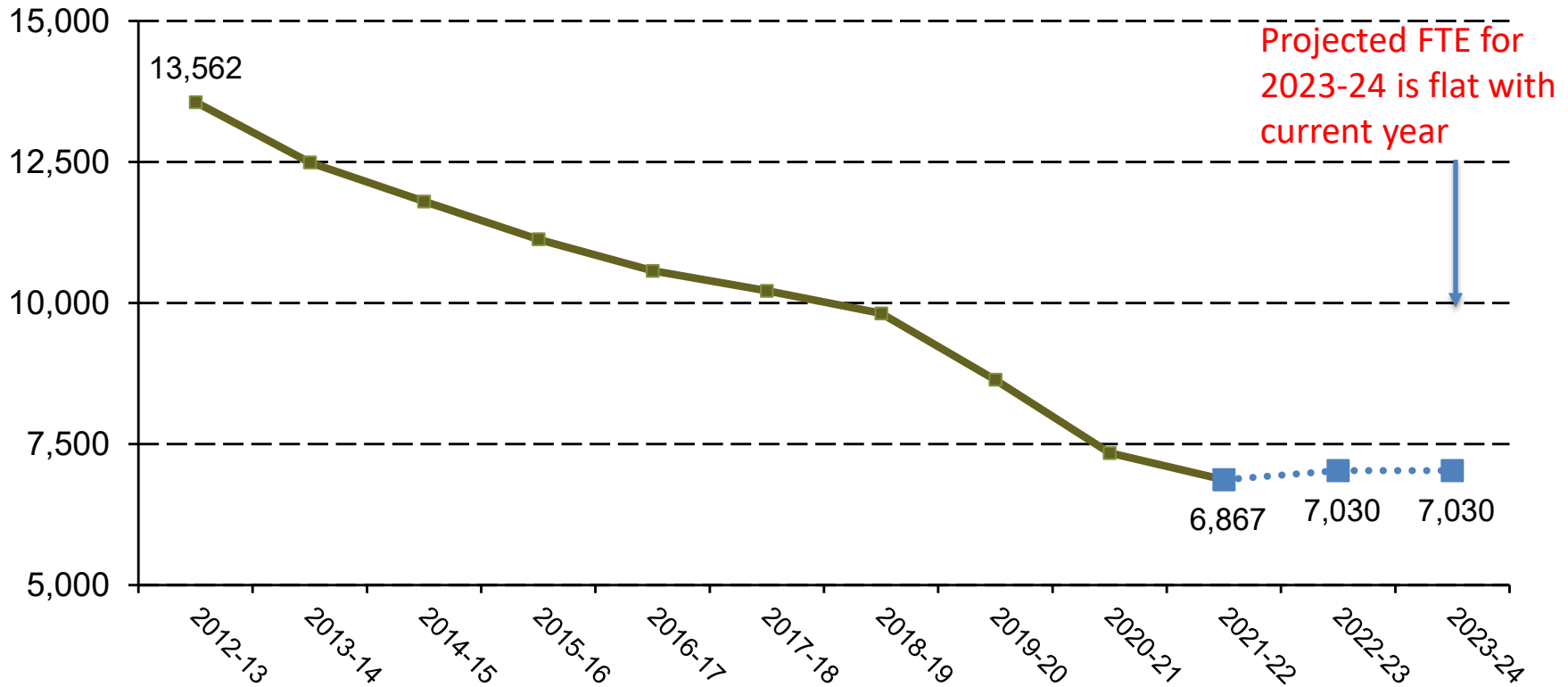


** Total in chart above does not include amounts transferred between funds

Assumptions & Decisions: Resources

- State funding: \$702 million for 2023-25 biennium
(FY 2023-24 is the first year of the biennium)
- Tuition and Fees
 - Based on enrollment being flat from 2022-23
 - Increased the tuition rate by \$2, Universal Fee remains \$37
 - Creation of new Universal Fee Fund
- Current local taxes (property taxes)
 - Projected 3% rate of growth
- Interest, Indirect & Miscellaneous
 - Interest revenue increase due to elevated rate environment
 - Indirect and Miscellaneous revenue increase
- Beginning fund balance increased to \$18 million

Chemeketa Student FTE



General Fund Budget Changes – Resources

RESOURCES:	
FY 2022-23 Adopted Budget	\$106,560,000
State revenue	+\$74,602
Tuition and fees	-\$6,117,906
Current and prior local taxes (property taxes)	+\$1,361,434
Interest, Indirect and Miscellaneous	+\$1,607,629
Transfers In	-\$700,000
Budgeted carryover (Beginning Fund Balance)	+\$2,000,000
Total Proposed Changes	-\$1,774,241
FY 2023-24 Proposed Budget	\$104,785,759

General Fund Resources FY 2023-24

Source	Amount	% of Total
State Funding	\$36,904,602	35.2%
Tuition and fees	\$18,612,094	17.8%
Current and Prior Local Taxes (property taxes)	\$27,551,434	26.3%
Indirect/Interest/Miscellaneous	\$3,617,629	3.4%
Transfers in	\$100,000	0.1%
Beginning Fund Balance	\$18,000,000	17.2%
Total Resources	\$104,785,759	

Budget Assumptions & Decisions: Expenditures

- A step increase and a 2% salary schedule adjustment for classified, faculty and exempt positions
- Increase employer-paid health insurance by 3% for classified, faculty and exempt salaried positions
- Targeted inflationary increases to materials and services
- Increase non-mandatory transfers
- Contingency/ending fund balance
 - Reflects the use of federal relief funds, and a combination of savings, and eliminating the \$1.5 million unappropriated ending fund balance

General Fund

Budget Changes – Expenditures

EXPENDITURES:	
FY 2022-23 Adopted Budget	\$106,560,000
Cost of Increases for FT Employees	+\$1,607,232
Total Personnel Reductions	-\$7,362,613
Total Personnel Investments	+\$594,141
Total Non-Salaried Personnel and M&S Investments	+\$745,000
Total Non-Salaried Personnel and M&S Reductions	-\$4,274,664
Transfers	+\$265,000
Contingency/Ending Fund Balance	+\$6,651,663
Total	-\$1,774,241
FY 2023-24 Proposed Budget	\$104,785,759

General Fund Expenditures FY 2023-24

Expenditures	Amount	% of Total
Personnel Services	\$75,390,484	72.0%
M & S	\$9,052,105	8.6%
Capital	\$236,507	0.2%
Transfers	\$5,455,000	5.2%
Contingency/Ending Fund Balance	\$14,651,663	14.0%
Total Expenditures	\$104,785,759	

Investments and Reductions

Definitions

Acronym	Name
AA	Academic Affairs
CSSD	College Support Services Division
CTE	Career and Technical Education
G&A	Governance and Administration
GETS	General Education and Transfer Studies
PO	President's Office
READ	Regional Education and Academic Development
SA	Student Affairs
SDLR	Student Development And Learning Resources

College Support Services Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
CSSD	Auxiliary Services	-0.33	Move Department Technician position to Auxiliary Enterprise Fund	Classified	-\$31,145
CSSD	Budget and Finance	-0.15	Move Mgmt. Analyst position to Leased Properties Fund	Exempt	-\$23,587
CSSD	Business Services	0.25	Move Financial Analyst I position to General Fund	Classified	+\$27,613
CSSD	Capital Projects and Facilities	-1.00	Reduce Supervisor-Maintenance position	Exempt	-\$143,376
CSSD	Capital Projects and Facilities	1.00	New classified B3 position to help with moves	Classified	+\$91,746
CSSD	Capital Projects and Facilities	1.00	Move Technology Analyst II position to General Fund	Classified	+\$149,219

College Support Services Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
CSSD	Capital Projects and Facilities	-3.00	Move Custodial positions to Leased Properties Fund	Classified	-\$210,505
CSSD	CSSD – Admin	-1.00	Eliminate vacant AVP/CIO position	Exempt	-\$189,325
CSSD	CSSD – Admin	-0.50	Move Department Technician II position to Universal Fee Fund	Classified	-\$41,651
CSSD	CSSD – Admin	-0.50	Move Administrative Coordinator position to G&A	Exempt	-\$57,205
	Subtotal Personnel	-4.23			-\$428,216

College Support Services Non-Salaried Personnel and M&S

Area	Department	FTE	Purpose	Category	Amount
CSSD	CSSD – Admin	N/A	Reduce several accounts	M&S	-\$55,000
CSSD	Capital Projects and Facilities	N/A	Eliminate contracted custodial services at YVC	M&S	-\$163,012
CSSD	Multiple	N/A	Multiple M&S moves to Universal Fee Fund	M&S	-\$1,277,601
CSSD	College Infrastructure	N/A	Increase funding for utilities and insurance	M&S	+\$593,000
CSSD	Business Services	N/A	Move/Increase funding for annual audit	M&S	+\$52,000
	Subtotal M&S				-\$850,613
	Combined Total College Support Services	-4.23			-\$1,278,829

College Support Services Non-Mandatory Transfer Changes

Area	Department	FTE	Purpose	Category	Amount
CSSD	College Infrastructure	N/A	Reduce NMT to Major Maintenance Fund	NMT	-\$290,000
CSSD	College Infrastructure	N/A	Reduce NMT to Plant Emergency Fund	NMT	-\$75,000
CSSD	College Infrastructure	N/A	Increase NMT to Intra-College Services Fund	NMT	+\$160,000
CSSD	College Infrastructure	N/A	Increase NMT to Self-Supporting Services Fund	NMT	+\$550,000
CSSD	College Infrastructure	N/A	New NMT to Vehicle Replacement Fund	NMT	+\$125,000
CSSD	College Infrastructure	N/A	Reduce NMT to Financial Aid Fund	NMT	-\$205,000
	Total				+\$265,000

President's Office and Governance Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
PO	PO Administration	-1.00	Eliminate vacant Director Community Relations position	Exempt	-\$191,059
G&A	Emergency & Risk Management	0.15	Move Director Emergency and Risk Mgmt. position	Exempt	+\$26,827
G&A	G&A Administration	-0.20	Eliminate vacant General Counsel position	Exempt	-\$31,987
G&A	Human Resources	-1.00	Eliminate vacant Manager Diversity Recruiter position	Exempt	-\$144,438
G&A	Human Resources	-1.00	Eliminate vacant Technology Analyst II position	Classified	-\$116,494
G&A	Human Resources	0.20	Add AVP of HR position	Exempt	+\$46,610
G&A	Human Resources	0.50	Move Administrative Coordinator position from CSSD - Admin	Exempt	+57,205

President's Office and Governance Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
G&A	Information Technology	-1.00	Eliminate vacant Manager Cybersecurity position	Exempt	-\$144,438
G&A	Information Technology	-1.00	Eliminate vacant Financial Services Analyst I position	Classified	-\$110,462
G&A	Information Technology	-1.00	Eliminate vacant Technical Assistance position	Classified	-\$110,462
G&A	Information Technology	-1.00	Eliminate vacant Technology Analyst position	Classified	-\$116,494
G&A	Information Technology	-1.00	Eliminate vacant Technology Analyst I position	Classified	-\$110,462
	Subtotal Personnel	-7.35			-\$945,654

President's Office and Governance Non-Salaried Personnel and M&S

Area	Department	FTE	Purpose	Category	Amount
G&A	Institutional Advancement	N/A	Reduce several accounts	M&S	-\$26,289
G&A	VP – G&A	N/A	Reduce several accounts	M&S	-\$59,956
G&A	Multiple	N/A	Move to Universal Fee fund	M&S	-\$1,306,192
G&A	VP – G&A	N/A	Increase legal fees	M&S	+\$100,000
PO	Multiple	N/A	Multiple M&S reductions across several departments	M&S	-\$6,870
G&A	Multiple	N/A	Reduce part-time hourly in multiple accounts	Hourly	-\$39,733
PO	DEI	N/A	Reduce Adjunct	Adjunct	-\$2,321
	Subtotal M&S				-\$1,341,361
	Combined Total President's Office and Governance	-7.35			-\$2,287,015

Academic Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
AA	Academic & Organizational Effectiveness	-1.00	Eliminate vacant Department Technician I position	Classified	-\$77,638
AA	Applied Technology	-1.00	Reduce Coordinator-Apprenticeship position	Exempt	-\$170,811
AA	Applied Technology	-1.00	Eliminate vacant Instructor-Visual Comm Position	Faculty	-\$105,292
AA	Applied Technology	-1.00	Reduce Instructional Specialist position	Classified	-\$112,341
AA	Agricultural Sciences and Technology	-1.00	Reduce Instructor-Farm Business Management position	Faculty	-\$166,153
AA	Agricultural Sciences and Technology	-1.00	Reduce Instructional Specialist position	Classified	-\$114,105
AA	Education, Languages and Social Sciences	-1.00	Eliminate vacant Instructor-Psychology position	Faculty	-\$105,292

Academic Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
AA	Education, Languages and Social Sciences	-1.00	Eliminate vacant Instructor-Economics position	Faculty	-\$105,292
AA	Education, Languages and Social Sciences	-1.00	Eliminate vacant Department Technician II position	Classified	-\$98,316
AA	Education, Languages and Social Sciences	0.50	Add new classified B3 position	Classified	+\$45,872
AA	Emergency Services & Diesel Technology	-1.00	Eliminate vacant Instructor-Emergency Med. Tech.	Faculty	-\$105,292
AA	Emergency Services & Diesel Technology	-1.00	Reduce Department Technician II position	Classified	-\$98,316
AA	Emergency Services & Diesel Technology	-1.00	Reduce Instructor-Criminal Justice position	Faculty	-\$179,222
AA	Math, Engineering & Computer Science	-1.00	Reduce Department Technician II Position	Classified	-\$98,316
AA	YVC & Wine Studies	N/A	Reclass Instructor-Vineyard Management position	Faculty	+\$11,432

Academic Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
AA	Math, Engineering & Compute Science	0.50	Add new classified B3 position	Classified	+\$45,872
AA	Life & Physical Science	-1.00	Reduce Instructor-Physics position	Faculty	-\$124,580
AA	Woodburn Center	-0.50	Eliminate vacant Student Services Specialist position	Classified	-\$45,872
AA	Academic Development	-1.00	Reduce Instructor-Reading/Study Skills position	Faculty	-\$133,470
AA	Academic Development	-1.00	Reduce Instructor-Reading/Study Skills position	Faculty	-\$150,294
AA	Health and Human Performance	-1.00	Eliminate vacant Instructional Specialist position	Classified	-\$112,509

Academic Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
AA	Academic Development	-1.00	Reduce Instructor-Developmental Writing position	Faculty	-\$128,932
AA	Academic Development	-1.00	Eliminate vacant Instructional Specialist position	Classified	-\$79,806
AA	Education, Languages and Social Sciences	-1.00	Reduce Instructor-Anthropology position	Faculty	-\$150,294
AA	High School Partnerships	-0.25	Move Students Services Specialist position to Grants and Contracts Fund	Classified	-\$21,885
AA	Center for Academic Innovation	-1.00	Reduce Department Technician II position	Classified	-\$98,316
AA	Health and Human Performance	-1.00	Eliminate vacant Instructor-Physical Education	Faculty	-\$105,292
AA	AA – Admin	N/A	Reduce wage adjustment expense	Faculty	-\$107,197

Academic Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
AA	Yamhill Valley Campus and Wine Studies	-1.00	Eliminate vacant Instructor-Psychology position	Faculty	-\$105,292
AA	Center for Academic Innovation	-1.00	Reduce Technology Analyst I position	Classified	-\$138,482
AA	Business & Technology and ECE	-1.00	Eliminate vacant Instructor-Computer Information Systems position	Faculty	-\$105,292
AA	Business & Technology and ECE	-1.00	Eliminate vacant CWE Coordinator position	Faculty	-\$115,197
AA	Polk Center	-1.00	Reduce Director-Polk Center position	Exempt	-\$184,503
AA	CTE Admin	-0.25	Move Financial Services Analyst II position to Grants and Contracts Fund	Classified	-\$30,419
AA	Institutional Research and Reporting	-1.00	Eliminate vacant Instructional Coordinator II position	Classified	-\$116,493

Academic Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
AA	Institutional Research and Reporting	1.00	Add Data Tech. position	Classified	+\$91,745
AA	Academic Development	-0.20	Move Student Services Specialist to Self-Supporting Services Fund	Classified	-\$20,086
AA	Academic Development	-0.20	Move Instructional Specialist position to Grants and Contracts Fund	Classified	-\$19,344
AA	Math, Engineering & Computer Science	-1.00	Eliminate vacant Instructor-Mathematics position	Faculty	-\$150,294
AA	Academic and Organizational Effectiveness	-1.00	Reduce Director-Strategic Implementation position	Exempt	-\$178,194
AA	Life and Physical Science	-1.00	Eliminate vacant Instructor-Life Science position	Faculty	-\$105,292
AA	Education, Languages and Social Sciences	-1.00	Reduce Dean-Ed, Languages & Social Science position	Exempt	-\$196,207
	Subtotal Personnel	-31.40			-\$4,065,007

Academic Affairs

Non-Salaried Personnel and M&S

Area	Department	FTE	Purpose	Category	Amount
AA	Applied Technology	N/A	Reduce supplied and software	M&S	-\$35,000
AA	Agricultural Sciences and Technology	N/A	Agriculture Business program closure	M&S	-\$16,617
AA	Education, Languages and Social Sciences	N/A	Reduce in-state travel	M&S	-\$15,000
AA	Health Sciences	N/A	Reduce multiple accounts	M&S	-\$171,195
AA	AA – Admin	N/A	Reduce multiple accounts	M&S	-\$44,146
AA	Center for Academic Innovation	N/A	Reduce multiple accounts	M&S	-\$19,669
AA	CTE – Admin	N/A	Reduce multiple accounts	M&S	-\$27,868

Academic Affairs

Non-Salaried Personnel and M&S

Area	Department	FTE	Purpose	Category	Amount
AA	Multiple	N/A	Move M&S to Universal Fee Fund	M&S	-\$259,430
AA	Multiple	N/A	Reduce multiple accounts	M&S	-\$29,432
AA	Multiple	N/A	Reduce Adjunct in multiple departments	Adjunct	-\$255,874
AA	Multiple	N/A	Reduce part-time hourly in multiple departments	Hourly	-\$138,206
	Subtotal M&S				-\$1,012,437
	Combined Total Academic Affairs	-31.40			-\$5,077,444

Student Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
SA	Student Services	-1.00	Eliminate vacant VP-Student Affairs position	Exempt	-\$291,025
SA	Financial Aid and Veterans Services	-1.00	Eliminate vacant Student Services Specialist position	Classified	-\$91,746
SA	Financial Aid and Veterans Services	-1.00	Eliminate vacant Student Services Technician position	Classified	-\$81,056
SA	Counseling and Career Services	N/A	Reclass 5 Counselor positions to 172-day contracts	Faculty	-\$101,238
SA	Student Retention and College Life	-0.40	Move Student Services Analyst I position to Self-Supporting Services Fund	Classified	-\$44,792
SA	Advising and First Year Programs	-1.00	Eliminate vacant Student Services Specialist position	Classified	-\$91,746
SA	Student Recruitment, Enrollment & GS	-1.00	Eliminate vacant Student Services Analyst I position	Classified	-\$113,986

Student Affairs Personnel Changes

Area	Department	FTE	Purpose	Category	Amount
SA	Library and Learning Resources	-1.00	Eliminate vacant Instructional Specialist position	Classified	-\$91,746
SA	Student Retention and College Life	-0.40	Move Student Services Analyst II position to the Universal Fee Fund	Classified	-\$49,065
SA	Student Recruitment, Enrollment & GS	-2.50	Move grant funded Navigator positions to Universal Fee Fund	Classified	-\$281,449
	Subtotal Personnel	-9.30			-\$1,329,595

Student Affairs

Non-Salaried Personnel and M&S

Area	Department	FTE	Purpose	Category	Amount
SA	Multiple	N/A	Move M&S to Universal Fee Fund	M&S	-\$105,000
SA	Student Recruitment, Enrollment & GS	N/A	Reduce multiple accounts	M&S	-\$42,769
SA	Counseling and Career Services	N/A	Reduce multiple accounts	M&S	-\$20,875
SA	Multiple	N/A	Reduce M&S in multiple departments	M&S	-\$14,279
SA	Multiple	N/A	Reduce Adjunct in multiple departments	Adjunct	-\$16,138
SA	Multiple	N/A	Reduce part-time hourly in multiple departments	Hourly	-\$126,192
	Subtotal M&S				-\$325,253
	Combined Total Student Affairs	-9.30			-\$1,654,848

Detail of Proposed FTE Changes

FY 2023-24

	Investments	Reductions	Eliminate Vacant	Move to Other Funds	Total Proposed Changes
Classified	3.00	-7.00	-16.50	-5.28	-25.78
Exempt	0.20	-5.00	-7.50	0.00	-12.30
Faculty	0.00	-11.00	-6.00	0.00	-17.00
Total	3.20	-23.00	-30.00	-5.28	-55.08

General Fund FTE Changes

FY 2022-23 to FY 2023-24

	Classified	Exempt	Faculty	Total
FY 2022-23 Adopted	238.19	94.74	195.00	527.93
Changes During FY 2022-23	1.36	4.30	(0.20)	5.46
FY 2022-23 Adjusted	239.55	99.04	194.80	533.39
FY 2023-24 Investments	3.00	0.20	0.00	3.20
FY 2023-24 Reductions	(23.50)	(12.50)	(17.00)	(53.00)
FY 2023-24 Funding Changes	(5.28)	0.00	0.00	(5.28)
FY 2023-24 Proposed Adjustments	(25.78)	(12.30)	(17.00)	(55.08)
FY 2023-24 Proposed Budget	213.77	86.74	177.80	478.31
Percent Change from FY 2022-23 Adjusted	(10.76%)	(12.42%)	(8.73%)	(10.33%)

Budget Committee Questions on General Fund Presentation?

Public Comment

Comments can be made:

- Electronically via email to Budget@Chemeketa.edu
 - Sign-up for virtual public comment
 - Submit prior to 5 pm on April 18, 2023

- In-person to the Budget Committee on April 19, 2023
 - Sign-up sheet in advance of meeting
 - Limited to 3 minutes per individual

- In-person to the Board of Education on May 17, 2023

Other Funds Presentation

Next Budget Committee Meeting

April 19th, 4:00 pm