

# Proposed Budget for Fiscal Year 2026-2027

CHEMEKETA COMMUNITY COLLEGE  
SALEM, OREGON

*Prepared by: Budget & Finance Department*

This page intentionally left blank

## Table of Contents

Vision • Mission • Values .....	5	Vehicle Replacement Fund.....	60
President's Budget Message .....	6	Grants & Contracts Fund.....	62
Statement of Budget Principles.....	9	Leased Properties Fund.....	64
Budget Committee .....	11	Self-Supporting Services Fund.....	66
Student and District Information.....	12	Universal Fee Fund.....	68
Budget Summary.....	18	Debt Service Fund .....	72
Budget Calendar.....	24	Chemeketa Cooperative Regional Library Service Fund .....	76
General Fund.....	25	CCRLS Reserve Fund.....	78
General Fund Department Narratives .....	32	Reserve Fund .....	80
President’s Office.....	33	Auxiliary Enterprise Fund .....	84
Governance & Administration .....	35	Intra-College Services Fund .....	86
College Support Services .....	38	External Org Billing Fund .....	88
Academic Affairs .....	40	Student Government & Clubs Fund .....	90
Career & Technical Education .....	41	Financial Aid Fund .....	92
General Education & Transfer Studies.....	44	All Funds Position Allocations (FTE) .....	94
Workforce Innovation & Strategic Engagement .....	48	Historical Reports .....	95
Student Affairs .....	51	Capital Project Funds: Plant Emergency Fund.....	96
Other Funds.....	55	Debt Service Funds: Pension Adjustment Fund .....	98
Major Maintenance Fund .....	56	Fiduciary Funds/Agency Funds: Athletics Fund .....	100

Chemeketa Community College prohibits unlawful discrimination based on the following:

- Race
- National Origin
- Disability
- Gender
- Pregnancy
- Domestic Abuse Victim
- Protected Hairstyle (CROWN Act)
- Victims of Domestic Violence (Sexual Assault, Stalking, and/or Harassment)
- Color
- Sex
- Protected Veteran Status
- Gender Identity/Expression
- Whistleblowing
- Expunged Juvenile Record
- Political Affiliation or Belief
- Religion
- Marital Status
- Age
- Sexual Orientation
- Genetic Information
- Injured Workers
- Tobacco Use During Work hours

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 the individual’s 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.

For concerns, inquiries or complaints regarding disability accessibility and accommodations contact:

Section 504/ADA Coordinator

Karen Alexander, Director, Student Accessibility and Testing Services

503-399-5276

Persons having questions or concerns about Title IX, which includes gender-based discrimination, sexual harassment, sexual violence, gender based violence, and stalking, contact the Title IX coordinator, Jon Mathis at 503-584-7323, 4000 Lancaster Dr. NE, Salem, OR 97305, or [Title IX](#).

All persons having questions or concerns related to Equal Employment Opportunity or Affirmative Action should contact the Affirmative Action Officer at 503-315-4586, 4000 Lancaster Dr. NE, Salem OR 97305.

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.

To request this publication in an alternative format, please call 503-399-5192. For language access please call 503-315-4586.

## Vision • Mission • Values

### **VISION** *(Our shared future)*

*Chemeketa will be a gathering place for lifelong learning.*

### **MISSION** *(Why we exist)*

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

### **VALUES** *(How we work together)*

#### **ADAPTABILITY**

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

#### **BELONGING**

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

#### **COMMUNITY**

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

#### **OPPORTUNITY**

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

#### **QUALITY**

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

## President's Budget Message

April 1, 2026

Chemeketa's commitment to its mission and values remains unwavering as we perform vital work for our community. However, shifting educational, political, and financial landscapes have introduced a fresh level of unpredictability and change to our environment.

With last year's change in administration at the national level, a new level of volatility is characterizing the higher education landscape. The future of the Department of Education, funding for federal grants and contracts, and the continued national discussion on immigration all continue to have the potential to impact both operations and funding for the College. More locally, the Oregon Legislature has convened for the 2026 Regular Session and will be addressing a state budget deficit which has occurred due to the reduction of federal funds for Medicaid and SNAP funding.

Related to changes in the environment, Chemeketa is very grateful to district voters who approved a \$140 million General Obligation Capital Projects bond measure on the May 2025 ballot. This bond measure focused on updating and modernizing Chemeketa facilities across the service district and the creation of a Trades Center on the Salem main campus. Planning and construction work has already begun on a number of these initiatives, but work will continue for the next five to six years. The College is eager to address long-standing deferred maintenance needs and create student-focused environments and flexible programming to meet the changing workforce needs of the service district and spur enrollment over the longer term.

While many things contribute to uncertainty and are often beyond the control of the College, we continue to center students and the stakeholders we serve. Chemeketa will continue to transform lives and strengthen communities through quality education, services, and workforce training.

This 2026-27 budget is prepared to reflect Chemeketa's current plans for the future, incorporate sufficient flexibility to allow the College to quickly adapt as needed, and lay the framework for an approach that is focused on the community and its well-being.

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

### General Fund Revenue

During the 2025 Regular Session, the Oregon State Legislature appropriated \$854.3 million to the Higher Education Coordinating Commission (HECC) for the Community College Support Fund (CCSF). This level of funding for Oregon's community colleges is the highest it has ever been and represents an approximate 6.9% increase over the previous biennium. For Chemeketa, its share of the CCSF for 2025-27 is projected to increase by \$4.3 million over the 2023-25 biennium. The percentage of the CCSF that Chemeketa receives has declined from approximately 10.4% to 10.1%, which is attributed to our enrollment not keeping pace with other community colleges and the HECC's phase-in implementation of changes to the CCSF funding formula that include outcome-based metrics for student success.

As it relates to Chemeketa's associate degree level courses, the College's Board of Education approved a \$3 per credit increase to the tuition rate and a \$1 increase to the universal fee for fiscal year 2026-27. The per-credit tuition rate will amount to \$111 and the universal fee will be \$39 per credit. Tuition for out-of-state students will be \$282 per credit. With tuition increases expected from most other community colleges, Chemeketa's tuition and fee levels will likely remain in alignment with the comparator group in relation to the annual cost of attendance for students. For Chemeketa's bachelors-degree-level courses, tuition and universal fee prices were also increased.

Enrollment is a key factor for general fund revenue. From the pre-pandemic period of 2018-19 to the most recently completed year of 2024-25, enrollment decreased by 21.7%. However, over the last three years, year-over-year enrollment has increased by 2.0% (2023-24), 4.3% (2024-25), and 2.4% (2025-26 through winter term). While enrollment decline has reversed or plateaued, the College continues to monitor local demographic trends, including the reduction in the total number of high school students which could significantly impact future enrollment.

### General Fund Expenditures

The two most significant drivers for general fund expenditures are personnel and materials and services. Personnel costs account for 78.9% of the general fund budget.

Personnel expenditures include salary and benefit costs related to classified, faculty, and exempt employees. The College has collective bargaining agreements in place for the next fiscal year, which provide for personnel increases tied to the Consumer Price Index (CPI). CPI as of January 31, 2025, was 2.4%.

Materials and services include expenditures that are not categorized as personnel or capital outlay. Examples of materials and services include supplies, computer hardware and software, contracted costs, training, travel, and other related expenses. The budget for materials and services includes a targeted increase of 13% for liability insurance to address a specific area that is increasing faster than others.

### Major Initiatives and Efforts

Chemeketa continues to move forward in extraordinary ways to positively impact students and the community. Notable efforts that bode well for its future include being a state leader in the development of applied baccalaureate degrees to fill critical workforce gaps (Bachelor of Applied Science and Bachelor of Science in Nursing degrees); innovative short-term training with community partners in high-demand fields (such as medical assisting, early childhood education, and welding); promising co-requisite teaching approaches to accelerate progress and student success in math and writing; and realizing capacity and functionality with new technology to significantly improve the student experience. In addition, the College continues to win grants that reflect well upon existing operations and provide more opportunities to create student success, especially for those in our community who are vulnerable or need additional support.

Since 2021-22, the College has created new bodies and processes to invigorate strategic planning. In 2021-22, a deeply inclusive process refreshed the College's mission, vision, and values. In 2022-23, College Council established new strategic initiative areas for the College, to last through the current accreditation cycle (ending in 2029). In 2023-24, strategic indicators, metrics, and targets were added to the planning scorecard; peer institutions were identified to enable meaningful data comparison; and Chemeketa Innovation Grants were established to empower staff to develop projects designed to improve outcomes. This work ensures that Chemeketa will continue to be accountable in meeting its mission and, through its articulation, reflect the institution through increased employee engagement.

Last April, the College received a mid-accreditation-cycle visit from the Northwest Commission on Colleges and Universities. It resulted in the fulfillment of all recommendations from the 2022 visit and showcased the College's recent improvements in data infrastructure, creation of new general education outcomes, and continuous improvement design.

## Conclusion

Following several years of navigating shifting enrollment trends, the College has made the necessary adjustments to position itself for the future and other potential changes. Throughout challenging times past and present, the College has never faltered in its mission to transform lives and strengthen communities, and it continues to do so in evolving and exciting ways.

In terms of budget stability, Chemeketa has a long history of strong financial management. Reserve levels remain adequate to manage revenue volatility, properly fund technology and equipment, and ensure the repayment of long-term debts. As in the past, the College will employ prudence and a strategic approach moving forward. Through these efforts, I anticipate that the College will continue to chart a course well into the future.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jessica Howard". The signature is fluid and cursive, with a large, stylized initial "J" and "H".

Jessica Howard, Ph.D.  
President/CEO

# Statement of Budget Principles

## Budget Principles and Financial Environment

### Fiscal Year 2026-27

The college's budget principles and financial environment are reviewed each fall as the budget cycle begins. The budget principles and some of the known key factors affecting the college's resources and expenses for the 2026–27 budget are as follows:

#### Budget Principles

Our 2026–27 budget will:

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

#### Financial Environment

##### *Resources:*

##### State legislative appropriation:

The budget for 2026–27 marks the second year of the 2025–27 state biennium. The total legislative appropriation for all community colleges in this biennium was set at \$854 million, which is an approximately 7% increase in state funding compared to the 2023-25 biennium. Despite continued bipartisan support for community colleges, future funding increases may be limited due to competing statewide priorities (including social services, K-12 education, and pension obligation increases) and restricted resources. This potential constraint is underscored by the Governor's directive for all state agencies to prepare for possible budget reductions within the current biennium.

### Economy:

The national and state economic outlook is moderately favorable. Although the recent "soft-landing" effort to curb inflation appears strained with price pressures exceeding the Federal Reserve's 2% target, the current trajectory meets or slightly surpasses previous forecasts. Additionally, strong financial markets are anticipated to significantly boost volatile capital gains tax revenue.

### Enrollment:

The college's three primary revenue streams—tuition and fees, state funding, and property taxes—are all affected by enrollment levels. While tuition and fees are directly impacted, state funding and property taxes are influenced through a distribution formula based on enrollment.

For the current year (2025-26), enrollment saw an increase of approximately 4% through the fall term compared to 2024-25. Looking ahead, the college projects flat enrollment for 2026-27 over the current year's figures.

### Tuition and fee revenue:

The college has managed to slightly compensate for overall declines in tuition and fee revenue through increases to both rates. Specifically, last year's rates were set at \$108 per credit for tuition (a \$4 increase) and \$38 per credit for the universal fee (a \$1 increase). Any proposals for changes to the tuition and universal fee rates for the 2026-27 academic year will be presented to the College Board of Education at its January 2026 meeting.

### Expenses:

The College faces continued budget uncertainties for 2026-27 due to state funding levels and fluctuating enrollment. Therefore, a cautious and judicious approach is required for the upcoming budget development. Key strategic considerations will include:

- Focusing on critical community and workforce needs.
- Prioritizing decisions that increase or preserve student enrollment.
- Evaluating options that minimize impact on the College's ability to serve the community in both the short and long term.

Regarding expenditures, while prices for most goods and services have stabilized, costs related to insurance and utilities continue to rise beyond typical inflation rates. Furthermore, new contracts with the Faculty and Classified Associations are in place, expiring on June 30, 2027, and June 30, 2028, respectively. For the 2026-27 budget year, both contracts mandate a salary table increase tied to the Consumer Price Index, with a guaranteed minimum of 2% and a maximum cap of 4%.

**Budget Committee**  
**Board of Education Members**

<b>ZONE</b>	<b>NAME</b>	<b>TERM ENDS</b>
1	Iton Udosenata	June 30, 2027
2	Birgitte Ryslinge	June 30, 2029
3	Neva J. Hutchinson	June 30, 2027
4	Ken Hector	June 30, 2029
5	Jackie Franke	June 30, 2029
6	Diane Watson	June 30, 2027
7	Betsy Earls	June 30, 2027

**Appointed Citizen Members**

<b>ZONE</b>	<b>NAME</b>	<b>TERM ENDS</b>
1	Chris Brantley	June 30, 2027
2	Eric Palo	June 30, 2026
3	Betty Hart	June 30, 2026
4	Mike Stewart	June 30, 2026
5	Matthew Reynolds	June 30, 2026
6	Jaime Rodriguez	June 30, 2026
7	Scott Engel	June 30, 2027

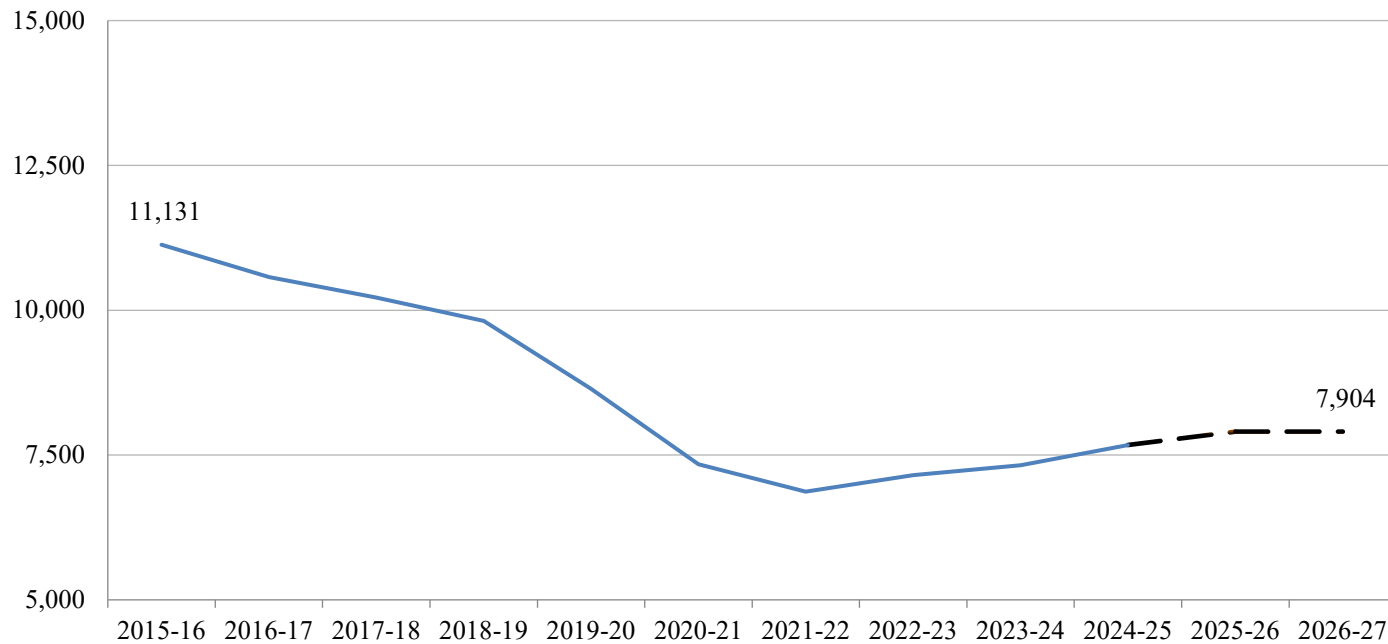
## Student and District Information

### Chemeketa Students

#### Enrollment Trends

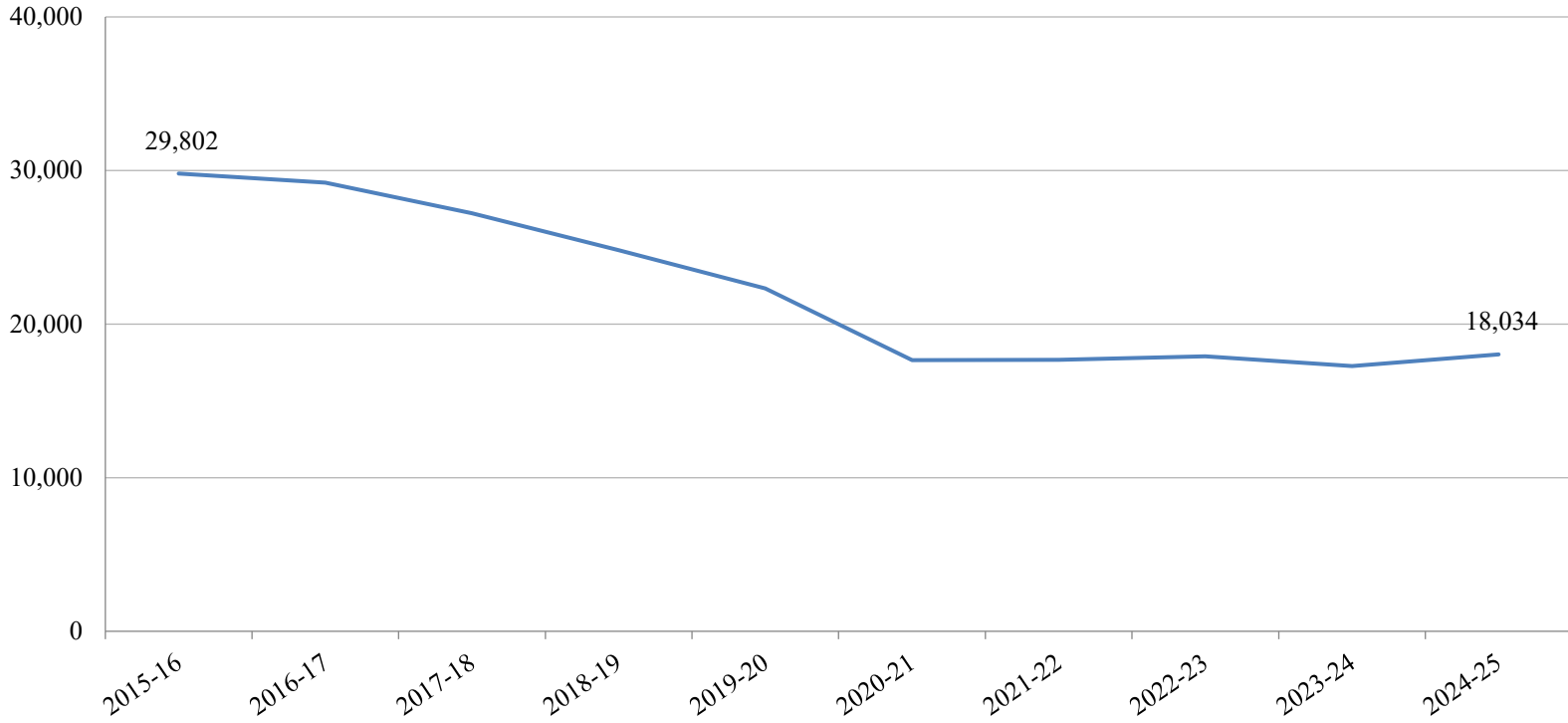
From fiscal year 2015-16 through 2024-25, enrollment has declined 31% as the economy experienced a sustained period of growth and more recently the significant impact of COVID-19. For 2024-25, enrollment increased 4.7 % from the previous year. For 2026-27, Chemeketa is forecasting a flat enrollment as compared to 2025-26.

### Annual Student FTE



The unduplicated headcount graph below shows a 39% decline from 2015-16 to 2024-25, but a fairly consistent level since 2020-21.

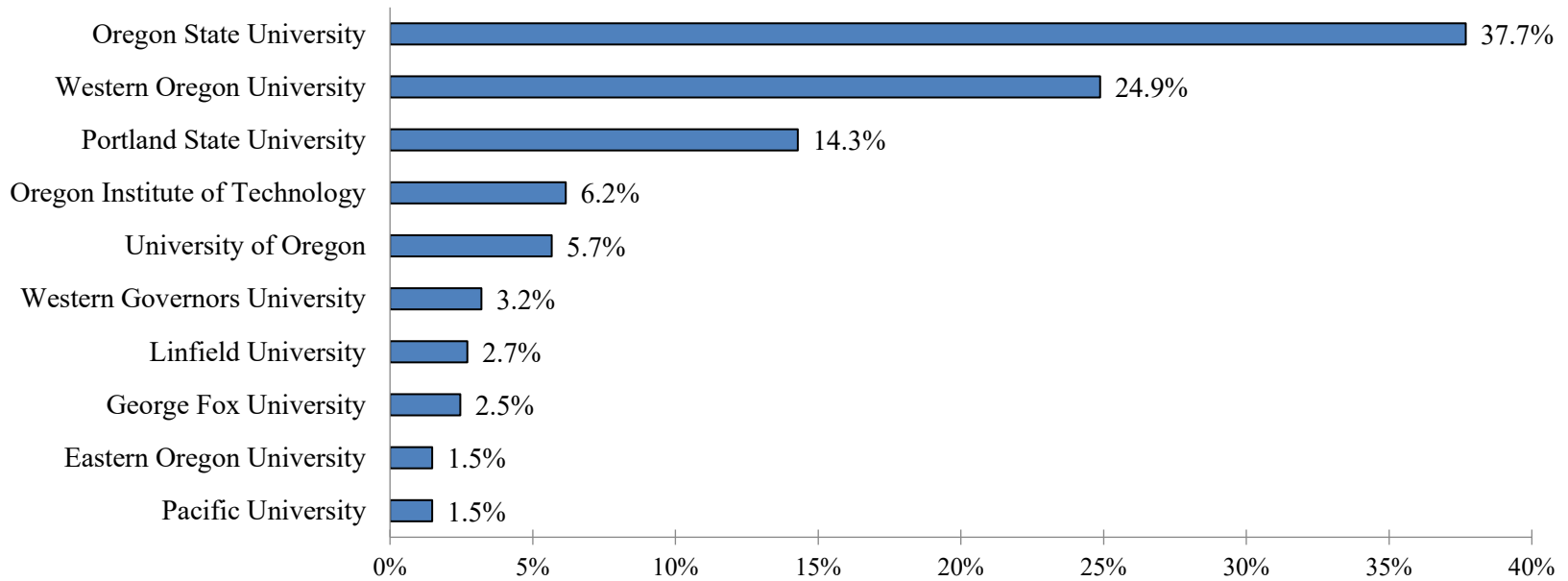
### Unduplicated Headcount



### Transfer

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

### Top 4-year Colleges Attended by the Fall 2021 Chemeketa Cohort

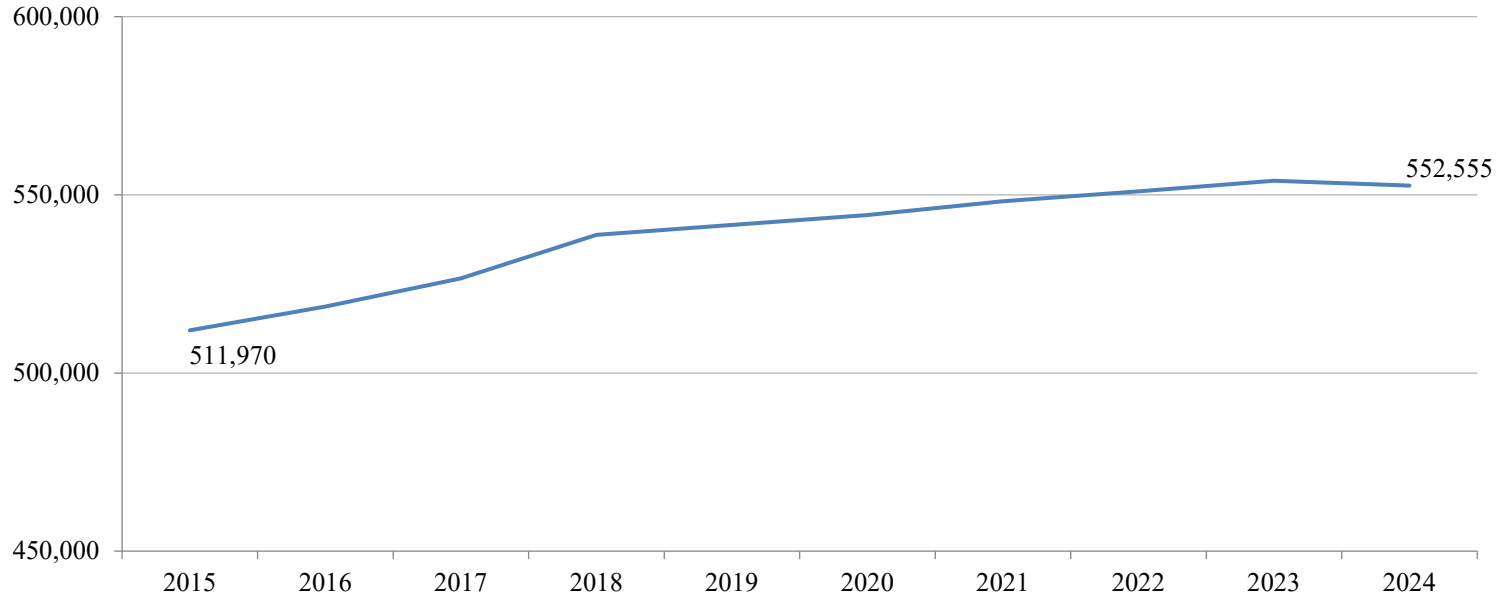


## Chemeketa District

### District Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district grew 7.93% between 2015 and 2024, creating a larger potential student base.

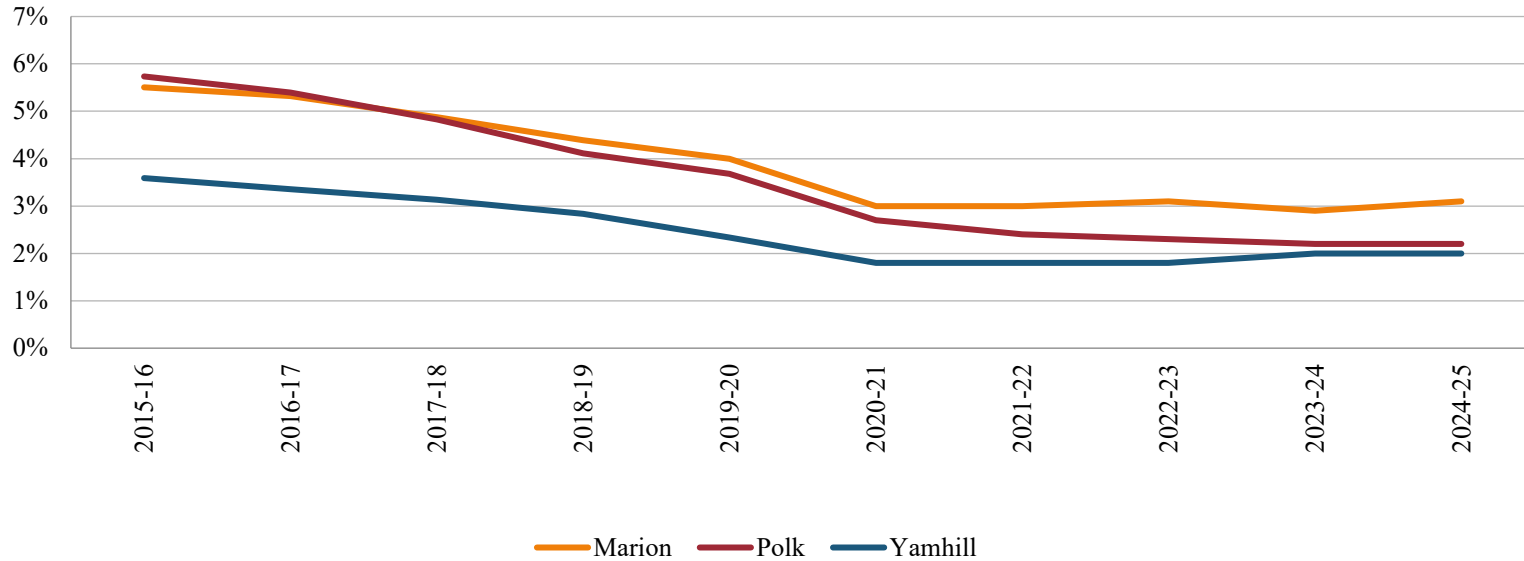
### Marion, Polk and Yamhill Counties Population



**Penetration Rates**

While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years, with a slight uptick in Marion County and Yamhill County in recent years.

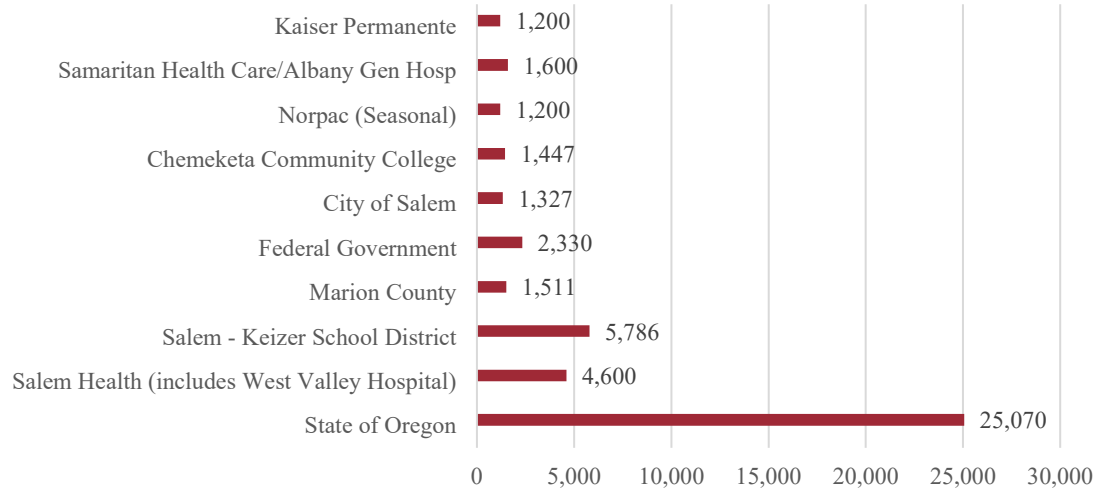
**Percent of District Population Served**



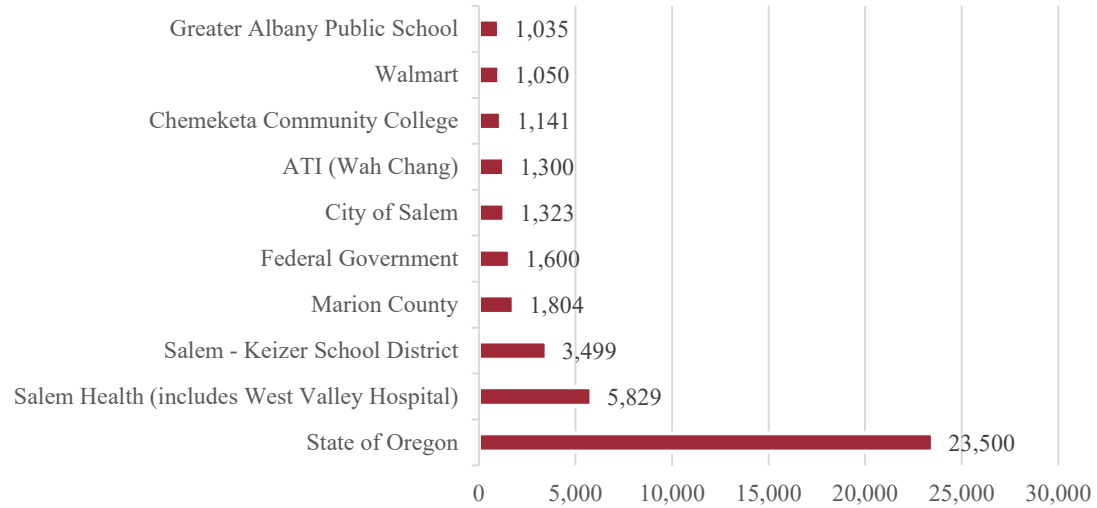
**District Employment**

The four counties in Chemeketa’s district have very similar economies which all include Government, Retail, Health Care, Manufacturing, and Agriculture as their primary industries. The charts on the following page show the total employees for the top ten employers in the district in 2016 and 2025.

### District's Top 10 Employers in 2016

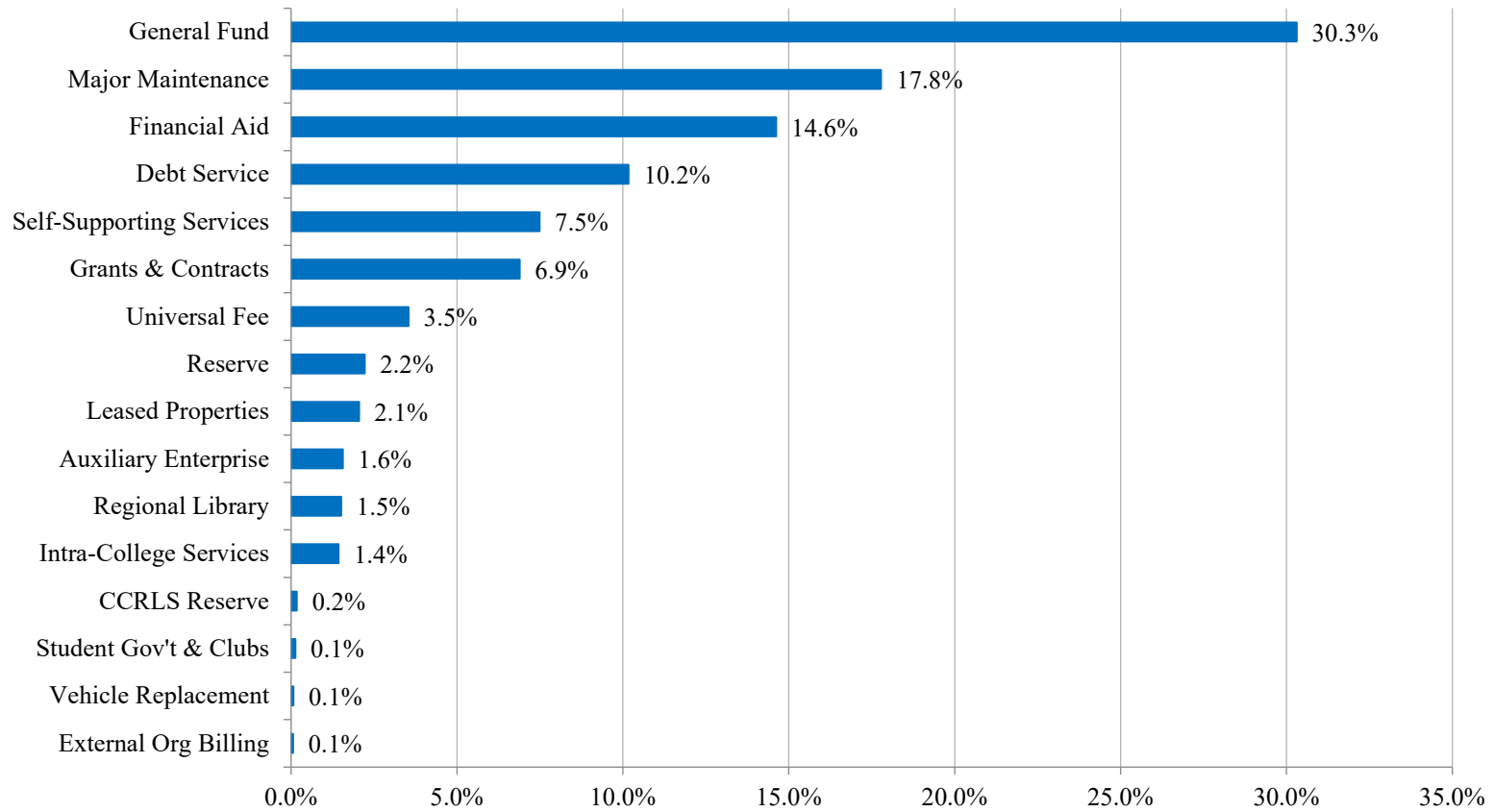


### District's Top 10 Employers in 2025



## Budget Summary

Total Budget All Funds \$385,116,779

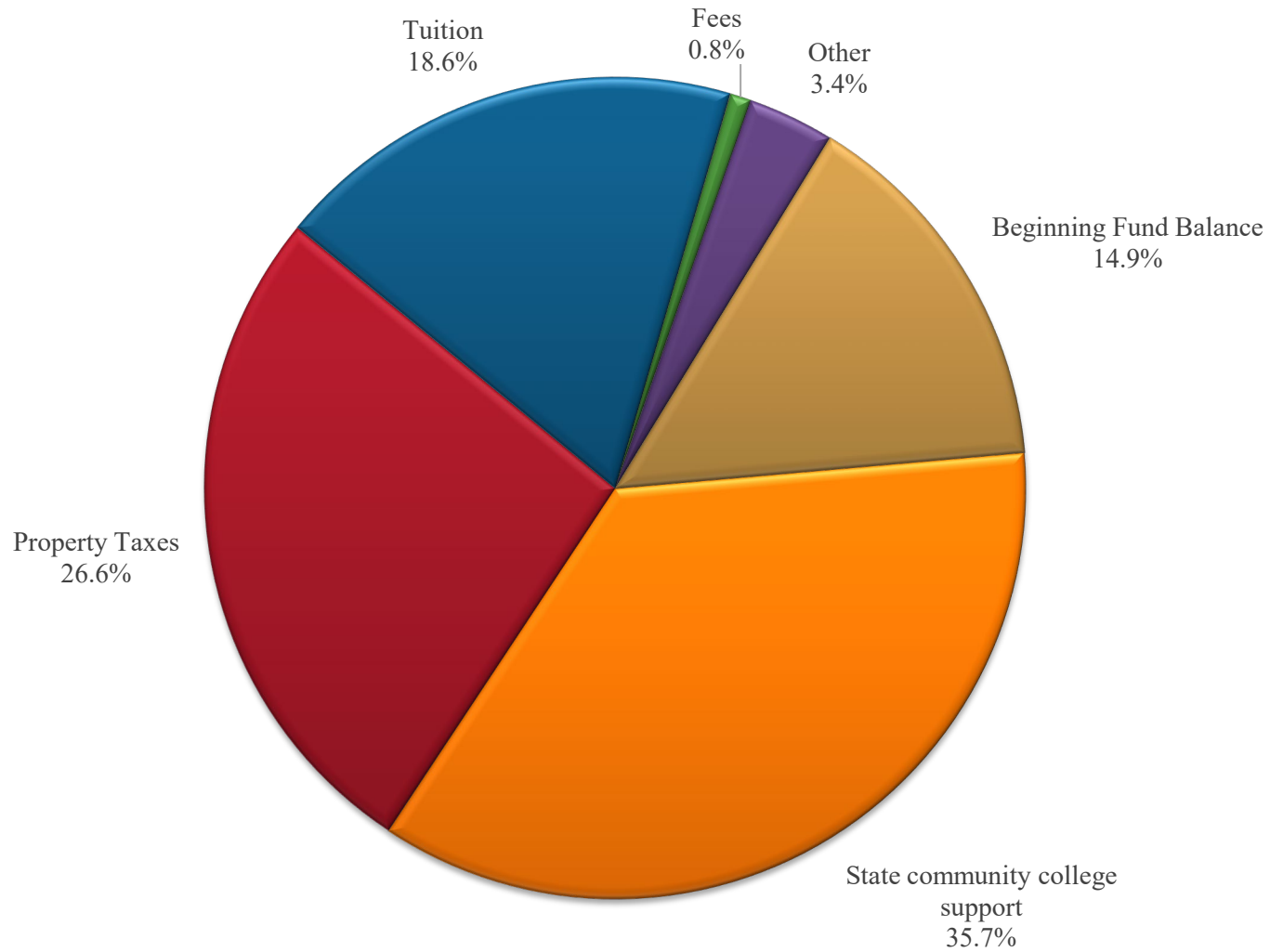


\*\* Total budgeted expenditures in the chart above do not include amounts transferred between funds

## Fund Types and Descriptions

<b>Type</b>	<b>Fund</b>	<b>Description</b>
Capital Projects	Major Maintenance	This fund is dedicated to major building and infrastructure needs, including repairs, new construction, and preventative maintenance. It also serves as the Plant Emergency Fund and provides the required matching funds for future Article XI-G bond projects. This fund also includes restricted funds for General Obligation bond series 2025A and 2025B.
Capital Projects	Vehicle Replacement	To establish a reserve for the continuous replacement of the College's vehicle fleet.
Debt Service	Debt Service	Funds are designated solely for meeting all long-term debt commitments. These obligations can cover a range of debt instruments, such as General Obligation bonds, Certificates of Participation, and PERS bonds.
Fiduciary	External Org Billing	This fund covers services rendered primarily to organizations that rent college space. These groups are then charged for specific costs that fall outside the scope of their lease agreements.
Fiduciary	Financial Aid	Financial Aid to students from grants, scholarships, and work study.
Fiduciary	Student Government & Clubs	Supports, advocates, and promotes the wellbeing of the students. Also provides social opportunities for students to pursue shared interests.
Governmental	General Fund	This is the main operating fund for the institution. It covers the majority of credit classes offered, along with most of the essential supporting services for students and core administrative functions.
Governmental	Regional Library	The Chemeketa Cooperative Regional Library Service (CCRLS) is a vital College district service, connecting 17 libraries to provide residents with modern resources.
Proprietary	Auxiliary Enterprise	The bookstore provides students and staff with course materials, supplies, and services, which are available for purchase both on-site and online.
Proprietary	Intra-College Services	The college maintains internally restricted reserves to fund essential technology upgrades and facility maintenance. This is supported by a central, streamlined purchasing process designed to achieve the best possible prices for all products and services.
Reserves	Regional Library Reserves	The CCRLS budget includes small reserves for the periodic replacement of a service van and computer system upgrades.
Reserves	Reserve	To fund costs related to unemployment, claim settlements, and to maintain a limited self-insurance reserve for uninsured property losses.
Special Revenue	Grants & Contracts	These funds, which support Chemeketa grant programs primarily financed by federal or state sources, are restricted and must adhere to the specific requirements of the individual grants and contracts.
Special Revenue	Leased Properties	The College leases building space to various tenants, including governmental entities, non-profit organizations, and for-profit businesses.
Special Revenue	Self-Supporting Services	Programs that are self-sustaining, specifically those with the ability to cover their own costs. This category includes a variety of instructional agreements with different state agencies.
Special Revenue	Universal Fee	The Universal Fee provides funding for programs, services and equipment with a direct impact on students.

## General Fund Resources: \$122,244,640



## State Appropriation

Chemeketa anticipates a \$43.6 million allocation from the Community College Support Fund (CCSF) for the 2026-27 budget. This projection is based on distribution forecasts from the Higher Education Coordinating Commission (HECC) and reflects a 2% decrease in state funding compared to the previous year. The HECC received an \$854.3 million appropriation from the Oregon legislature for the entire 2025-27 biennium to fund the CCSF.

## Tuition and Fees

Chemeketa's Board of Education approved an increase in the per-credit tuition rate by \$3, raising it to \$111. Additionally, the universal fee will increase by \$1 per credit, bringing that rate to \$39. This tuition increase is expected to boost the General Fund tuition revenue by approximately \$619 thousand in 2026-27.

Enrollment trends significantly influence General Fund revenue. While enrollment saw a substantial 21.7% decline from the pre-Pandemic level in 2018-19 to the end of 2024-25, recent years show a pattern of year-over-year increases: 2.0% in 2023-24, 4.3% in 2024-25, and 2.4% in 2025-26 (through winter term). However, the college is projecting flat enrollment for 2026-27.

## Property Taxes

Reflecting the recent average year-over-year growth trend, the College projects a 4.5% increase in property taxes for 2026-27. This projection is made amid some recent stabilization in the housing market, which has benefited from the Federal Reserve's ongoing, gradual reduction of interest rates.

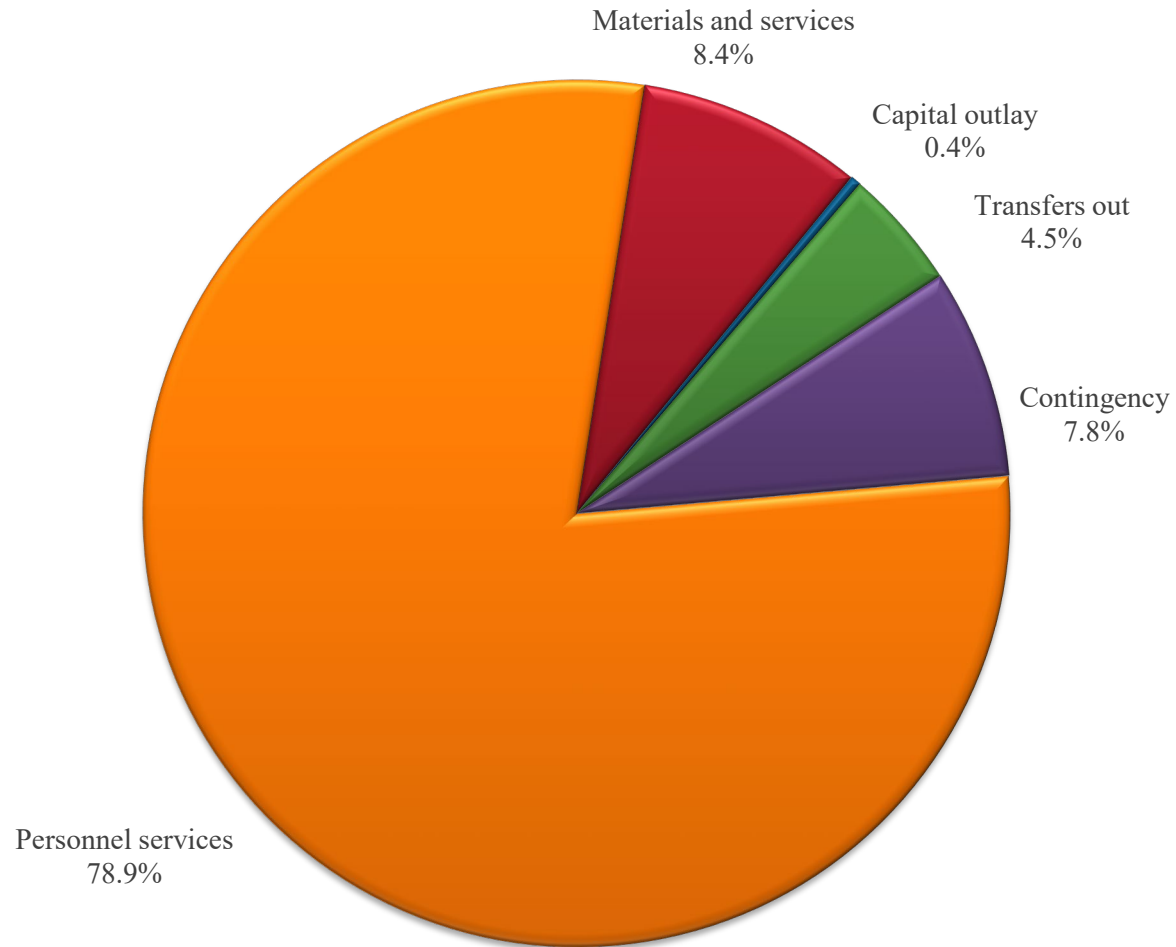
## Transfer in from the Self-Supporting Services Fund

A total of \$411,472 will be transferred from the Self-Supporting Services Fund. This includes a one-time allocation of \$311,472 to help the General Fund cover rising costs in 2026-27. However, the College's capacity to transfer resources to the General Fund is restricted due to ongoing diminished revenue and enrollment levels.

## Fund Balance

Ongoing cost management, especially through position optimization, is effectively strengthening the institution's fiscal health. We are projecting that the 2026-27 ending fund balance will meet the target range of ten to fifteen percent of total operating resources. Achieving this goal is essential for maintaining liquidity, addressing contingencies, and facilitating strategic investments, all of which underscores our commitment to fiscal responsibility.

## General Fund Requirements: \$122,244,640



## Assumptions

The proposed budget for 2026-27 expenditures was built using the following assumptions:

- An estimated CPI based salary schedule adjustment, steps and a 3% increase to health insurance premiums for all faculty, classified and exempt employees
- A targeted inflationary increase of 13% for liability insurance

## Personnel

Personnel expenditures for 2026-27 are approximately \$6.6 million or 7.3% higher than the prior year.

## Materials and Services

Materials and Services expenditures for 2026-27 are approximately \$39 thousand or less than 1% lower than the prior year. This decrease is driven by proposed budget changes during the 2026-27 development process, offset by the targeted increase of 13% to liability insurance premiums.

## Capital Outlay

For 2026-27, the Capital Outlay will remain unchanged at \$500,000.

## Transfer

Transfers for 2026-27 are \$70 thousand or 1.3% lower as the net result of targeted investments and reductions. The primary driver for the decrease is the reduction of a transfer to the Intra-College Services Fund to support telephone costs as the college has now transitioned to a new phone system.

## Contingency

The contingency for 2026-27 is projected to be \$9.6 million, which is a 27.2% decrease compared to the previous year. This reduction is mainly attributable to the recently settled contract negotiations with the faculty and classified employee associations. This figure represents the expected ending fund balance as of June 30, 2027, before accounting for typical budget savings, which are generally achieved through position management.

## Budget Calendar

January 21, 2026	Board reviews budget calendar
February 18, 2026	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 1, 2026 - March 20, 2026	Publish legal notices of Budget Committee meetings
April 1, 2026	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget - General Fund
April 15, 2026	Budget Committee meeting: Presentation of Budget - Other Funds Public comment Discussion and approval
April 22, 2026	Optional Budget Committee meeting
April 23, 2026 - May 8, 2026	Publish Budget Summary and Notice of Budget Hearing
May 20, 2026	Public Hearing on the Budget
June 10, 2026	Board adopts the Budget Resolution Board declares Budget Committee vacancies
July 15, 2026	Certify tax levy with County Assessor

## General Fund

## General Fund Resources

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
17,030,075	21,646,366	19,175,139	Beginning Fund Balance	18,165,210	-	-
			State and local revenue			
39,945,791	42,369,053	44,487,526	State community college support	43,630,372	-	-
18,439,919	20,702,853	19,212,100	Tuition	22,727,622	-	-
892,687	867,009	1,114,758	Fees	1,009,560	-	-
<u>59,278,397</u>	<u>63,938,915</u>	<u>64,814,384</u>	Total state and local revenue	<u>67,367,554</u>	<u>-</u>	<u>-</u>
			Property taxes			
27,168,031	28,269,445	30,296,160	Current year's levy	31,900,196	-	-
510,996	593,869	679,105	Prior year's levy	659,506	-	-
<u>27,679,027</u>	<u>28,863,314</u>	<u>30,975,265</u>	Total property tax	<u>32,559,702</u>	<u>-</u>	<u>-</u>
			Other sources			
1,211,015	1,347,093	1,007,908	Indirect recovery	1,288,721	-	-
3,624,559	4,104,216	2,867,965	Interest	2,193,676	-	-
217,060	188,331	264,304	Miscellaneous	258,305	-	-
-	-	100,000	Transfers in	411,472	-	-
<u>5,052,634</u>	<u>5,639,640</u>	<u>4,240,177</u>	Total other sources	<u>4,152,174</u>	<u>-</u>	<u>-</u>
<b><u>109,040,133</u></b>	<b><u>120,088,235</u></b>	<b><u>119,204,965</u></b>	<b>Total resources</b>	<b><u>122,244,640</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## General Fund Requirements

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>REQUIREMENTS</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
			Personnel services			
9,757,681	9,793,759	11,000,271	Exempt	12,811,611	-	-
11,949,960	12,515,394	14,785,092	Classified	18,796,543	-	-
1,169,245	947,977	959,352	Hourly	972,601	-	-
16,231,852	17,527,496	19,227,367	Faculty	19,810,102	-	-
7,921,506	9,162,367	9,698,915	Faculty adjunct	10,140,319	-	-
182,574	188,449	215,051	Student	232,341	-	-
24,087,783	25,528,926	33,898,513	Fringe benefits	33,606,385	-	-
71,300,601	75,664,368	89,784,561	Total personnel services	96,369,902	-	-
8,532,155	8,642,283	10,295,985	Materials and services	10,257,028	-	-
615,869	292,062	500,000	Capital outlay	500,000	-	-
6,945,142	8,754,473	5,460,136	Transfers out	5,530,136	-	-
-	-	13,164,283	Contingency	9,587,574	-	-
<b><u>87,393,767</u></b>	<b><u>93,353,186</u></b>	<b><u>119,204,965</u></b>	<b>Total requirements</b>	<b><u>122,244,640</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

General Fund Requirements by Function

FUNCTION	<u>PERSONNEL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>TRANSFERS &amp; CONTINGENCY</u>	<u>TOTAL</u>
Instruction	41,721,875	1,539,078	-	-	43,260,953
Instructional Support	14,379,871	530,459	900	-	14,911,230
Student Services	12,654,411	466,809	101,095	-	13,222,315
College Support Services	21,406,075	2,300,681	398,005	-	24,104,761
Plant Operation & Maintenance	6,207,670	5,420,001	-	-	11,627,671
Transfers	-	-	-	5,530,136	5,530,136
Contingency	-	-	-	9,587,574	9,587,574
<b>Total</b>	<b><u>96,369,902</u></b>	<b><u>10,257,028</u></b>	<b><u>500,000</u></b>	<b><u>15,117,710</u></b>	<b><u>122,244,640</u></b>

## General Fund Departmental Budgets

Area Appropriations by Division and Department	Capital Outlay	Contingency	Materials & Services	Personnel Services	Transfers	Total Requirements	Classified	Exempt	Faculty	Total FTE
<b>President's Office Area</b>										
<b>President's Office</b>										
Academic & Organizational Effectiveness	-	-	174,525	1,277,290	-	1,451,815	4	2	1	7
Culture & Community Engagement	-	-	52,940	866,441	-	919,381	2	2	-	4
President's Office Administration	300	-	131,770	635,596	-	757,666	-	2	-	2
Workforce Innovation Strategic Engagement Admin	300	-	30,761	438,854	-	469,915	-	2	-	2
<b>President's Office Total</b>	<b>600</b>	<b>-</b>	<b>389,996</b>	<b>3,218,181</b>	<b>-</b>	<b>3,598,777</b>	<b>6</b>	<b>8</b>	<b>1</b>	<b>15</b>
<b>Governance &amp; Administration</b>										
Emergency & Risk Management	-	-	111,418	915,905	-	1,027,323	3	2	-	5
Grants	-	-	3,728	214,864	-	218,592	-	1	-	1
Human Resources	-	-	246,294	2,740,883	-	2,987,177	9	8.5	-	17.5
Information Technology	203,347	-	377,568	5,710,935	-	6,291,850	27.5	4	-	31.5
Legal Resources	-	-	116,249	274,484	-	390,733	-	1	-	1
Public Safety	-	-	149,399	2,408,488	-	2,557,887	17.5	2	-	19.5
VP - Governance & Administration	-	-	197,776	485,481	-	683,257	-	2	-	2
<b>Governance &amp; Administration Total</b>	<b>203,347</b>	<b>-</b>	<b>1,202,432</b>	<b>12,751,040</b>	<b>-</b>	<b>14,156,819</b>	<b>57</b>	<b>20.5</b>	<b>-</b>	<b>77.5</b>
<b>President's Office Appropriation Total</b>	<b>203,947</b>	<b>-</b>	<b>1,592,428</b>	<b>15,969,221</b>	<b>-</b>	<b>17,755,596</b>	<b>63</b>	<b>28.5</b>	<b>1</b>	<b>92.5</b>
<b>College Support Services Area</b>										
<b>College Support Services</b>										
Bookstore & Auxiliary Services	-	-	13,474	281,835	-	295,309	1.67	0.75	-	2.42
Budget & Finance	-	-	17,587	355,543	-	373,130	-	1.75	-	1.75
Business Services	-	-	196,947	2,313,823	-	2,510,770	14.42	2	-	16.42
Capital Projects & Facilities	-	-	784,158	6,207,670	-	6,991,828	46.71	4	-	50.71
College Infrastructure	-	9,587,574	4,635,843	450,000	5,530,136	10,615,979	-	-	-	-
Foundation	-	-	50,750	511,082	-	561,832	2.5	1	-	3.5
Institutional Advancement	-	-	263,053	912,929	-	1,175,982	4	1	-	5

<b>Area Appropriations by Division and Department</b>	<b>Capital Outlay</b>	<b>Contingency</b>	<b>Materials &amp; Services</b>	<b>Personnel Services</b>	<b>Transfers</b>	<b>Total Requirements</b>	<b>Classified</b>	<b>Exempt</b>	<b>Faculty</b>	<b>Total FTE</b>
VP - College Support Services Admin	194,058	-	166,442	611,642	-	972,142	1	1.5	-	2.5
<b>College Support Services Total</b>	<b>194,058</b>	<b>9,587,574</b>	<b>6,128,254</b>	<b>11,644,524</b>	<b>5,530,136</b>	<b>33,084,546</b>	<b>70.3</b>	<b>12</b>	<b>-</b>	<b>82.3</b>
<b>College Support Services Appropriation</b>	<b>194,058</b>	<b>9,587,574</b>	<b>6,128,254</b>	<b>11,644,524</b>	<b>5,530,136</b>	<b>33,084,546</b>	<b>70.3</b>	<b>12</b>	<b>-</b>	<b>82.3</b>
<b>Academic Affairs Area</b>										
<b>Academic Affairs</b>										
Center for Academic Innovation	-	-	81,803	1,882,343	-	1,964,146	3	2	3.5	8.5
Chemeketa Press	-	-	10,200	205,774	-	215,974	-	1	-	1
VP - Academic & Student Affairs	300	-	148,077	1,557,761	-	1,726,138	-	2	0.14	2.14
<b>Academic Affairs Total</b>	<b>300</b>	<b>-</b>	<b>240,080</b>	<b>3,645,878</b>	<b>-</b>	<b>3,906,258</b>	<b>3</b>	<b>5</b>	<b>3.64</b>	<b>11.64</b>
<b>Career and Technical Education</b>										
Agricultural Sciences & Technology	-	-	73,416	1,399,664	-	1,473,080	3	1	4	8
Applied Technology	-	-	201,854	3,252,315	-	3,454,169	4	1	13	18
Apprenticeship	-	-	36,718	659,738	-	696,456	1	1	1	3
Behavioral Health & Health Promotion	-	-	45,093	2,155,532	-	2,200,625	1	1	8	10
Brooks Center: Emergency Services & Diesel Technology	-	-	200,268	3,177,887	-	3,378,155	1	1	8.8	10.8
CTE Admin	300	-	66,189	655,964	-	722,453	0.51	2.75	-	3.26
Health Sciences	-	-	42,668	3,858,067	-	3,900,735	2	1	19	22
Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies	-	-	42,217	1,747,469	-	1,789,686	0.5	2	5.4	7.9
<b>Career and Technical Education Total</b>	<b>300</b>	<b>-</b>	<b>708,423</b>	<b>16,906,636</b>	<b>-</b>	<b>17,615,359</b>	<b>13.01</b>	<b>10.75</b>	<b>59.2</b>	<b>82.96</b>
<b>General Education &amp; Transfer Studies</b>										
Arts, Humanities, & Communication	-	-	139,745	8,056,634	-	8,196,379	1	1	29.37	31.37
Business, Social Science & Technology	-	-	148,011	6,900,263	-	7,048,274	1	1	24.5	26.5
Education & Early Childhood Education	-	-	57,567	1,164,406	-	1,221,973	3.63	0.9	3	7.53
General Education & Transfer Studies Admin	300	-	26,381	406,857	-	433,538	-	2	-	2
Polk Center	-	-	31,896	1,032,956	-	1,064,852	3.5	1	1	5.5
Science, Technology, Engineering & Math	-	-	163,112	8,694,286	-	8,857,398	3.5	2	36	41.5
Woodburn Center	-	-	46,422	1,262,526	-	1,308,948	3	1	2	6
Yamhill Valley Campus General Education & Student Affairs	-	-	163,983	2,918,617	-	3,082,600	7.5	1	5	13.5
<b>General Education &amp; Transfer Studies Total</b>	<b>300</b>	<b>-</b>	<b>777,117</b>	<b>30,436,545</b>	<b>-</b>	<b>31,213,962</b>	<b>23.13</b>	<b>9.9</b>	<b>100.87</b>	<b>133.9</b>

<b>Area Appropriations by Division and Department</b>	<b>Capital Outlay</b>	<b>Contingency</b>	<b>Materials &amp; Services</b>	<b>Personnel Services</b>	<b>Transfers</b>	<b>Total Requirements</b>	<b>Classified</b>	<b>Exempt</b>	<b>Faculty</b>	<b>Total FTE</b>
<b>Workforce Innovation &amp; Strategic Engagement</b>										
Academic Development & Workforce Partnerships	-	-	106,361	2,405,745	-	2,512,106	2.5	1	9	12.5
High School Partnership & Community Workforce Partnership	-	-	14,606	467,074	-	481,680	1	1	-	2
Prison Education & Community Reentry	-	-	15,000	476,370	-	491,370	1	0.75	-	1.75
<b>Workforce Innovation &amp; Strategic Engagement Total</b>	<b>-</b>	<b>-</b>	<b>135,967</b>	<b>3,349,189</b>	<b>-</b>	<b>3,485,156</b>	<b>4.5</b>	<b>2.75</b>	<b>9</b>	<b>16.25</b>
<b>Academic Affairs Appropriation Total</b>	<b>900</b>	<b>-</b>	<b>1,861,587</b>	<b>54,338,248</b>	<b>-</b>	<b>56,200,735</b>	<b>43.64</b>	<b>28.4</b>	<b>172.71</b>	<b>244.75</b>
<b>Student Affairs Area</b>										
<b>Student Affairs – Division 1</b>										
Academic Advising	-	-	23,910	1,670,395	-	1,694,305	11	1	-	12
College Access Programs	-	-	-	317,855	-	317,855	-0.64	2	-	1.36
Library & Learning Resources	100,795	-	175,295	2,924,829	-	3,200,919	12	4	3	19
Student Affairs – Division 1 Administration	300	-	75,278	788,107	-	863,685	2	2	-	4
Student Success Center	-	-	55,853	736,873	-	792,726	1.6	3	-	4.6
<b>Student Affairs – Division 1 Total</b>	<b>101,095</b>	<b>-</b>	<b>330,336</b>	<b>6,438,059</b>	<b>-</b>	<b>6,869,490</b>	<b>25.96</b>	<b>12</b>	<b>3</b>	<b>40.96</b>
<b>Student Affairs – Division 2</b>										
Admissions, Enrollment & Graduation Services	-	-	36,039	1,413,000	-	1,449,039	8	2	-	10
Counseling & Student Support Services	-	-	35,574	1,509,330	-	1,544,904	1.4	1	6	8.4
Financial Aid & Veterans Services	-	-	51,184	1,502,395	-	1,553,579	8	2	-	10
Strategic Initiatives, Systems & Planning	-	-	10,000	529,154	-	539,154	2	1	-	3
Student Accessibility & Testing Services	-	-	71,240	1,574,731	-	1,645,971	7	2	-	9
Student Affairs – Division 2 Administration	-	-	89,626	437,984	-	527,610	-	2	-	2
Student Conduct & Community Standards	-	-	-	201,488	-	201,488	-	1	-	1
Student Life	-	-	50,760	811,768	-	862,528	2.64	2	-	4.64
<b>Student Affairs – Division 2 Total</b>	<b>-</b>	<b>-</b>	<b>344,423</b>	<b>7,979,850</b>	<b>-</b>	<b>8,324,273</b>	<b>29.04</b>	<b>13</b>	<b>6</b>	<b>48.04</b>
<b>Student Affairs Appropriation Total</b>	<b>101,095</b>	<b>-</b>	<b>674,759</b>	<b>14,417,909</b>	<b>-</b>	<b>15,193,763</b>	<b>55</b>	<b>25</b>	<b>9</b>	<b>89</b>
<b>Grand Total</b>	<b>500,000</b>	<b>9,587,574</b>	<b>10,257,028</b>	<b>96,369,902</b>	<b>5,530,136</b>	<b>122,244,640</b>	<b>231.94</b>	<b>93.9</b>	<b>182.71</b>	<b>508.55</b>

## General Fund Department Narratives

## President's Office

### *Purpose*

Responsible for college leadership, college operations, and legislative and educational policy efforts. The President's Office division coordinates college concerns with state and federal agencies and state and national community college organizations. Provides overall leadership for the college. This includes leadership on strategic planning, government relations, community relations, campus climate, and the internal operation of the college.

### *Description*

#### President's Office Administration

- Provides overall leadership for the college. This includes leadership on strategic planning, government relations, community relations, and the internal operation of the college.

#### Academic & Organizational Effectiveness

- Academic & Organizational Effectiveness (AOE): Academic and Organizational Effectiveness work includes leading college accreditation work, articulation and transfer, curriculum development, the college catalog, program review, outcomes assessment, and academic scheduling. This department is also responsible for strategic planning efforts at all levels of the college.
  - Institutional Research & Reporting (IRR): Supports excellence in teaching, learning, and student success. IRR provides the college with information and analysis to support the educational environment. IRR designs and implements indicators and measures supporting the college's mission, vision, and values, as well as institutional key performance indicators. This program 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.
    - IRR also supports the college's program review process. Program reviews are a thorough assessment and analysis of individual academic programs and service areas, conducted on a three-year cycle. Program data produced by IRR is one of the components used to inform future program direction.
    - Other responsibilities include quarterly enrollment reports to the Chemeketa Board of Education, state-level reporting, federal-level reporting, as well as reporting to the National Center for Education Statistics (NCES), data support for grants, ad hoc reporting to inform college and departmental level decisions, and special institutional research projects which involve data collection and analysis. Additionally, this office represents Chemeketa at the quarterly meetings of the Oregon Community College Council of Institutional Researchers.

#### Culture & Community Engagement

- Responsible for overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College. The Culture and Community Engagement department leads all related efforts through:
  - Shared learning: Actively engaging staff, faculty, and community, in educational activities that promote self-discovery, awareness of others, and best practices in integrating belonging and educational excellence into institutional practices.
  - Closing opportunity gaps: Promoting institutional practices that sustain a student-ready college and promotes continuous improvement in addressing existing structural barriers.
  - Community building: Collaborating with individuals, departments, and communities to implement practices that foster an institutional climate of respect, inclusion, and belonging through:

- Chemeketa’s Bridging Institute for Inclusion & Belonging: Promoting community belonging through workforce education.
- Multicultural Student Services: Serving the entire campus community by offering multicultural education through various activities with an emphasis on inclusiveness and awareness.
- Participatory governance: Working with the Dialogue and Awareness Council to advise the President on policies, practices, programs, and activities designed to sustain an environment of inclusion and belonging.
- Title IX and Safe Haven: Sponsoring and supporting LGBTQIA+ programming and resources across the district. Coordinating resources, support, and investigations for students, staff, and faculty, reporting or responding to issues of sexual harassment, sexual assault, interpersonal violence, stalking, and/or gender-based discrimination.

#### **Workforce Innovation & Strategic Engagement Administration**

- Responsible for strong community connections, governmental engagement, and responsive workforce development efforts
- Directs the college’s legislative relations, actively establishes and maintains contact with elected officials and their staff, fostering ongoing communication channels to convey college priorities
- Fostering connections with the district community, identifying local and emerging workforce priorities, and enhancing educational pipelines
- Collaborate internally with academic areas of the college to facilitate a responsive, future-focused orientation in ongoing and new programming district-wide

#### **2026-27 Budget Adjustments**

- Increase Materials and Services by \$3,961 for the licensing agreements in Academic & Organizational Effectiveness
- Increase Materials and Services by \$10,000 to support Learning Outcomes Assessments
- Move Materials and Services of \$10,000 of Adjunct/Part Time Faculty funds from Vice President – Academic & Student Affairs Administration to Academic & Organizational Effectiveness to support Learning Outcomes Assessments
- One-time Transfer in of \$10,000 from Self-Supporting Services Fund to Workforce Innovation & Strategic Engagement Administration to help offset rising costs
- Eliminate vacant 1.0 FTE (Classified Operations Coordinator 3) position from Academic & Organizational Effectiveness

## Governance & Administration

### *Purpose*

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

### *Description*

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

### *Vice President - Governance & Administration Admin*

- Works directly with the Board of Education on governing the college and has oversight of college policies; serves as liaison with outside legal counsel

### *Emergency & Risk Management*

- The Emergency & Risk Management Department coordinates emergency response and planning; provides support and guidance for risk assessments and insurance claims/settlements; supports workers' compensation claims and return-to-work efforts; manages ergonomics assessments and recommendations; liaises with federal, state, county, city, and other local agencies for regulatory and compliance opportunities; monitors, interprets and implements policy and training in support of workplace health and safety, and provides oversight and coordination efforts to protect sensitive enterprise information and systems from misuse, unauthorized access, and disruption, and destruction
  - Cyber Security – oversight of the management of information security functions; protecting the college's computers, networks, systems and data against cyber threats. Ensures compliance with government and industry mandates and standards

### *Grants*

- Identify and communicate grant opportunities that align with the college mission.
- Assure that affected departments are included in the grant proposal planning and implementation.
- Coordinate with community partners to obtain support, include in subaward budgets, and involve in implementation.
- Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success
- Assure grant project implementation is in compliance with grant contract deliverables, including hiring, selection of participants, budget tracking and reporting
- More information is included in the Other Funds section of the document within the Grants & Contracts Fund

### *Human Resources*

- Provides oversight for employee recruitment, classification/compensation, benefits, employee relations/contract administration, payroll, employee development, Title IX administration.
- Human Resources provides college-wide, oversight, expertise and administration in the following areas:

- Employee Recruitment and Selection: provides centralized advertising, consistent practices for screening/selection of applicants for positions, and training for search committees. Coordinates with the Chief Diversity and Equity Officer to provide training and strategic planning for recruitment of diverse employee pools
- Classification/Compensation Systems: provides a uniform method for the college to manage classifying and compensating types of work to achieve internal equity and market competitiveness
- Benefits Administration: provides consultation, research, interpretation of benefits, records management and continuous monitoring and tracking of emerging issues related to college employee benefits
- ADAA and Employee Family and Medical Leave: provides administration of federal and state medical leave programs; assisting managers and employees with navigating the complexities of each option. Oversees the approval and coordination of accommodations under the ADAA
- Employee Relations/Contract Administration: provides interpretation, implementation, and coordination of bargaining unit agreements, performance management guidance and processes, facilitates contract management processes
- Payroll Administration: provides the timely and accurate processing of payroll records and distribution of monthly pay in accordance with state and federal guidelines and union contracts. Works with outside entities to ensure appropriate reporting and timely payment of employment related taxes, garnishments, union dues and other payroll related concerns
- Salary Administration: assures appropriate set-up of employees, job and pay related records in accordance with related employment regulations and employee Bargaining Agreements
- Title IX Administration: Deputy Employee Title IX Coordinator
- Employee Development: training and professional development offerings, New Employee Orientation, and administration of Percipio Learning Management System, implementation of college wide Outward Mindset Training and supervisor support utilizing Outward Leadership training modules

### *Information Technology*

- Provides services to encourage, empower, and support the college in the effective use of technology.
  - Service Delivery: provides student and employee technical support and manages the college's technology infrastructure, including networks and telephones
  - Enterprise Systems: supports the college's use of the Banner student information system and connected products
  - System Administration: builds and maintains a variety of servers in virtual, cloud, and on-premise environments
- Technology Procurement: acquires all hardware, software, and peripherals for college use

### *Legal Resources*

- Provides legal advice, communicates with administrators and other college employees regarding various legal matters, state/federal laws and compliance regulations
- 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
- 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

- 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, acts as the liaison for the college and provides assistance as required
- Focuses activities on issues of a legal nature and manages the college's legal resources towards favorable resolutions for the college

#### *Public Safety*

- Develops and implements security policies, procedures, and practices, that promote a safe environment and the equitable treatment of students, staff and community members
- Conducts training opportunities for employees and students on active threat response and crime prevention
- Fosters positive community relations by serving as liaison with public and community law enforcement agencies
- More information is included in the Other Funds section of the document with the Universal Fee Fund

#### *2026-27 Budget Adjustments*

- New 1.0 FTE (Classified General Office Assistant 2) position in Public Safety
- Reduce Materials and Supplies by \$3,968 for licensing agreements and telephone charges in Grants
- Reduce Materials and Supplies by \$3,600 for copy center printing and postage from Human Resources
- Eliminate vacant 1.0 FTE (Classified Human Resources Associate 1) position from Human Resources

## College Support Services

### *Purpose*

The College Support Services Division provides both direct and indirect support to students. Direct support to students includes awarding of scholarships through the College's Foundation, delivery of food services, tracking and receiving student tuition payments, print services for students, and daily maintenance and cleaning of facilities. Indirect support includes but is not limited to budgeting, accounting, procurement, auxiliary services, marketing and communication, capital projects, and real property management.

The division also contains the following non-general fund departments that are included in the Other Funds section of the budget document within the Leased Properties Fund and Self-Supporting Services Funds: Leased Properties and Events and Food Services.

### *Description*

#### Vice President - College Support Services Administration

- Provides focused leadership and support through the Office of the Vice-President (Chief Financial Officer) of College Support Services Division and related administrative support.

#### Auxiliary Services

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

#### Budget & Finance

- Responsible for providing financial planning and management services for the college, which includes the following activities:
  - Ensuring balance in the college's finances across the four major components including operations, assets, debt and reserves.
  - Managing the college cash flow for operating and capital funds, including investments.
  - Impose property taxes for operations and repayment of tax-exempt debt.
  - Managing the college's long-term debt, including issuance, repayment, and compliance with federal and state tax regulations.
  - Tracking capital project budgets and spending to inform the college's capital improvement process and ensure compliance with funding restrictions.
  - Coordinates annual budget development and required submission to county clerk offices.
  - Position control governance in ERP and budgeting software.

#### Business Services

- Business Services includes the following sections: Accounting, Procurement Services, Accounts Payable, Accounts Receivable, and Cashiering.
  - Accounting tracks, maintains, and reports the financial status of all college funds, including funds awarded to the college for grant activities.
  - Procurement Services helps the college obtain goods, trade services, and personal professional services by administering formal and informal solicitations, reviewing and creating contracts, and processing purchase orders.
  - Accounts Payable oversees the college's Procurement Card program and processing payments for goods and services provided to the college by its vendors.

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

### Capital Projects & Facilities

- The Capital Projects & Facilities Department comprises the following functional units: Administration, Custodial, Maintenance and Grounds, and Capital Projects.
  - Administration provides leadership and oversight to the department. Oversight includes promoting 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.
  - Custodial is responsible for maintaining the cleanliness of buildings at all College locations.
  - Maintenance and Grounds provides 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.
  - Capital Projects performs development, coordination, and management services related to new construction and renovation or remodel of existing facilities and infrastructure. Project funding comes primarily from sources outside the General Fund.

### College Infrastructure

- 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.

### Institutional Advancement

- Marketing and Public Relations: Marketing and Public Relations provides information throughout the district to potential students and internal and external audiences. The department is responsible for promoting offerings and services, and working with academic and service units in their marketing and recruitment efforts. It also contributes significantly to communications with current students, alumni, employees, and the community. The department is also responsible for maintaining communications channels to various media outlets, and providing emergency communications to the public and the press.
- Foundation: The Chemeketa Community College Foundation's mission is to develop and oversee funds to meet the needs of students and support the mission of the College. The Foundation is a public corporation organized as a Section 501(c)(3) corporation and is governed by its own board of directors. All donations provided to the Foundation go to support programs and students at the College and are budgeted separately by the Foundation. Foundation administrative costs are budgeted and paid for by the College.

### 2026-27 Budget Adjustments

- Move \$21,182 in Materials and Supplies for software to the Universal Fee Fund from Facilities and Operations – Admin
- Reduce Part-Time Hourly by \$62,496 inclusive of fringe benefits from Vice President – College Support Services Administration
- Reduce Part-Time Hourly by \$16,473 inclusive of fringe benefits from Foundation Development
- Reduce Student Hourly by \$955 inclusive of fringe benefits from Auxiliary Services

## Academic Affairs

### *Purpose*

To promote student success through excellence in teaching, learning, and student support district wide. The Academic & Student Affairs division coordinates district-wide outreach through the Yamhill Valley Campus and numerous centers.

### *Description*

#### Vice President - Academic & Student Affairs Administration

- The Vice President - Academic & Student Affairs Administration manages the following divisions -
  - Career & Technical Education division (CTE),
  - General Education & Transfer Studies division (GETS)
  - Student Affairs
- In addition, the Vice President of Academic & Student Affairs oversees the Center for Academic Innovation and Chemeketa Press.

#### Center for Academic Innovation

- The Center for Academic Innovation (CAI) promotes academic quality and student success by supporting three core areas that are essential to achieving the College's mission: Faculty Professional Development, Academic Technology, and Chemeketa Online.
- The CAI develops, coordinates, and conducts a wide range of faculty professional development activities that address equitable, inclusive, and effective instructional practices among Chemeketa's faculty.
- The CAI identifies and administers the academic technology necessary to achieve high-quality teaching and learning environments, regardless of course delivery method. It further supports faculty and staff with training, consultations, and self-service resources for incorporating these tools into instruction effectively.
- The CAI provides oversight and support for Chemeketa Online, Chemeketa's comprehensive online program, where students have access to fully online courses, programs, degrees, and certificates. Chemeketa Online provides both faculty and student support for online education.

#### Chemeketa Press

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

#### *2026-27 Budget Adjustments*

- Move Materials and Services by \$10,000 for Adjunct/Part Time Faculty funds from Vice President – Academic & Student Affairs Administration to Academic & Organizational Effectiveness in order to support Learning Outcomes Assessments
- One-time Transfer in of \$87,613 from Self-Supporting Services Fund to help offset rising costs
- Reduce Adjunct/Part-Time Faculty by \$13,290 inclusive of fringe benefits from the Opportunity Center in the Center for Academic Innovation
- Reduce Materials and Services by \$30,700 for licensing agreements from the Center for Academic Innovation

## Career & Technical Education

### *Purpose*

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

### *Description*

#### Career & Technical Education Administration

- The Career and Technical Education (CTE) Administration manages the division. The division is composed of General Fund, Self-Supporting Services Fund, and Grant Fund departments.
- The Mid-Willamette Education Consortium-Administration budget is also managed by the CTE Administration. The budget for the Mid-Willamette Education Consortium is included in the Other Funds section of the budget document within Self-Supporting Services and Special Projects funds.

#### Agricultural Sciences & Technology

- The Agriculture Science & Technology Department consists of several programs focused on serving the Agriculture Industry in the Mid-Willamette Valley. These include credit degree programs in Horticulture and Electronics and non-credit programs in Agriculture workforce development, such as Farm Finance, Youth Tractor Safety, Pesticide certification courses, Seed Exporting, Commercial Truck Driving, and community education classes like wreath making, terrarium building, and composting.
- The department has established strong industry and K-12 connections with local high school agriculture programs and industry partners.
- The department's newest program is the first Bachelor of Applied Science Degree in Leadership and Management in Oregon. The second cohort of this new degree will graduate in June 2026.

#### Applied Technologies

- Automotive: Trains students to maintain and repair vehicles and prepares them to take the Automotive Service Excellence (ASE) certification tests.
- Drafting: Preparation of students to become employed in architectural, civil, and mechanical drafting.
- 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 as well as blueprint reading, layout and production.

#### Apprenticeship

- The Apprenticeship Department provides training for Oregon Bureau of Labor and Industries (BOLI) registered apprenticeships in several construction trades servicing the Mid-Valley. We offer credit degree apprenticeships in HVAC/R, Plumbing, Sheet Metal, Electrician-Inside Wire, Electrician-Renewable Energy Technician, and Iron Worker. The department also administers the BOLI registered Mid-Valley HVAC/R Joint Apprenticeship Committee, Mid Valley Sheet Metal Workers Joint Apprenticeship Committee, and the Mid-Valley Iron Workers Joint Apprenticeship Training Committee.
- Upon completion of a registered apprenticeship, Journey level worker card holders have a transfer path into either a Bachelor of Applied Science degree in Technology and Management or a Bachelor of Science degree in Operations Management at the Oregon Institute of Technology

(OIT) or Chemeketa's Bachelor of Applied Science in Leadership and Management. Electricians, HVAC technicians, and Plumbers require additional state licensure to become journey-level workers. Related training courses meet industry standards and are offered through a partnership among the Oregon State Apprenticeship Training Council, the local Joint Apprenticeship Training Committees, Oregon Community College Apprenticeship Consortium (OCCAC), and Chemeketa Community College.

- The Apprenticeship Department offers Pre-Apprenticeship opportunities for high school students through the Chemeketa Pre-Apprenticeship Program and community members through the Chemeketa Campus - Based Pre-Apprenticeship Program. Completers of these programs are registered with BOLI and have program entry benefits for various Registered Apprenticeship programs.
- The Apprenticeship Department manages the campus Trades Information Center in Building 33.

### Behavioral Health & Health Promotion

- Health and Human Performance (HHP) offers a comprehensive curriculum in Health Education and Physical Education for general students, CTE, and preparation for Health, and Human Performance majors. HHP provides key support for transfer and articulation agreements that align with completion goals through teaching, learning and wellness programs.
- The Health Information Management (HIM) program offers a one-year certificate for Coding with Billing components.
- The Behavioral Health, AAS degree offers training for entry-level positions in behavioral health agencies serving mental health and addiction treatment settings. In addition, we offer a one-year Social Services certificate that includes a practicum experience.

### Brooks Center: Emergency Services & Diesel Technology

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

### Health Sciences

- The Dental Assisting, and Nursing (including Basic Nursing Assistant, and Pharmacy Technology) programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods.
- Additionally, there is a new nursing program option: LPN to RN non-registered Apprenticeship which enrolled its second cohort Fall 2026.

### *Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies*

- Yamhill Valley Campus: Accredited by the Northwest Commission on Colleges and Universities, offers academic instruction and student support services. The academic schedule includes programs for two-year degrees and certificates in Speech Language Pathology Assistant, Medical Assisting, and Basic Nursing Assisting. The campus employs full-time faculty, part-time faculty, and staff from Salem to support its functions. Additionally, Yamhill Valley Campus holds positions in general fund, self-support and grants areas.
- Chemeketa Eola offers associate degrees in Hospitality and Tourism Management, Vineyard Management, and Winemaking. Additionally, they offer certificates in Vineyard Operations, Winemaking, Wine Hospitality Operations, and Tasting Room Management in conjunction with Hospitality and Tourism Management (HTM). The courses aim to equip students with both technical knowledge and practical skills for successful careers in the wine industry. They also offer short-term training and workshops on current issues.

### *2026-27 Budget Adjustments*

- New 1.0 FTE (Instructor Sheet Metal) F2 Faculty position in Apprenticeship

## General Education & Transfer Studies

### *Purpose*

To serve as a crucial foundational resource for students seeking to begin their higher education journey or transfer to four-year institutions. GETS offers a comprehensive array of courses designed to fulfill lower-division general education requirements, providing students with a well-rounded academic background in education, writing, communication, the arts, the humanities, and STEM across four campus/center locations: Salem, Yamhill Valley Campus, the Woodburn Center, and the Polk Center. By offering transfer degrees, GETS aims to prepare students for seamless transitions to universities while enabling them to complete their initial college coursework at a lower cost. The division seeks to develop curiosity, creativity, critical thinking, communication, competence, and compassion in students—skills that will serve them well in their future academic pursuits and careers while facilitating smooth credit transfers to partner institutions across Oregon and beyond.

### *Description*

#### General Education & Transfer Studies Administration

- The General Education & Transfer Studies Administration oversees the division, which comprises general-fund and grant-funded departments.

#### Arts, Humanities & Communication

- The Arts, Humanities & Communication Department (AHC) is a community of students, faculty, and staff collaborating on a range of intellectual pursuits. AHC is committed to inclusive learning environments that foster a sense of belonging. The department provides courses for first-year and second-year students working toward four-year degrees, for those seeking degrees for creative careers in Graphic Design and Multimedia Arts through the Visual Communications Program, for those fulfilling degree requirements in career and technical education (CTE) programs, and for those pursuing personal enrichment. Courses are designed and taught with an emphasis on critical thinking in the following disciplines: Art, Communication, English/Film Arts/Writing; Languages, including American Sign Language (ASL), French, Japanese, and Spanish; Music; Philosophy/Religious Studies; and Visual Communications.
- The AHC oversees several vital instructional and learning spaces for the campus community. Art faculty members serve as coordinators for the Gretchen Schuette Art Gallery, which presents a diverse range of artists and artistic media, serving as both a cultural meeting place and a teaching and learning tool. Faculty from a variety of fields work in the Chemeketa Writing Center (CWC) to assist student writers from any part of the college's service district through in-person and remote tutoring sessions; the Chemeketa Online Writing Center (COWC) allows students to receive asynchronous feedback on their work. Visual Communications has labs and equipment available for students to train on cutting-edge technology. The language lab in Building 22 offers space for students to practice and improve their language skills.

#### Business, Social Sciences & Technology

- The Business, Computer Information Systems, Psychology, and Social Sciences programs support career preparation and transfer education, serving students across the district through multiple learning modalities. The Business programs, including Accounting, Management, and Office Administration & Technology, blend workforce training with transfer opportunities, equipping students with in-demand skills.
- The Computer Information Systems (CIS) program provides technical training aligned with industry needs and offers transfer pathways. It hosts Chemeketa's Center for Academic Excellence in Cybersecurity, reinforcing the college's commitment to high-quality instruction in cybersecurity and information technology.

- The Psychology and Social Science programs serve university transfer students and meet the general education requirements for Career & Technical degrees. The Social Science disciplines include Anthropology, Chicano Latino Studies, Economics, Geography, History, Political Science, Sociology, and Women's Studies.
- The department also facilitates work-based learning through Cooperative Work Experience (CWE) internships, connecting both CTE and transfer students with real-world applications of their studies.
- Across the department, enrollment has grown steadily in recent years, with programs collectively meeting or exceeding overall college enrollment trends. This growth is expected to continue given our dedicated, long-term faculty, targeted investments in student support, and a newly combined Business program that leverages the strengths of three established programs. The department maintains a strong focus on teaching and learning, with an intentional emphasis on advancing equity and student success within Chemeketa's role as a Hispanic-Serving Institution. Courses are delivered in multiple formats, including online, hybrid, remote, and in-person, with collaboration across centers and campuses to support instruction.

### Education & Early Childhood Education

- Chemeketa Community College offers comprehensive programs in both Education and Early Childhood Education designed to prepare students for impactful careers in teaching and childcare.
  - Education Program: The Education program at Chemeketa equips students with foundational teaching skills applicable across various professions, including social work, business training, and teaching at all levels from elementary to college. The curriculum covers topics such as instructional strategies, classroom management, student development, and culturally responsive pedagogy. Courses are available in multiple formats, including in-person, online, and remote, providing flexibility for diverse learning preferences. Additionally, Chemeketa offers pathways to teaching licensure, including support for bilingual educators and partnerships for seamless transfer to four-year institutions.
  - Early Childhood Education Program: Focusing on children from birth to age eight, the program provides students with the training and practical experience needed to work effectively in various early learning settings. The curriculum includes studies in child development, family dynamics, behavior guidance, creative activities, children's literature, and child nutrition, health, and safety. Students can pursue an Associate of Applied Science degree or specialized certificates in areas such as Infant/Toddler and Preschool education. Graduates are prepared for roles including assistant teacher, family child care provider, and child care center director, among others. The program also features practicum opportunities at Chemeketa's Child Development Center, allowing students to apply theoretical knowledge in a licensed childcare setting.
- Both programs emphasize practical experience and offer flexible learning options to accommodate students' needs, ensuring graduates are well-prepared to make a positive impact in educational settings.

### Polk Center

- Polk Center is located in Dallas, Oregon, adjacent to the Dallas High School campus, and serves Polk County residents and high school students from Dallas High School (HS), Central HS, Fall City HS, Morrison Campus, and Dallas Community.
- The Center offers daytime and evening courses in general education, college transfer, English General Educational Development (GED), and academic development. Transfer-level subjects include art, communication, math, philosophy, psychology, and science, with physical education provided through a local partner.

- On-site student support services include advising, Student Accessibility Services, tutoring, testing, library/bookstore delivery, technology equipment checkout, and student food pantry.
- Polk Center collaborates with local schools, workforce development providers, Dallas and Monmouth-Independence Chambers of Commerce, Dallas Downtown Association, community organizations, and state and local service agencies.

### Science, Technology, Engineering & Mathematics

- The Science, Technology, Engineering & Mathematics (STEM) Department fosters a collaborative community of faculty and staff dedicated to providing our students with high-quality and engaging instruction in a supportive learning environment. Offering foundational courses across the entire STEM area (Anatomy, Biology, Chemistry, General Science, Geology, Physics, Physiology, Computer Science, Engineering, and Mathematics), the department encourages students to actively explore and engage with science, cultivating curiosity as well as critical, systematic, and abstract thinking about the world around them. These courses prepare students for both certificate and transfer degree programs by meeting the requirements for the Associate of Applied Science (AAS) and Associate of Arts Oregon Transfer (AAOT). Our faculty focus on relevant, real-world content that addresses the latest innovations and current STEM-related societal issues while building a solid scientific foundation. The Department also emphasizes mathematical problem-solving and modeling across disciplines, using diverse teaching methods, including traditional, online, hybrid, and individualized instruction, to ensure students are well-prepared for college-level courses.
- Engineering: Offers preliminary courses in the first two years for students to transfer to a 4-year engineering program with junior status. These courses and curricula closely align 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: The statewide Computer Science associate degree (ASOT-CS) allows students to complete the first two years of a Bachelor of Science in Computer Science before transferring to a university to complete the degree. The Computer Science program focuses on maintaining curricula and advising students on the transfer needs of various four-year institutions.

### Woodburn Center

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

### *Yamhill Valley Campus General Education & Student Affairs*

- The Yamhill Valley Campus (YVC) is located in McMinnville, Oregon, and provides comprehensive academic offerings to support students pursuing both general and transfer education. As a full-service campus, YVC serves a diverse student population, including recent high school graduates, first-generation college students, working adults, and historically underserved communities. With a strong commitment to accessibility, YVC is critical in providing educational opportunities to rural students who may not have easy access to higher education.
- YVC offers a full range of general education and transfer courses, allowing students to complete the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree (AAOT) within two years. With four full-time faculty members specializing in writing, math, and science, and part-time faculty covering a range of subjects, the campus ensures that students receive high-quality instruction in key academic disciplines. Course scheduling is designed to accommodate student needs, enabling fulfillment of general education and transfer requirements locally.
- Beyond transfer-focused programs, YVC provides essential educational pathways for adult learners through its GED, Spanish GED, and English for Speakers of Other Languages (ESOL) programs. These programs help students develop academic skills, earn a high school equivalency, and prepare for further education or career advancement. By offering GED instruction in both English and Spanish, along with ESOL courses primarily led by one full-time faculty member, YVC ensures that educational opportunities remain accessible to a broad range of learners.
- YVC also has direct access to on-site student support services, including academic and financial aid advising, TRiO services, testing, a digital library, tutoring, internship placement, an open computer lab, Student Accessibility Services, and student clubs and activities.
- Through its commitment to student success, YVC continues to expand access to higher education for rural communities. Whether students seek to transfer to a four-year university, improve their career prospects, or build foundational skills, YVC provides the resources and instruction to help them achieve their goals.

### *2026-27 Budget Adjustments*

- Reduce Adjunct/Part-Time Faculty by \$50,628 inclusive of fringe benefits from Yamhill Valley Campus General Education & Student Affairs
- Reduce Materials and Services by \$25,684 for instructional supplies, meeting expenses, office copy machines, telephone charges, and staff travel/in-state from Yamhill Valley Campus General Education & Student Affairs

## Workforce Innovation & Strategic Engagement

### *Purpose*

To support workforce innovation for students through academic advancement and strategic community engagement. Working closely with the community, employers, and students through high school programs, college access, business development, entrepreneurship, skill preparation, language development, college and career readiness, supported transition, and completion of college programs for student success.

### *Description*

The Workforce Innovation & Strategic Engagement Division comprises various programs supported by general fund, grants, contracts, or a combination of funding sources.

### *Academic Development & Workforce Partnerships*

- The Academic Development & Workforce Partnerships department is comprised of a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources, and includes the following:
  - Adult Basic Education (ABE)/General Education Development (GED)
  - English for Speakers of Other Languages (ESOL)
  - Integrated Education and Training
  - Language Institute
  - Spanish GED
  - Academic Transition Advising
  - Inclusive Career Advancement Program (ICAP)
  - TANFJOBS
- These programs provide group and individualized instruction to students in reading, writing, math, and GED preparation in English and Spanish. The department also strongly partners with the CTE division to develop Integrated Education and Training (IET) models. In addition, partnerships with several CTE and General Education (GenEd) programs have been formed to help establish bridge programs that help ensure success for students who benefit from intentional and intensive wraparound support.

### *High School Partnerships & Community Workforce Partnerships*

- As part of the K-20 educational continuum, High School Partnerships (HSP) provide oversight of programs that deliver a bridge from high school to college or the workforce. These programs are offered at multiple locations throughout the service district and are primarily funded through grants, school district contracts, or a combination of funding sources. Most of the funding for High School Partnerships is in the Other Funds section of the budget document - Grants & Contracts and Self-Supporting Services. High School Partnerships was awarded one federal grant to support college-going opportunities for underage students and one Oregon Dept of Education (ODE) grant to support career-connected learning.
- Community Workforce Partnership Department is supported by general fund, grants, contracts, or a combination of braided funding sources. The Career Transitions Department comprises a variety of academic programs:
  - College Credit Now (CCN)
  - Driver Education
  - Extended Campus

- Expanded Options
- GED Option
- Motorcycle Rider Training
- Pathways to Opportunities
- Roberts at Chemeketa (HS)

### Community Workforce Programs

- The Community Workforce Programs department provides education, workforce development, and support services to individuals pursuing Career Technical Education (CTE), focusing on rapid transition into high-demand employment. The department leverages a blend of general funds, grants, and contracts. Our fiscal priority is a "wrap-around" model designed to eliminate the academic and personal barriers that lead to program attrition.
- Core Funding Priorities -
  - Direct Student Support: We bridge the gap between training and hiring by funding mandatory professional costs, including background checks, fingerprinting, licensing, and testing fees.
  - Logistical Barriers: We allocate funds to provide essential transportation support, ensuring students maintain consistent attendance for both technical training and job placement opportunities.
  - Career Integration: Funds support comprehensive career coaching, resume development, and job search strategies to ensure rapid placement.
- The Community Workforce Programs department is comprised of a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources, and includes the following:
  - SNAP Training and Employment Program (STEP): Targeted support for SNAP-eligible populations seeking a Career Technical Program (CTE)
  - Career Pathways: Aligned training routes for high-demand industry certifications and Degrees.

### Prison Education & Community Reentry

- Prison Education & Community Reentry comprises programs providing general education, workforce development, and support services to individuals who are currently and previously incarcerated in Salem. Programs are supported by the general fund, grants, contracts, or a combination of funding sources and include the following:
  - Corrections Education - Adult Basic Education, ESOL, and GED services at the three Salem prisons: Oregon State Penitentiary (OSP), Oregon State Correctional Institution (OSCI), Santiam Correctional Institution (SCI)
  - College Inside (Second Chance Pell)-AGS and AAOT programming at the same three institutions
  - VT Automotive Program at OSP
  - Student Opportunity for Achieving Results (SOAR)
  - Reentry Support partnership with WorkSource Oregon
- The majority of the funding comes from contracts with the Department of Corrections in partnership with the Higher Education Coordinating Commission (HECC), with additional funding from WorkSource Oregon, Second Chance Pell funds, general fund, and philanthropic giving.

The following department is also located in the Other Funds section of the budget document in Grants & Contracts and Self-Supporting Services funds:

### **Chemeketa Center for Business & Industry/SBDC**

- The Chemeketa Center for Business & Industry comprises a variety of programs supported by general fund, grants, contracts, or a combination of funding sources from the following departments: SBDC, EDGE business incubator, and Customized Training Department. It is also home to three strategic business partner tenants: SEDCOR, Willamette Workforce Partnership & Portland State University.
- CCBI strives to be a catalyst for economic development in the Mid-Valley through Customized Training and the Small Business Development Center. Further, CCBI serves as a physical space for the community to connect through key tenant partners, meeting space rentals, and hosting community gatherings.
- The EDGE Business Incubator: This program is being rebooted. It will provide low-cost office space combined with business advisory services to start-up or fledgling business owners of non-profit business service organizations that align with the mission and vision of the CCBI.
- The SBDC is comprised of a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources, and includes the following:
  - 1-1, confidential, no-cost, business advising
  - The Small Business Management Program (SBM)
  - SBM Strategic
  - SBM Mastermind
  - Various business workshops on specific business topics
  - Community partnerships and other co-sponsored programs.
    - LMDP (Latino Microenterprise Development Program)
    - Youth Entrepreneurship Program
    - Launch Mid-Valley
    - Cafe Pan Dulce w/Latino Business Alliance

### **2026-27 Budget Adjustments**

- Increase Adjunct/Part-Time Faculty by \$92,085 inclusive of fringe benefits for Prison Education & Community Reentry
- Move 0.25 FTE (Exempt Director – Prison Ed and Community Reentry) position to Self-Supporting Services Fund

## Student Affairs

*There were departmental changes for Fiscal Year 2026-27. The College Access & Student Life department split into two and became the College Access Programs department and the Student Life department. The Student Affairs Administration department created the Athletics department and Student Conduct & Community Standards department as well.*

### *Purpose*

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

### *Description*

#### Student Affairs Administration

- The Student Affairs division is strategically and collaboratively overseen by two executive deans. Consisting of front-line, student facing departments, Student Affairs receives funding from multiple sources including general fund allocations, grants, and contractual agreements.

#### Academic Advising

- The Academic Advising Department oversees district-wide academic advising, placement assessment, monitoring of Academic Standing and Early Alerts, oversight of the Veterans Resource Center, and the administration and coordination of various programs, such as Oregon Transfer Day.

#### Admissions, Enrollment & Graduation Services

- The department provides a support system for all areas of the college district-wide, 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.

#### Athletics

- Athletics serves as the cornerstone of our institution's commitment to promoting physical fitness, teamwork, and sportsmanship among our student body. With a rich tradition of excellence in both academics and athletics, the department fosters a dynamic environment where student-athletes can excel both on the field and in the classroom. Led by dedicated coaches, administrators, and staff, we offer a range of competitive sports programs that provide opportunities for personal growth, leadership development, and achievement at the highest levels of collegiate athletics. Through our unwavering support of student-athletes, we strive to cultivate a culture of integrity, inclusivity, and excellence that embodies the spirit of our institution and inspires pride among our entire campus community.
- The Athletics department budget is also included in the Other Funds section of the budget document within the Universal Fee Fund.

### College Access Programs

- College Access coordinates support services for students served through the College Access Programs department. These include the Chemeketa Completion Program (CCP), TRIO College Programs (Student Support Services, Disability Student Support Services), and TRIO Pre-College programs (Talent Search, and Upward Bound). The TRIO College and Pre-College programs are federally funded. The Chemeketa Completion Program (CCP) advisor is funded through the Chemeketa general fund.

### Counseling & Student Support Services

- The department of Counseling and Student Support Services comprises Counseling Services, Career Services and Student Resources (Basic Needs)
  - Counseling Services: Includes career counseling, career planning, mental health and crisis counseling, academic standing support, counseling and guidance classes, program liaisons and actively participates in college committees to impact student success and retention.
  - Career Services: Provides career services and coaching to students, faculty and employers. Services include classroom presentations, resume and cover letter writing/review, mock interviewing, job listings, online resources, and developing employer relations through fairs and recruitment opportunities.
  - Student Resources (Basic Needs): Provides student support with basic needs, including financial instability, food insecurity, housing needs, child care and transportation. The Resource Navigator helps students apply for Community based resources such as OHP and SNAP. Connects students with campus resources such as STEP, Counseling, TRIO and the Food Pantry. Services include a Chemeketa Closet, assistance with Student Emergency Fund application and eligibility, and supporting the Student Resource webpage on the college website.

### Financial Aid & Veterans Services

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

### Library & Learning Resources

- Library: Serves as a cornerstone of academic support, meticulously curating materials to meet both current and anticipated instructional needs. Library staff maintain and organize these resources across various formats, including an extensive digital collection, ensuring seamless access for patrons. In addition to resource management, the library provides essential assistance to students in locating relevant materials and offers a welcoming, technologically-enhanced space for study. Faculty librarians deliver targeted instruction in information literacy, offering personalized guidance tailored to individual, general, and course-specific needs. Research assistance is available both in-person during business hours and 24/7 via the Answer and chat reference service. Through collaboration with college departments and external partners, the

library actively promotes student success, facilitates access to electronic resources, and aligns its services with institutional goals.

- Student Computer Center (SCC): Provides student access to computers and software in cooperation with college IT services. The Student Computer Center Coordinator and instructional technology specialists training in academic software used in Chemeketa courses, offer appointment based individual, general and course specific tutoring to students and provide point-of-need assistance for all library patrons (including members of the public). The SCC works in collaboration with the Tutoring Center on a cohesive outreach strategy.
- Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring across the college district. They are the integral connection point for the Library and Learning Resources department participation via Navigate. They coordinate a care unit central to student support interventions in support of student success and retention efforts. They offer a suite of integrated LLR services via appointment based, online and in-person individual sessions on the Navigate platform. Online tutoring is available seven days a week through membership in the Western eTutoring Consortium. Tutoring administers a tutor training program which provides training and certification for multiple student support services at Chemeketa. Tutoring is actively promoted via class visits and liaison relationships with academic programs. The tutoring centers also utilize community/faculty volunteers and partnerships with other college areas to sustain tutoring in a wide variety of subjects.

#### Strategic Initiatives, Systems & Planning

- Facilitates and coordinates project management and process improvement support for Student Affairs initiatives.
- The department provides support for systems utilized across the college (Navigate, Slate, Banner) including acquisition, upgrades, training, and utilization.

#### Student Accessibility & Testing Services

- Student Accessibility Services: Provides direct academic accommodations and support services. These services include alternative testing, communication access, assistive technology, adaptive equipment, advising, alternate formats, and resource and referral information.
- Testing Services: Provides a welcoming, secure, and confidential testing environment that supports Chemeketa students and community members. Testing Services administers academic and high-stake exams in electronic and paper pencil formats both in-person and through remote modalities in accordance with external contracts and the National College Testing Association standards.

#### Student Conduct & Community Standards

- The Student Conduct & Community Standards department has oversight of student conduct and community standards and was previously embedded in the Student Affairs Administration.

#### Student Life

- Encourages active involvement in student representation (Associated Students of Chemeketa - ASC), clubs, civic engagement, service learning, community service, and cultural awareness projects. This department maintains the Student Center, and coordinates activities that provide the college community with comprehensive co-curricular programming. Student Life is funded through a combination of revenue

from the universal fee, general fund, and student-initiated fee.

### Student Success & Belonging

- The department has oversight of the Student Success Center. The center provides assistance with the enrollment process, assistance with the financial aid process, onboarding and orientation, campus tours, early alerts and interventions, and quiet study space.
- Recruitment & Outreach provides a support system for all areas of the college across the district, and is a primary source for information regarding college programs and enrollment services for students, staff, and the community. The department includes Student Recruitment, Getting Started, and orientation.

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

### Chemeketa Cooperative Regional Library (CCRLS)

- The CCRLS department budget is included in the Other Funds section of the budget document within the Governmental Fund.

### 2026-27 Budget Adjustments

- New 1.00 FTE (Classified Computer Systems Analyst 2) position in Strategic Initiatives, Systems & Planning to support new non-credit registration system
- Increase Part Time Hourly by \$64,275 inclusive of fringe benefits for Testing
- Increase Student Hourly by \$27,387 inclusive of fringe benefits for Athletics
- Move 0.10 FTE (Classified Educational, Guidance, and Career Advisor/Coordinator 2) position in College Access Programs to Grant Funds
- Move 0.34 FTE (Classified Receptionist and Information Associate 2) position in College Access Programs to Grant Funds
- Move 0.10 FTE (Classified Educational, Guidance, and Career Advisor/Coordinator 2) position in College Access Programs to Grant Funds
- Move 0.10 FTE (Classified Educational, Guidance, and Career Advisor/Coordinator 2) position in College Access Programs to Grant Funds
- Move 0.75 FTE (Exempt Director – College Access Programs) position in Grant Funds to College Access Programs
- Move 0.25 FTE (Exempt Director – College Access Programs) position in Universal Fee Funds to College Access Programs
- Move 1.00 FTE (Exempt Director – Talent Search & Upward Bound) position in Grant Funds to College Access Programs
- One-time Transfer in \$45,633 from Self-Supporting Services Fund to help offset rising costs
- Reduce Materials and Services by \$5,301 for postage in Enrollment Services
- Reduce Materials and Services by \$25,000 for professional/educational services from Student Accessibility & Testing Services
- Reduce Part Time Hourly by \$42,341 inclusive of fringe benefits from Student Accessibility & Testing Services

## Other Funds

## Major Maintenance Fund

### *Purpose:*

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

### *Description:*

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

### *2026-27 Budget Adjustments*

- Increase Rental income by \$85,000
- Increase Transfers in \$1,200,000 to supplement funding for bond-related projects
- Increase Materials and services by \$4,000,000 for bond-related projects
- Increase Capital outlay by \$42,885,000 for bond-related projects

*Major Maintenance Budget*

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
13,383,450	9,839,892	9,200,000	Beginning fund balance	62,300,000	-	-
-	-	8,000,000	State sources	-	-	-
394,010	479,473	300,000	Interest	800,000	-	-
10,245	161,575	-	Rental income	85,000	-	-
-	87,912	150,000	Miscellaneous	150,000	-	-
140,000	35,145	100,000	Transfer in Self-Support Fund	100,000	-	-
-	-	200,000	Transfer in Intra-College Fund	150,000	-	-
-	-	2,500,000	Transfer in Reserve Fund	2,150,000	-	-
-	800,000	800,000	Transfer in Leased Properties Fund	2,400,000	-	-
750,000	-	-	Transfer in Plant Emergency	-	-	-
-	2,045,000	425,000	Transfer in General Fund	425,000	-	-
<b><u>14,677,705</u></b>	<b><u>13,448,996</u></b>	<b><u>21,675,000</u></b>	<b>Total resources</b>	<b><u>68,560,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>REQUIREMENTS</b>						
Personnel services						
-	-	-	Exempt	-	-	-
-	-	-	Classified	-	-	-
-	-	100,000	Hourly	100,000	-	-
-	-	15,000	Student	15,000	-	-
-	-	35,000	Fringe benefits	35,000	-	-
-	-	150,000	Total personnel services	150,000	-	-
2,070,295	2,399,479	6,000,000	Materials and services	10,000,000	-	-
502,209	2,480,476	14,675,000	Capital outlay	57,560,000	-	-
3,440,309	67,034	100,000	Transfers out	100,000	-	-
-	-	750,000	Contingency	750,000	-	-
<b><u>6,012,813</u></b>	<b><u>4,946,989</u></b>	<b><u>21,675,000</u></b>	<b>Total requirements</b>	<b><u>68,560,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

*Major Maintenance Fund by Group*

RESOURCES	Restricted			Unrestricted		2026-27 Budget
	General Obligation Bond Series 2025A (taxable)	General Obligation Bond Series 2025B (tax-exempt)	Plant Emergency Reserve	Maintenance & Capital Projects	Road & Parking Lot Maintenance	
Beginning fund balance	2,776,367	53,265,587	750,000	4,508,046	1,000,000	62,300,000
State sources	-	-	-	-	-	-
Interest	100,000	650,000	-	-	50,000	800,000
Rental income	-	-	-	85,000	-	85,000
Miscellaneous	-	-	-	150,000	-	150,000
Transfer in Self-Support Fund	-	-	-	100,000	-	100,000
Transfer in Intra-College Fund	-	-	-	150,000	-	150,000
Transfer in Reserve Fund	-	-	-	2,150,000	-	2,150,000
Transfer in Leased Properties Fund	-	-	-	2,400,000	-	2,400,000
Transfer in Plant Emergency	-	-	-	-	-	-
Transfer in General Fund	-	-	75,000	350,000	-	425,000
<b>Total resources</b>	<b>2,876,367</b>	<b>53,915,587</b>	<b>825,000</b>	<b>9,893,046</b>	<b>1,050,000</b>	<b>68,560,000</b>
<b>REQUIREMENTS</b>						
Personnel services						
Exempt	-	-	-	-	-	-
Classified	-	-	-	-	-	-
Hourly	-	-	-	100,000	-	100,000
Student	-	-	-	15,000	-	15,000
Fringe benefits	-	-	-	35,000	-	35,000
Total personnel services	-	-	-	150,000	-	150,000
Materials and services	-	5,000,000	-	5,000,000	-	10,000,000
Capital outlay	2,876,367	48,915,587	75,000	4,643,046	1,050,000	57,560,000
Transfers out	-	-	-	100,000	-	100,000
Contingency	-	-	750,000	-	-	750,000
<b>Total requirements</b>	<b>2,876,367</b>	<b>53,915,587</b>	<b>825,000</b>	<b>9,893,046</b>	<b>1,050,000</b>	<b>68,560,000</b>

This page intentionally left blank

## Vehicle Replacement Fund

### *Purpose:*

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

### *Description:*

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

### *2026-27 Budget Adjustments*

- Increase Materials and services by \$5,000
- Reduce Capital outlay by \$30,000

*Vehicle Replacement Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
-	95,626	175,000	Beginning fund balance	150,000	-	-
125,000	134,454	125,000	Transfer in General Fund	125,000	-	-
<b>125,000</b>	<b>230,080</b>	<b>300,000</b>	<b>Total resources</b>	<b>275,000</b>	<b>-</b>	<b>-</b>
<b>REQUIREMENTS</b>						
500	9,932	10,000	Materials and services	15,000	-	-
28,874	42,312	290,000	Capital outlay	260,000	-	-
<b>29,374</b>	<b>52,244</b>	<b>300,000</b>	<b>Total requirements</b>	<b>275,000</b>	<b>-</b>	<b>-</b>

## Grants & Contracts Fund

### *Purpose:*

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

### *Description:*

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

The larger programs include:

- US Department of Education - TRIO grants (SSS, DSSS, Talent Search and Upward Bound)
- US Department of Education, passed through the State of Oregon - Oregon Adult Basic Skills Workforce Innovation Opportunity Act (WIOA)
- US Department of Education, passed through the State of Oregon Title II Adult Education & Family Literacy
- US Department of Agriculture passed through state of Oregon, SNAP Training and Employment Program (STEP)
- US Department of Education, passed through the State of Oregon - Carl Perkins Vocational Education
- US Department of Health and Human Services- Behavioral Health Workforce Education and Training
- US National Science Foundation Scholarships in Science Technology and Engineering (S-STEM)
- US Department of Education - Rural Postsecondary & Economic Development (RPED)
- US Department of Education-Child Care Access Means Parents in School Program (CCAMPIS)
- Oregon Department of Energy-Energy Efficiency Training Grant

### *2026-27 Budget Adjustments:*

- Increase State sources by \$8,000,000 for Article XI-G funding for Salem Campus Building 7
- Increase Capital outlay by \$8,500,000 for Article XI-G funding for Salem Campus Building 7
- Move 0.34 FTE (Classified Receptionist and Information Associate 2) position in College Access Programs to Grant Funding
- Move 0.10 FTE (Classified Educational, Guidance, and Career Advisor/Coordinator 2) position in College Access Programs to Grant Funds
- Move 0.10 FTE (Classified Educational, Guidance, and Career Advisor/Coordinator 2) position in College Access Programs to Grant Funds
- Move 0.10 FTE (Classified Educational, Guidance, and Career Advisor/Coordinator 2) position in College Access Programs to Grant Funds
- Move 0.75 FTE (Exempt Director – College Access Programs) position in Grant Funds to College Access Programs
- Move 1.00 FTE (Exempt Director – Talent Search & Upward Bound) position in Grant Funds to College Access Programs
- Reduce Materials and services by \$3,015,668

*Grants & Contracts Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
-	-	-	Beginning fund balance	-	-	-
4,622,048	6,776,836	10,000,000	Federal sources	10,000,000	-	-
2,976,740	3,347,351	4,000,000	Federal pass through	4,000,000	-	-
3,225,201	3,063,278	4,000,000	State sources	12,000,000	-	-
240,434	230,960	500,000	Local/Private sources	500,000	-	-
-	-	50,000	Miscellaneous	50,000	-	-
<b>11,064,423</b>	<b>13,418,425</b>	<b>18,550,000</b>	<b>Total resources</b>	<b>26,550,000</b>	<b>-</b>	<b>-</b>
			<b>REQUIREMENTS</b>			
			Personnel services			
594,667	622,013	846,337	Exempt	987,449	-	-
1,963,440	2,295,413	2,625,327	Classified	3,260,466	-	-
164,748	269,995	130,335	Faculty	115,852	-	-
819,121	873,884	850,000	Faculty adjunct	962,625	-	-
199,593	183,453	220,000	Hourly	220,000	-	-
126,686	168,789	6,750	Student	180,000	-	-
1,944,242	2,240,619	1,871,251	Fringe benefits	3,339,276	-	-
5,812,497	6,654,166	6,550,000	Total personnel services	9,065,668	-	-
4,249,496	5,579,545	10,000,000	Materials and services	6,984,332	-	-
1,002,430	1,184,715	2,000,000	Capital outlay	10,500,000	-	-
<b>11,064,423</b>	<b>13,418,426</b>	<b>18,550,000</b>	<b>Total requirements</b>	<b>26,550,000</b>	<b>-</b>	<b>-</b>

## Leased Properties Fund

### *Purpose:*

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

### *Description:*

The primary funding source for this fund are the College's long-term commercial leases. Dedicated portions of the lease revenue from long-term space rent are annually transferred from the Leased Properties Fund to the Intra-College Services Fund to pay for custodial support at the Brooks Classroom building, the Yamhill Valley Campus, and the Salem Campus Agricultural Complex. It also contributes annually to the Major Maintenance Fund and supports the construction and renovation of classrooms, labs, staff offices, and outreach facilities to meet the district's instructional needs. These funds are also used for preventative maintenance to preserve the community's investment in the College's facilities. Issuance of Certificates of Participation continues to be included in the budget should the need arise for this type of funding.

### *2026-27 Budget Adjustments:*

- Increase Rental income by \$400,000
- Increase Miscellaneous revenue by \$900,000 for tenant reimbursement of tenant improvement projects
- Increase Materials and services by \$1,000,000
- Increase Transfers out by \$1,700,000 connected to bond-related projects in co-occupied college and tenant buildings
- Reduce Transfer in by \$400,000
- Reduce Capital outlay by \$795,839

*Leased Properties Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
-	4,869,096	4,000,000	Beginning fund balance	5,000,000	-	-
4,749,553	5,063,050	5,000,000	Rental income	5,400,000	-	-
66,245	32,381	100,000	Miscellaneous	1,000,000	-	-
2,000,000	-	-	Transfer in Major Maintenance Fund	-	-	-
-	76,947	400,000	Transfer in Intra-College Fund	-	-	-
<b>6,815,798</b>	<b>10,041,474</b>	<b>9,500,000</b>	<b>Total resources</b>	<b>11,400,000</b>	<b>-</b>	<b>-</b>
<b>REQUIREMENTS</b>						
Personnel services						
128,197	128,685	175,000	Exempt	170,818	-	-
243,883	5,488	15,000	Classified	15,507	-	-
259,269	73,043	95,000	Fringe benefits	94,514	-	-
631,349	207,216	285,000	Total personnel services	280,839	-	-
1,636,811	1,518,424	2,000,000	Materials and services	3,000,000	-	-
153,570	21,711	5,415,000	Capital outlay	4,619,161	-	-
1,200,000	1,750,000	1,800,000	Transfers out	3,500,000	-	-
<b>3,621,730</b>	<b>3,497,351</b>	<b>9,500,000</b>	<b>Total requirements</b>	<b>11,400,000</b>	<b>-</b>	<b>-</b>

## Self-Supporting Services Fund

### *Purpose:*

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

### *Description:*

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

### *2026-27 Budget Adjustments:*

- New 1.0 FTE (Classified Grant Writer) position for Grants
- Increase Miscellaneous revenue by \$200,000
- Increase Materials and services by \$131,330
- Move 0.25 FTE (Exempt Director – Prison Ed and Community Reentry) position from the Prison Education & Community Reentry General Fund
- One-time transfer out of \$411,472 from Self-Supporting Services Fund to General Fund in order to help offset rising costs
- Reduce General Fund transfer in by \$33,000

*Self-Supporting Services Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
14,218,361	12,998,278	12,000,000	Beginning fund balance	13,500,000	-	-
3,100,165	3,734,766	4,000,000	Tuition	4,000,000	-	-
2,459,499	2,507,834	3,000,000	Fees	2,900,000	-	-
725,712	1,070,161	800,000	Indirect recovery	1,100,000	-	-
4,278,152	4,573,120	4,500,000	Contracted	4,500,000	-	-
2,026,490	2,227,729	2,100,000	Miscellaneous	2,300,000	-	-
2,695,116	2,944,504	1,375,000	Transfer in General Fund	1,342,000	-	-
-	-	100,000	Transfer in Intra-College Services Fund	100,000	-	-
<b>29,503,495</b>	<b>30,056,392</b>	<b>27,875,000</b>	<b>Total resources</b>	<b>29,742,000</b>	<b>-</b>	<b>-</b>
<b>REQUIREMENTS</b>						
Personnel services						
475,333	449,344	530,000	Exempt	629,967	-	-
2,318,095	2,324,996	2,815,000	Classified	2,996,432	-	-
1,133,203	1,254,233	1,095,000	Faculty	1,369,230	-	-
2,422,339	3,038,351	3,000,000	Faculty adjunct	3,350,565	-	-
273,957	267,311	350,000	Hourly	350,000	-	-
18,514	28,030	100,000	Student	100,000	-	-
3,007,752	3,243,814	2,750,000	Fringe benefits	3,159,476	-	-
9,649,193	10,606,079	10,640,000	Total personnel services	11,955,670	-	-
5,181,658	5,303,208	15,255,000	Materials and services	15,386,330	-	-
108,869	76,174	1,500,000	Capital outlay	1,500,000	-	-
1,565,497	38,685	480,000	Transfers out	900,000	-	-
<b>16,505,217</b>	<b>16,024,146</b>	<b>27,875,000</b>	<b>Total requirements</b>	<b>29,742,000</b>	<b>-</b>	<b>-</b>

## Universal Fee Fund

### *Purpose:*

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

### *Description:*

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

### *Athletics*

- Coaches, uniforms, equipment, officials, and travel for the College's athletic programs

### *Instructional Equipment*

- Electronic classroom equipment, computer labs, faculty computers, academic software and classroom furniture

### *Safety and Security*

- Security personnel, cameras, and other public safety initiatives

### *Student Activity Fee*

- Student retention efforts, multicultural activities, and the student ID system

### *Student Initiated Fee*

- Student leadership programs, clubs, activities and a legislative internship program

### *Student Success Fee*

- Instructional and accessibility support, student recruitment and retention, and matching funds for financial aid opportunity grant

### *Technology & Infrastructure*

- Core technology infrastructure, college-wide software, and building/classroom maintenance

### *2026-27 Budget Adjustments:*

- Increase Universal fee revenue by \$1,000,000
- Increase Transfers out by \$775,000 to move funding collected for technology infrastructure to the new Technology Infrastructure Reserve fund
- Move 0.25 FTE (Exempt Director – College Access Programs) position in Universal Fee Funds to College Access Programs
- Move \$21,182 in Materials and Supplies for software to the Universal Fee Fund from Facilities and Operations – Admin
- Reduce Materials and services by \$1,964,371
- Reduce Capital outlay by \$300,000

*Universal Fee Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
-	4,767,484	7,000,000	Beginning fund balance	5,000,000	-	-
8,073,385	8,643,170	8,500,000	Universal fees	9,500,000	-	-
22,826	3,540	-	Transfer in Athletics Fund	-	-	-
2,840,805	83,988	-	Transfer in Self-Supporting Services Fund	-	-	-
100,616	-	-	Transfer in Student Gov't & Clubs Fund	-	-	-
<b><u>11,037,632</u></b>	<b><u>13,498,182</u></b>	<b><u>15,500,000</u></b>	<b>Total resources</b>	<b><u>14,500,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
			<b>REQUIREMENTS</b>			
			Personnel services			
-	-	-	Exempt	33,721	-	-
417,676	496,832	490,000	Classified	594,799	-	-
51,870	59,910	60,000	Faculty	67,549	-	-
124,895	149,762	130,000	Faculty adjunct	148,144	-	-
61,446	116,950	150,000	Hourly	259,511	-	-
185,681	232,210	190,000	Student	227,486	-	-
304,736	382,114	375,000	Fringe benefits	558,161	-	-
1,146,304	1,437,778	1,395,000	Total personnel services	1,889,371	-	-
4,998,079	6,473,735	11,700,000	Materials and services	9,735,629	-	-
97,224	98,431	2,305,000	Capital outlay	2,000,000	-	-
28,541	205,033	100,000	Transfers out	875,000	-	-
<b><u>6,270,148</u></b>	<b><u>8,214,977</u></b>	<b><u>15,500,000</u></b>	<b>Total requirements</b>	<b><u>14,500,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

*Universal Fee Fund by Category*

<b>RESOURCES</b>	<b>Athletics</b>	<b>Instructional Equipment</b>	<b>Safety &amp; Security</b>	<b>Student Activity</b>	<b>Student Initiated</b>	<b>Student Success</b>	<b>Technology Infrastructure</b>	<b>2026-27 Budget</b>
Beginning fund balance	(89,024)	1,256,188	309,509	62,621	34,751	824,748	2,601,207	5,000,000
Universal fees	308,388	1,258,313	424,131	116,183	179,915	2,123,145	5,089,925	9,500,000
<b>Total resources</b>	<b>219,364</b>	<b>2,514,501</b>	<b>733,640</b>	<b>178,804</b>	<b>214,666</b>	<b>2,947,893</b>	<b>7,691,132</b>	<b>14,500,000</b>
<b>REQUIREMENTS</b>								
Personnel services								
Exempt	-	-	-	-	-	33,721	-	33,721
Classified	-	-	-	-	-	538,273	56,526	594,799
Faculty	-	-	-	-	-	67,549	-	67,549
Faculty adjunct	124,575	-	-	-	-	23,569	-	148,144
Hourly	1,965	-	-	-	-	257,546	-	259,511
Student	16,000	-	-	25,000	90,000	96,486	-	227,486
Fringe benefits	41,416	-	-	2,394	8,601	474,552	31,198	558,161
Total personnel services	183,956	-	-	27,394	98,601	1,491,696	87,724	1,889,371
Materials and services	35,408	2,014,501	733,640	151,410	91,065	1,306,197	5,403,408	9,735,629
Capital outlay	-	500,000	-	-	-	-	1,500,000	2,000,000
Transfers out	-	-	-	-	25,000	150,000	700,000	875,000
<b>Total requirements</b>	<b>219,364</b>	<b>2,514,501</b>	<b>733,640</b>	<b>178,804</b>	<b>214,666</b>	<b>2,947,893</b>	<b>7,691,132</b>	<b>14,500,000</b>

This page intentionally left blank

## Debt Service Fund

### *Purpose:*

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

### *Description:*

The Debt Service Fund provides the means to pay principal and interest on the College's long-term debt. Chemeketa Community College's outstanding debt as of July 1, 2026 includes the General Obligation bonds Series 2025A and 2025B, and the PERS bonds series 2003, 2004, and 2021.

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

### *2026-27 Budget Adjustments*

- Increase Current year's levy by \$1,515,000
- Increase Other sources by \$1,100,000
- Increase Debt service by \$4,120,000
- Reduce Other funds transfer in by \$100,000
- Reduce Contingency by \$2,005,000

*Debt Services Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
15,368,813	15,366,562	15,500,000	Beginning fund balance	15,000,000	-	-
			Property taxes			
11,001,727	11,404,492	11,500,000	Current year's levy	13,015,000	-	-
222,116	246,791	250,000	Prior year's levy	250,000	-	-
11,223,843	11,651,283	11,750,000	Total property tax	13,265,000	-	-
			Other Sources			
520,436	509,565	400,000	Miscellaneous	400,000	-	-
9,033,393	9,654,522	9,300,000	PERS adjustment revenue	10,500,000	-	-
-	1,205	100,000	Transfers in from other funds	-	-	-
9,553,829	10,165,292	9,800,000	Total other sources	10,900,000	-	-
<b>36,146,485</b>	<b>37,183,137</b>	<b>37,050,000</b>	<b>Total resources</b>	<b>39,165,000</b>	<b>-</b>	<b>-</b>
			<b>REQUIREMENTS</b>			
20,779,923	21,479,025	20,000,000	Debt Service	24,120,000	-	-
-	-	17,050,000	Contingency	15,045,000	-	-
<b>20,779,923</b>	<b>21,479,025</b>	<b>37,050,000</b>	<b>Total requirements</b>	<b>39,165,000</b>	<b>-</b>	<b>-</b>

*Debt Service by Issuance*

RESOURCES	General Obligation Bonds			Pension Obligation Bonds				Grand Total
	Series 2025A (taxable)	Series 2025B (tax-exempt)	Total	Series 2003	Series 2004	Series 2021	Total	
Beginning fund balance								15,000,000
Property taxes								
Current year's levy	7,158,250	5,856,750	13,015,000	-	-	-	-	13,015,000
Prior year's levy	137,500	112,500	250,000	-	-	-	-	250,000
Total property tax	7,295,750	5,969,250	13,265,000	-	-	-	-	13,265,000
Other Sources								
Miscellaneous	220,000	180,000	400,000	-	-	-	-	400,000
PERS adjustment revenue	-	-	-	3,675,000	3,465,000	3,360,000	10,500,000	10,500,000
Transfers in from other fund	-	-	-	-	-	-	-	-
Total other sources	220,000	180,000	400,000	3,675,000	3,465,000	3,360,000	10,500,000	10,900,000
<b>Total resources</b>	<b>7,515,750</b>	<b>6,149,250</b>	<b>13,665,000</b>	<b>3,675,000</b>	<b>3,465,000</b>	<b>3,360,000</b>	<b>10,500,000</b>	<b>39,165,000</b>
<b>REQUIREMENTS</b>								
Debt Service								
Principal	7,396,000	4,498,000	11,894,000	3,551,000	3,247,000	2,823,000	9,621,000	21,515,000
Interest	146,000	1,633,000	1,779,000	141,000	132,000	553,000	826,000	2,605,000
Total debt service	7,542,000	6,131,000	13,673,000	3,692,000	3,379,000	3,376,000	10,447,000	24,120,000
Contingency	568,900	431,100	1,000,000	4,963,721	4,542,980	4,538,299	14,045,000	15,045,000
<b>Total requirements</b>	<b>8,110,900</b>	<b>6,562,100</b>	<b>14,673,000</b>	<b>8,655,721</b>	<b>7,921,980</b>	<b>7,914,299</b>	<b>24,492,000</b>	<b>39,165,000</b>

This page intentionally left blank

## Chemeketa Cooperative Regional Library Service Fund

### *Purpose:*

Chemeketa Cooperative Regional Library Service (CCRLS) enhances public library service for all district residents through a variety of library-facing and public-facing services. It was conceived as a way for regional libraries to share resources and serve individuals which reside within the district but outside the boundaries of individual member libraries.

### *Description:*

CCRLS is a cooperative agency providing services to libraries and patrons in Marion, Polk and Yamhill Counties, and part of Linn County. Members include Chemeketa Community College Library, fifteen public libraries, one library district, and one tribal library.

### *Core Services:*

- Direct reimbursements to member libraries for the provision of services to rural residents
- Administrative support
- Ready-to-Read grant coordination & support
- Reciprocal sharing & courier support
- Interlibrary loan support
- Network infrastructure and management
- Hardware support
- Systems & operations support
- Cataloging support
- Collection support
- Marketing support
- Member library staff training

### *2026-27 Budget Adjustments:*

- Increase Current taxes by \$64,740
- Increase Prior year taxes by \$13,000
- Increase Materials and services by \$70,659
- Increase Contingency by \$412,051
- Reduce Miscellaneous by \$231,256
- Reduce Capital outlay by \$19,800
- Reduce Transfers out by \$15,000

*Chemeketa Cooperative Regional Library Service Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
1,837,647	1,908,164	900,000	Beginning fund balance	1,500,000	-	-
3,567,584	3,700,198	3,911,067	Current taxes	3,975,807	-	-
67,276	78,123	67,000	Prior year taxes	80,000	-	-
-	38,898	-	State sources	-	-	-
181,838	1,590	-	Local sources	212,287	-	-
273,305	343,411	363,930	Miscellaneous	132,674	-	-
<b><u>5,927,650</u></b>	<b><u>6,070,384</u></b>	<b><u>5,241,997</u></b>	<b>Total resources</b>	<b><u>5,900,768</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
			<b>REQUIREMENTS</b>			
			Personnel services			
168,752	203,784	225,600	Exempt	258,502	-	-
441,559	456,023	515,146	Classified	612,897	-	-
32,295	33,293	35,000	Hourly	40,000	-	-
338,712	375,317	434,636	Fringe benefits	509,844	-	-
981,318	1,068,417	1,210,382	Total personnel services	1,421,243	-	-
2,957,600	2,930,844	3,313,666	Materials and services	3,384,325	-	-
15,569	65,151	40,000	Capital outlay	20,200	-	-
65,000	-	90,000	Transfers out	75,000	-	-
-	-	587,949	Contingency	1,000,000	-	-
<b><u>4,019,487</u></b>	<b><u>4,064,412</u></b>	<b><u>5,241,997</u></b>	<b>Total requirements</b>	<b><u>5,900,768</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## CCRLS Reserve Fund

### *Purpose:*

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

### *Description:*

#### Reserve for Regional Library Service Vehicle Replacement

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

#### Reserve for Regional Library Service Technology Projects

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

### *2026-27 Budget Adjustments:*

- Increase Contingency by \$78,994
- Reduce CCRLS Fund transfer in by \$15,000
- Reduce Capital outlay by \$40,000

*CCRLS Reserve Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
427,513	492,513	532,513	Beginning fund balance	586,507	-	-
65,000	40,000	90,000	Transfer in CCRLS Fund	75,000	-	-
<b>492,513</b>	<b>532,513</b>	<b>622,513</b>	<b>Total resources</b>	<b>661,507</b>	<b>-</b>	<b>-</b>
<b>REQUIREMENTS</b>						
-	36,006	40,000	Capital outlay	-	-	-
-	-	582,513	Contingency	661,507	-	-
-	<b>36,006</b>	<b>622,513</b>	<b>Total requirements</b>	<b>661,507</b>	<b>-</b>	<b>-</b>

## Reserve Fund

*There was a name change for Fiscal Year 2026-27. The Insurance Fund was renamed the Reserve Fund.*

### *Purpose:*

The Reserve Fund is used to partially self-insure the College for uninsured property loss, claim settlements, to fund unemployment related expenses, and provide reserves for technology infrastructure and software implementation.

### *2026-27 Budget Adjustments:*

- Increase Transfer in by \$5,490,000 to consolidate funding designated for technology infrastructure improvements
- Increase Capital outlay by \$5,840,000
- Reduce Transfer out by \$350,000

*Reserve Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
6,118,331	6,055,820	5,000,000	Beginning fund balance	3,450,000	-	-
-	-	100,000	Transfer in General Fund	100,000	-	-
-	-	-	Transfer in Major Maintenance Fund	5,000,000	-	-
-	-	-	Transfer in Universal Fee Fund	700,000	-	-
-	-	-	Transfer in Self-Supporting Services Fund	1,340,000	-	-
76,562	85,962	100,000	Miscellaneous	100,000	-	-
<b>6,194,893</b>	<b>6,141,782</b>	<b>5,200,000</b>	<b>Total resources</b>	<b>10,690,000</b>	<b>-</b>	<b>-</b>
<b>REQUIREMENTS</b>						
Personnel services						
137,220	70,548	500,000	Fringe benefits	500,000	-	-
137,220	70,548	500,000	Total personnel services	500,000	-	-
1,853	208	500,000	Materials and services	500,000	-	-
-	7,278	1,700,000	Capital outlay	2,770,000	-	-
-	-	2,500,000	Transfers out	1,487,500	-	-
-	-	-	Contingency	5,432,500	-	-
<b>139,073</b>	<b>78,034</b>	<b>5,200,000</b>	<b>Total requirements</b>	<b>10,690,000</b>	<b>-</b>	<b>-</b>

*Reserve Fund by Category*

<b>RESOURCES</b>	<b>Uninsured Losses</b>	<b>Employment Related</b>	<b>Technology Infrastructure</b>	<b>2026-27 Budget</b>
Beginning fund balance	2,300,000	1,150,000	-	3,450,000
Transfer in General Fund	75,000	25,000	-	100,000
Transfer in Major Maintenance Fund	-	-	5,000,000	5,000,000
Transfer in Universal Fee Fund	-	-	700,000	700,000
Transfer in Self-Supporting Services Fund	-	-	1,340,000	1,340,000
Miscellaneous	100,000	-	-	100,000
<b>Total resources</b>	<b>2,475,000</b>	<b>1,175,000</b>	<b>7,040,000</b>	<b>10,690,000</b>
<b>REQUIREMENTS</b>				
Personnel services				
Fringe benefits	-	500,000	-	500,000
Total personnel services	-	500,000	-	500,000
Materials and services	400,000	-	100,000	500,000
Capital outlay	500,000	-	2,270,000	2,770,000
Transfers out	337,500	-	1,150,000	1,487,500
Contingency	1,237,500	675,000	3,520,000	5,432,500
<b>Total requirements</b>	<b>2,475,000</b>	<b>1,175,000</b>	<b>7,040,000</b>	<b>10,690,000</b>

This page intentionally left blank

## Auxiliary Enterprise Fund

### *Purpose:*

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

### *Description:*

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

### *2026-27 Budget Adjustments:*

- Increase Materials and services by \$34,467

*Auxiliary Enterprise Fund Budget*

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
3,108,620	2,823,537	2,850,000	Beginning fund balance	2,500,000	-	-
<u>2,890,134</u>	<u>2,967,306</u>	<u>3,000,000</u>	Bookstore sales	<u>3,500,000</u>	<u>-</u>	<u>-</u>
<b><u>5,998,754</u></b>	<b><u>5,790,843</u></b>	<b><u>5,850,000</u></b>	<b>Total resources</b>	<b><u>6,000,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
			<b>REQUIREMENTS</b>			
			Personnel services			
116,127	116,127	131,937	Exempt	150,525	-	-
300,167	340,398	386,683	Classified	436,768	-	-
7,498	7,017	30,000	Hourly	50,000	-	-
32,862	22,949	40,000	Student	20,000	-	-
<u>268,853</u>	<u>294,547</u>	<u>331,938</u>	Fringe benefits	<u>378,798</u>	<u>-</u>	<u>-</u>
725,507	781,038	920,558	Total personnel services	1,036,091	-	-
2,449,711	2,426,339	4,879,442	Materials and services	4,913,909	-	-
<u>7,644</u>	<u>-</u>	<u>50,000</u>	Capital outlay	<u>50,000</u>	<u>-</u>	<u>-</u>
<b><u>3,182,862</u></b>	<b><u>3,207,377</u></b>	<b><u>5,850,000</u></b>	<b>Total requirements</b>	<b><u>6,000,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## Intra-College Services Fund

### *Purpose:*

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

### *Description:*

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

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

### *2026-27 Budget Adjustments:*

- Increase Rental income by \$20,000
- Increase Leased Properties Fund transfer in by \$70,000
- Reduce Intra-college sales by \$500,000
- Reduce Fees by \$2,000
- Reduce Miscellaneous by \$450,000
- Reduce Materials and services by \$1,269,014
- Reduce Transfers out by \$650,000

*Intra-College Services Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
8,472,667	2,640,705	3,000,000	Beginning fund balance	1,500,000	-	-
1,425,545	1,348,605	2,500,000	Intra-college sales	2,000,000	-	-
684	-	10,000	Fees	8,000	-	-
4,481	24,877	10,000	Rental income	30,000	-	-
811,451	401,185	950,000	Miscellaneous	500,000	-	-
400,000	950,000	1,000,000	Transfer in Leased Properties Fund	1,070,000	-	-
976,071	323,321	350,000	Transfer in General Fund	350,000	-	-
-	-	100,000	Transfer in Self-Supporting Services Fund	100,000	-	-
<b>12,090,899</b>	<b>5,688,693</b>	<b>7,920,000</b>	<b>Total resources</b>	<b>5,558,000</b>	<b>-</b>	<b>-</b>
			<b>REQUIREMENTS</b>			
			Personnel services			
20,562	6,802	-	Exempt	-	-	-
576,878	809,221	600,000	Classified	625,673	-	-
-	-	100,000	Faculty	-	-	-
-	-	50,000	Faculty adjunct	-	-	-
-	-	50,000	Hourly	-	-	-
-	-	25,000	Student	-	-	-
604,504	897,165	700,000	Fringe benefits	456,341	-	-
1,201,944	1,713,188	1,525,000	Total personnel services	1,082,014	-	-
2,096,903	1,680,095	5,195,000	Materials and services	3,925,986	-	-
33,015	319,192	500,000	Capital outlay	500,000	-	-
6,118,331	22,907	700,000	Transfers out	50,000	-	-
<b>9,450,193</b>	<b>3,735,382</b>	<b>7,920,000</b>	<b>Total requirements</b>	<b>5,558,000</b>	<b>-</b>	<b>-</b>

## External Org Billing Fund

### *Purpose:*

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

### *Description:*

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

### *2026-27 Budget Adjustments*

- Reduce Miscellaneous by \$25,000
- Reduce Materials and services by \$13,000

*External Org Billing Fund Budget*

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
4,616	9,474	10,000	Beginning fund balance	10,000	-	-
103,873	104,299	250,000	Miscellaneous	225,000	-	-
<b>108,489</b>	<b>113,773</b>	<b>260,000</b>	<b>Total resources</b>	<b>235,000</b>	<b>-</b>	<b>-</b>
			<b>REQUIREMENTS</b>			
			Personnel services			
-	-	10,000	Hourly	10,000	-	-
-	-	2,000	Fringe	2,000	-	-
-	-	12,000	Total personnel services	12,000	-	-
99,015	112,056	228,000	Materials and services	215,000	-	-
-	-	20,000	Capital outlay	20,000	-	-
<b>99,015</b>	<b>112,056</b>	<b>260,000</b>	<b>Total requirements</b>	<b>235,000</b>	<b>-</b>	<b>-</b>

## Student Government & Clubs Fund

### *Purpose:*

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

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

### *Description:*

#### Student Government

- The Associated Students of Chemeketa under the leadership of the Civic Engagement Coordinator represents the student body of Chemeketa on various campus committees, creates opportunities for student input, oversees the distribution of Student Fees in accordance with the approved plan and reports to the Board of Education annually regarding the use of these funds.
- The Board of Education had previously approved a \$0.70 per credit allocation from the Universal Fee to fund additional student leadership positions, funding for clubs and activities, and the creation of a legislative internship program. Beginning in Fiscal Year 2023-24, the existing balance and future revenues from the Universal Fee have been moved to the Universal Fee Fund and will continue to be available for use by ASC for its originally designated purposes.

#### Student Clubs

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

### *2026-27 Budget Adjustments:*

- Increase Universal Fee Fund transfer in by \$40,000
- Reduce Student government by \$5,000 since funding is provided by Universal Fee Fund

*Student Government & Clubs Fund Budget*

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
432,603	358,157	350,000	Beginning fund balance	325,000	-	-
-	-	5,000	Student government	-	-	-
165,454	165,183	170,000	Student clubs	170,000	-	-
-	13,975	10,000	Transfer in Universal Fee Fund	50,000	-	-
<b><u>598,057</u></b>	<b><u>523,340</u></b>	<b><u>525,000</u></b>	<b>Total resources</b>	<b><u>495,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
			<b>REQUIREMENTS</b>			
			Personnel services			
25,086	-	65,000	Student	65,000	-	-
105	-	4,500	Fringe benefits	5,000	-	-
25,191	-	69,500	Total personnel services	70,000	-	-
114,092	196,745	440,500	Materials and services	400,000	-	-
-	47,329	25,000	Capital outlay	25,000	-	-
100,616	-	-	Transfers out	50,000	-	-
<b><u>239,899</u></b>	<b><u>244,074</u></b>	<b><u>535,000</u></b>	<b>Total requirements</b>	<b><u>545,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## Financial Aid Fund

### *Purpose:*

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

### *Description:*

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

### *2026-27 Budget Adjustments:*

- Increase tuition grants by \$820,000 to reflect the approved \$3 per credit increase to the tuition rate and a \$1 increase to the universal fee for Fiscal Year 2026-2027
- Increase Transfer in by \$294,864
- Increase Transfer out by \$150,000

*Financial Aid Fund Budget*

<b>FY 2023-24 ACTUAL</b>	<b>FY 2024-25 ACTUAL</b>	<b>FY 2025-26 ADOPTED</b>	<b>RESOURCES</b>	<b>FY 2026-27 PROPOSED</b>	<b>FY 2026-27 APPROVED</b>	<b>FY 2026-27 ADOPTED</b>
455,532	439,240	450,000	Beginning fund balance	450,000	-	-
			Grants and Scholarships			
25,039,666	29,974,064	30,000,000	Federal sources	35,000,000	-	-
11,662,039	12,390,256	15,000,000	State sources	15,000,000	-	-
1,359,481	1,396,027	2,000,000	Local sources	2,200,000	-	-
29,138	11,360	250,000	Loan collections	200,000	-	-
38,090,324	43,771,707	47,250,000	Total grants and scholarships	52,400,000	-	-
13,541	107,070	100,000	Transfer in Universal Fee Fund	120,000	-	-
2,813,956	3,320,188	3,225,136	Transfer in General Fund	3,500,000	-	-
<b>41,373,353</b>	<b>47,638,205</b>	<b>51,025,136</b>	<b>Total resources</b>	<b>56,470,000</b>	<b>-</b>	<b>-</b>
			<b>REQUIREMENTS</b>			
			Grants and Scholarships			
25,081,199	30,105,258	30,000,000	Federal funds	35,000,000	-	-
11,666,783	12,382,612	15,000,000	State funds	15,000,000	-	-
1,364,592	1,391,126	2,575,136	Local funds	2,200,000	-	-
-	-	250,000	Loan program	100,000	-	-
2,821,539	3,414,762	3,200,000	Tuition grants	4,020,000	-	-
40,934,113	47,293,758	51,025,136	Total grants and scholarships	56,320,000	-	-
-	-	-	Transfers out	150,000	-	-
<b>40,934,113</b>	<b>47,293,758</b>	<b>51,025,136</b>	<b>Total requirements</b>	<b>56,470,000</b>	<b>-</b>	<b>-</b>

### All Funds Position Allocations (FTE)

	<u>Classified</u>	<u>Exempt</u>	<u>Faculty</u>	<u>Total</u>
Auxiliary Enterprise	5.58	1.25	-	6.83
CCRLS Reserve	-	-	-	-
Debt Service	-	-	-	-
External Org Billing	-	-	-	-
Financial Aid	0.60	-	-	0.60
General Fund	231.94	93.9	182.71	508.55
Grants & Contracts	57.50	7.85	2.60	67.95
Intra-College Services	10.29	-	-	10.29
Leased Properties	0.10	1.25	-	1.35
Major Maintenance	-	-	-	-
Regional Library	7.00	2.00	-	9.00
Reserve	-	-	-	-
Self-Supporting Services	41.00	5.50	11.27	57.77
Student Government & Clubs	-	-	-	-
Universal Fee	6.57	-	0.50	7.07
Vehicle Replacement	-	-	-	-
<b>Total</b>	<b>360.58</b>	<b>111.75</b>	<b>197.08</b>	<b>669.41</b>

# Historical Reports

### Capital Project Funds: Plant Emergency Fund

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

#### *Purpose:*

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

#### *Description:*

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

History - Plant Emergency Fund Budget

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
750,000	-	-	Beginning Fund Balance	-	-	-
-	-	-	Transfer in from General Fund	-	-	-
<b><u>750,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b>Total Resources</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
			<b>REQUIREMENTS</b>			
-	-	-	Materials and Services	-	-	-
-	-	-	Capital Outlay	-	-	-
750,000	-	-	Transfers Out	-	-	-
<b><u>750,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b>Total Requirements</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## Debt Service Funds: Pension Adjustment Fund

*Fiscal Year 2024-25 was the final year of the Pension Adjustment Fund.*

*Purpose:*

The Pension Adjustment Fund is used to partially self-insure the College for pension claim settlements, and to fund retirement related expenses.

*Description:*

This fund is intended to be a reserve.

History - Pension Adjustment Fund Budget

<u>FY 2023-24 ACTUAL</u>	<u>FY 2024-25 ACTUAL</u>	<u>FY 2025-26 ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27 PROPOSED</u>	<u>FY 2026-27 APPROVED</u>	<u>FY 2026-27 ADOPTED</u>
<u>1,205</u>	<u>1,205</u>	<u>-</u>	Beginning Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
<u><b>1,205</b></u>	<u><b>1,205</b></u>	<u>-</u>	<b>Total Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>
<u>-</u>	<u>1,205</u>	<u>-</u>	<b>REQUIREMENTS</b>			
			Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>
<u>-</u>	<u><b>1,205</b></u>	<u>-</u>	<b>Total Requirements</b>	<u>-</u>	<u>-</u>	<u>-</u>

## Fiduciary Funds/Agency Funds: Athletics Fund

*The Athletics Fund was incorporated into the Universal Fee Fund in Fiscal Year 2023-24. The remaining balance was transferred and budgeted separately in the Universal Fee Fund.*

### *Purpose:*

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

### *Description:*

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

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

History - Athletics Fund Budget

<u>FY 2023-24</u> <u>ACTUAL</u>	<u>FY 2024-25</u> <u>ACTUAL</u>	<u>FY 2025-26</u> <u>ADOPTED</u>	<b>RESOURCES</b>	<u>FY 2026-27</u> <u>PROPOSED</u>	<u>FY 2026-27</u> <u>APPROVED</u>	<u>FY 2026-27</u> <u>ADOPTED</u>
-	-	-	- Fees	-	-	-
-	-	-	- Fundraising	-	-	-
-	-	-	- Miscellaneous Revenue	-	-	-
-	-	-	- Transfer in from Self-Support	-	-	-
22,826	-	-	- Beginning Fund Balance	-	-	-
<u>22,826</u>	<u>-</u>	<u>-</u>	<b>Total Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>
			<b>REQUIREMENTS</b>			
			Personnel Services			
-	-	-	- Classified	-	-	-
-	-	-	- Faculty Adjunct	-	-	-
-	-	-	- Hourly Personnel	-	-	-
-	-	-	- Student Hourly	-	-	-
-	-	-	- Fringe Benefits	-	-	-
-	-	-	- Total Personnel Services	-	-	-
-	-	-	- Materials and Services	-	-	-
22,826	-	-	- Transfers	-	-	-
<u>22,826</u>	<u>-</u>	<u>-</u>	<b>Total Requirements</b>	<u>-</u>	<u>-</u>	<u>-</u>

This page intentionally left blank