

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2016-2017

Prepared by: Budget and Finance Department

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MISSION • VISION • CORE THEMES • VALUES

MISSION *(Our purpose)*

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

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

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

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

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

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

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

Student Success – Students progress and complete their educational goals.

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

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

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

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

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

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



Approved by College Board of Education 11/18/2015

Statement of Funding Issues and Budget Principles Year 2 (2016-17) of 2015-2017 Biennium

Funding Issues

In the last legislative session, community colleges received the largest appropriation in history. This was the result of an economic upswing after an eight year period of state revenue declines. Over the eight year period, the college made adjustments to ensure ongoing financial stability. As stewards of the public funds the college must consider funding and cost issues when preparing the budget. They include:

- Funding —Five key factors affect the college’s general fund resource base for the 2016-17 budget:
 - a. State legislative appropriation: The legislature appropriated \$550 million to all community colleges for 2015-17; an 18 percent increase over the previous biennium. The legislature assumed the Higher Education Coordinating Commission (HECC) would add new performance based factors to the community college allocation formula. A budget note stating that the HECC is required to consult with appropriate legislative committees prior to the final adoption of changes was included in the appropriation language.
 - b. State support and distribution of resources: Changes to the state’s policy for distributing resources are scheduled to be in place for 2016-17. The current model of enrollment based funding is being replaced by the HECC with performance based (outcomes based) funding. The college’s share of resources may decrease if our performance does not meet the targets in the areas identified for funding. Our rate of revenue from property taxes also impacts our share of state resources in the distribution formula.
 - c. Economic growth: As during most economic expansions, growth in Oregon is currently outpacing the rest of the country. The labor market is showing strong signs of improvement with jobs being added, wages increasing and the unemployment rate declining. The Salem metro area has had strong employment gains in both the public and private sectors but the unemployment rate lags behind the state unemployment rate of 6.2%. The current unemployment rate is 6.6% in Marion County, 6.1% in Polk County and 5.7% in Yamhill County.
 - d. Enrollment: The decline of enrollment will immediately impact the general fund tuition and fee revenue and impact any future state appropriation that is based on FTE (full-time equivalency). The college expects a 5%-7% enrollment decline for 2015-16 and hopes enrollment will level off in 2016-17. (In 2013-14 the college had an 8% enrollment decline and a 5.5% decline for 2014-2015.)
 - e. Tuition revenue: Tuition revenue is directly related to enrollment. The per credit rate for 2015-16 is \$80 and the per credit universal fee is \$14. This rate has remained steady the last three years. The board of education considers tuition increases in January and February of each year and attempts to balance student financial burden with student access to courses and services.
- Long-term Costs—Depending on the sustained direction of state funding and legislative mandates, instructional and non-instructional operating costs (personnel, materials and services, etc.) are growing at a faster rate than college resources.

Budget Principles

Although it may affect programs and operations, 2016-17 budget will –

1. Ensure the college's strategic priorities and mission is fulfilled through the core themes of:
 - a. Academic Quality
 - b. Access
 - c. Community Collaborations
 - d. Student Success
2. Consider decisions through the colleges values of:
 - a. Collaboration
 - b. Diversity
 - c. Equity
 - d. Innovation
 - e. Stewardship
3. Maintain the following:
 - a. Enrollment, progression and completion targets
 - b. Staffing and facilities at sufficient levels to protect the college's infrastructure and ensure compliance with regulations and laws
 - c. Sufficient fund balance to –
 - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
 - ii. Provide the flexibility to take advantage of opportunities
 - d. A balanced operating budget to ensure the long-term fiscal health of the college
4. Invest in initiatives, strategies, programs, and operations that will positively impact student completion and success.
5. Seek cost-sharing and revenue-producing opportunities that support our mission and strategic priorities such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Ed Dodson	June 30, 2019
2	Ron Pittman	June 30, 2017
3	Neva J. Hutchinson	June 30, 2019
4	Ken Hector	June 30, 2017
5	Jackie Franke	June 30, 2017
6	Diane Watson	June 30, 2019
7	Betsy Earls	June 30, 2019

APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Ruth Hewett	June 30, 2018
2	Barbara Nelson	June 30, 2017
3	Joe Van Meter	June 30, 2017
4	Mike Stewart	June 30, 2016
5	Ray E. Beaty	June 30, 2018
6	Amy McLeod	June 30, 2016
7	Don Patten	June 30, 2017

April 13, 2016

This past fall, the executive team completed updating the college's mission, vision, values and core themes. It was just after the completion of the seven-year accreditation cycle and a good opportunity to revise and refresh this information prior to entering into the next seven-year cycle. The revision included input from the board, governance groups, and employees. These guiding statements also provide the foundation for the college's budget principles as each year's budget is developed based on this framework.

When preparing for the upcoming year's budget, revenue and expenditure forecasts were prepared within the context of current economic conditions and the college's financial position. In the general fund, we were able to budget the carry over state funds received in 2015-16 but unspent, as well as projected general fund ending balances. This allowed us to propose investments in salaried positions, to move some faculty positions from trial status to general fund and to make investments in selected department accounts. This budget includes faculty increases per the contract. The classified contract is under negotiation so an estimate of any settlement is included. Administration increases are subject to board approval in May and June and an estimate of those costs is also included. We also increased the rate charged to departments for the Public Employees Retirement system and the cost of employee insurance. Any unallocated budget was placed in contingency and unappropriated ending fund balance to carry over to future budget years.

We continue to see the mixed effects of an improving economy at Chemeketa. State funding is currently stable as income tax collections are very close to expectations. Property taxes continue to show strong growth, both from existing properties and new construction. But, an improving economy typically results in reduced enrollment. Enrollment has declined steadily since the peak in FY2010-11 and we expect it will decline by about six percent this year. Without the increased enrollment due to the Oregon Promise, enrollment was expected to decline an additional four to five percent in FY2016-17. The Oregon Promise's impact on our enrollment is difficult to pinpoint. We know that over 3,000 students in our district have applied but we cannot predict how many of those students will ultimately attend Chemeketa. Some students will not qualify, some will attend a community college in another district, and others will attend universities either in Oregon or another state. This budget was prepared assuming an enrollment decline of four percent.

Chemeketa has always strived to keep the price of a college education affordable for its students. The college recommended and the board approved no increase to student tuition and fees for FY2016-17. This will be the fourth year in a row that tuition and fee rates will remain the same at \$80 tuition and \$14 universal fee. Chemeketa is currently the least expensive community college in the state to attend.

A new initiative was created in 2015-16 to support college affordability; the Chemeketa Press. It is widely known that, in an attempt to reduce costs, students often elect to share, borrow, or do without required course materials. The effect of this is to reduce student success in terms of academic performance, completion, and time to complete. The college has set aside student success funds in the Self-Supporting Services fund and Intra-College Services fund to support faculty in the selection, revision, remixing, and/or creation of textbook and course material alternatives. The materials are designed to help manage the high costs of textbooks as they make up a significant part of the student's costs. Our goal financially is to charge just enough for the materials to cover all of the costs of production.

A major college-wide effort for the past seven to eight years geared toward student success has been the addition and renovation of college buildings to provide state of the art instructional facilities. The transformation of much of the college's facilities was financed primarily through \$92 million dollars of general obligation bonds approved by the voters in 2008. Additional funds such as state

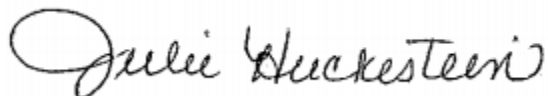
capital construction grants, the college's own internal capital funds and a variety of other sources were added to leverage these funds into over \$140 million of capital projects completed during this eight year span. We just completed the final two major projects. One is the construction of a 53,000+ square foot lab and classroom building to serve the college's Machining, Drafting, and Engineering programs (building 20). The second project is the final phase of the remodel of building 4 which serves the college's Electronics, Automotive, and Visual Communications programs.

With State funding at \$550 million for the 2015-17 biennium, the highest amount it has ever been, Chemeketa's funding is solid through FY2016-17. But, on the horizon, there are several factors that will likely lead to flat or declining revenues and costs accelerating more quickly. Some of the added cost pressures include paid sick leave for part-time employees, costs associated with Clery Act and Title IX compliance, an escalating Oregon minimum wage, increasing responsibilities with the Affordable Care Act, and most significantly, forecasted employer rates for the Public Employees Retirement System. For revenues, the biggest unknown is the sustainability of community college funding as the state faces similar cost pressures.

There will likely be a prolonged period that will require strong contingency planning and thorough reassessment during each budget year to position the college to meet changing needs and contain costs to match the revenue sources. Typically around eighty percent of the General Fund budget is for personnel costs. The college is striving to maintain and grow the talent level of employees and minimize layoffs while at the same time controlling labor costs. The cooperation of our employee groups has helped tremendously to maintain increases to personnel costs to a manageable level in the past. This cooperation will likely be needed in the future as well.

The college has a long history of strong financial management. We have weathered the recent severe recession on a solid financial foundation. We feel that the level of reserves are adequate to manage the volatility of General Fund revenues, properly fund technology and equipment, and ensure the repayment of long-term debts. We should be well-positioned to manage the looming cost pressures. We remain committed to our students, community and employees as we face new areas of uncertainty. We are hopeful that the Legislature will continue to see the value of investing in all levels of education and translate this into sustained funding for Oregon's community colleges. We will continue to work to show them the important contribution community colleges make to our students and the future economic vitality of the state.

Respectfully submitted,

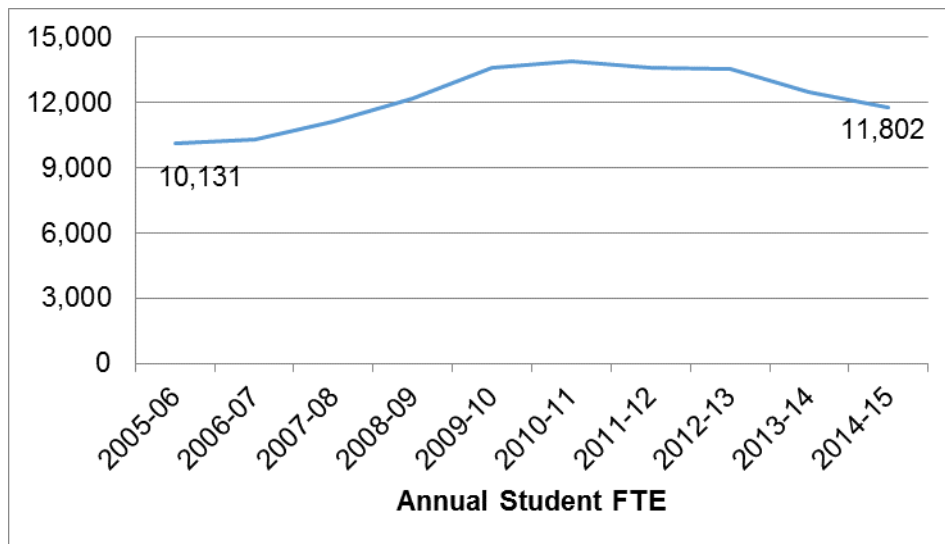
A handwritten signature in cursive script that reads "Julie Huckestein". The signature is written in dark ink and is positioned below the typed name.

Julie Huckestein, President/CEO

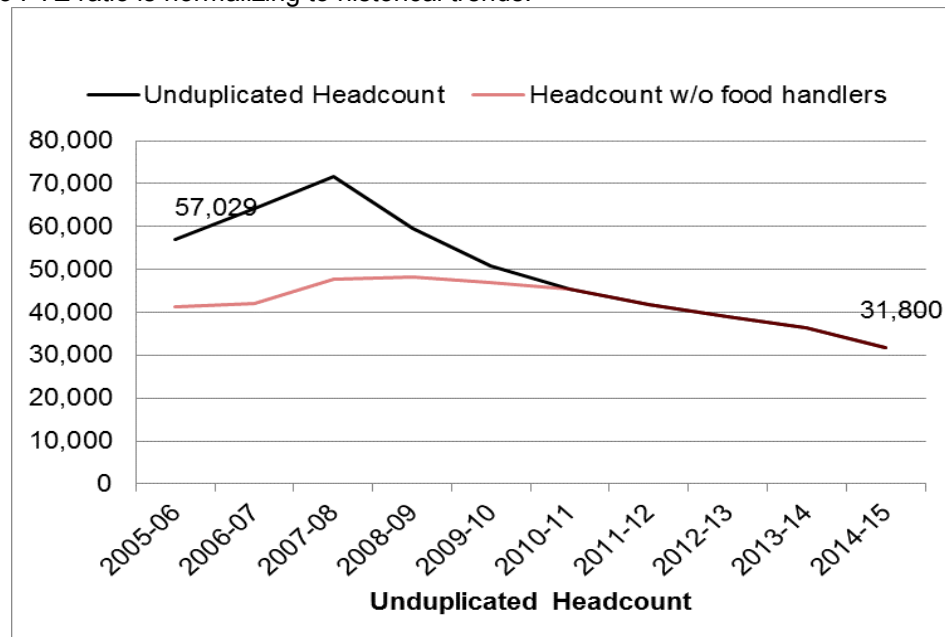
Chemeketa Students

Enrollment Trends

Chemeketa enrollment peaked in FY2010-11 as prolonged unemployment had many people seeking more education and training. FY2013-14 was the first year of significant enrollment declines down nearly 8% from the previous year. The enrollment decline slowed slightly in FY2014-15 with a year over year drop of 5.5%. As the economy continues to improve and state unemployment returns to pre-recession levels enrollment will continue this reversion back to historical trend.

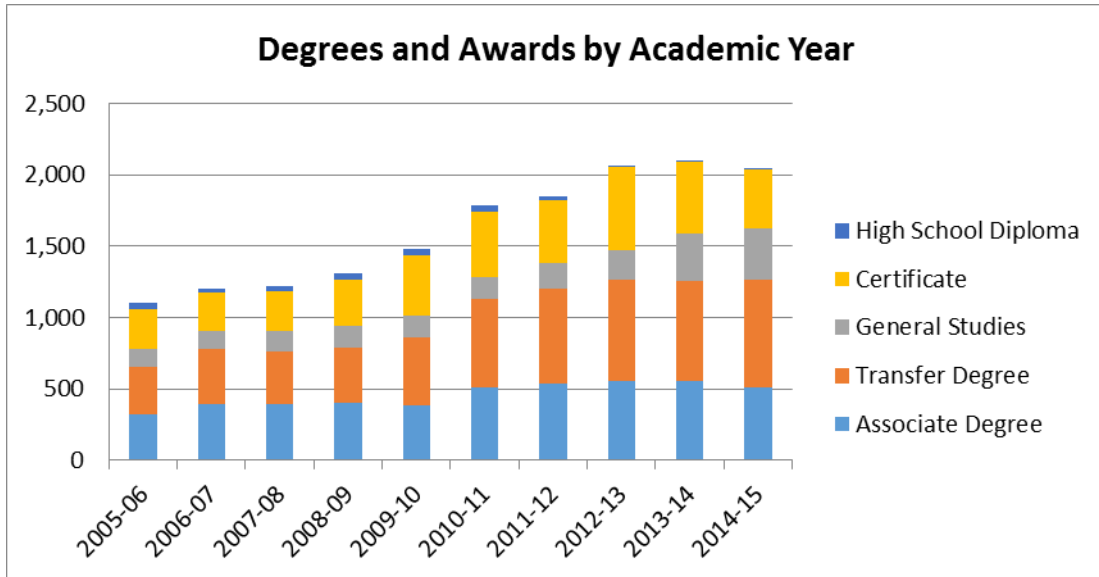


The unduplicated headcount graph below, after being adjusted for the food handlers certificate, shows a steady decline in headcount over the recent six year period. During the recession years fewer students were generating more FTE, but now that the economy is growing and unemployment is low the headcount to FTE ratio is normalizing to historical trends.



Degrees and Awards

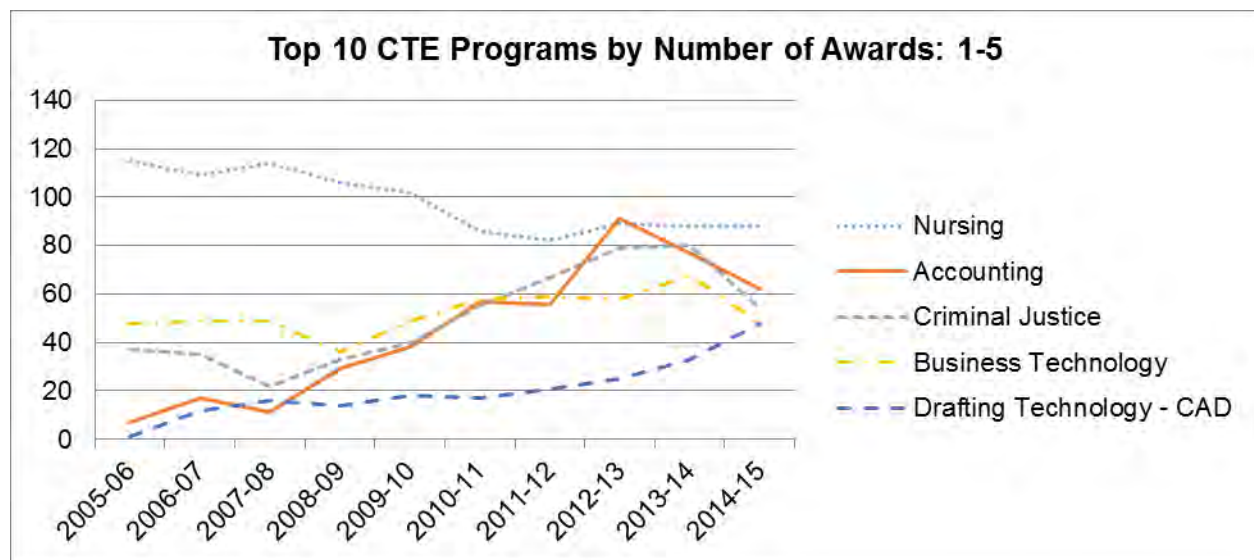
Chemeketa's largest program is the Oregon Transfer Degree, which is designed for students planning to move onto a four-year institution. However, many students also come for Career, Technical, and Education programs, which include Associate's Degrees and Certificates. A smaller portion of students attend for the Lower-Division Associate's of Applied General Studies Degree and High School Completion Program.

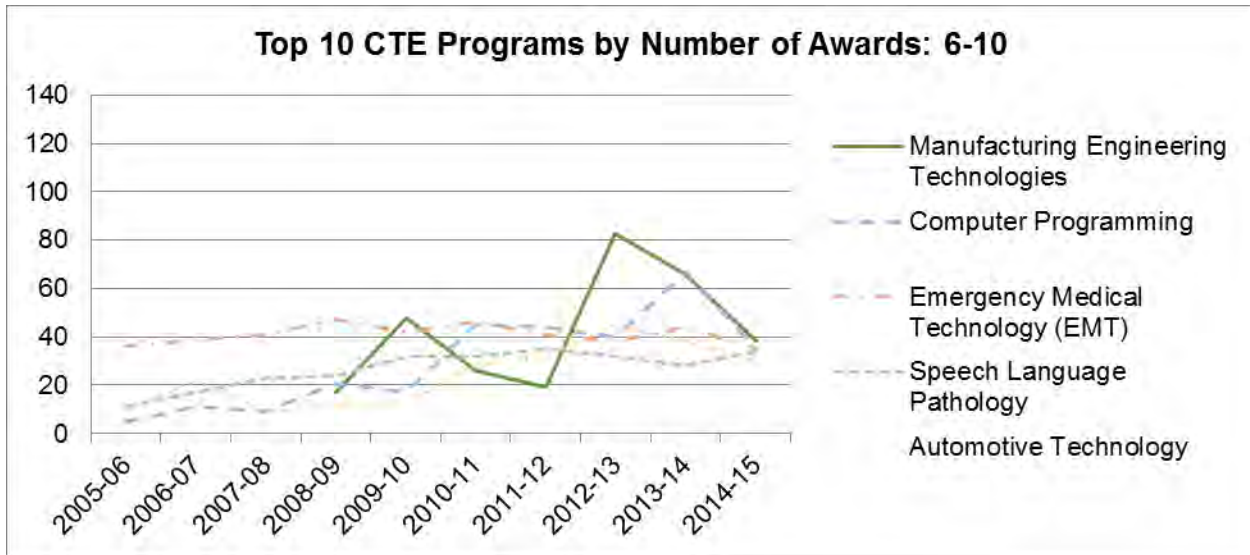


The chart above shows the total number of awards by program type over the past 10 Academic Years. Some students may receive multiple awards upon graduation, so the number of awards is typically higher than the number of graduates.

Programs

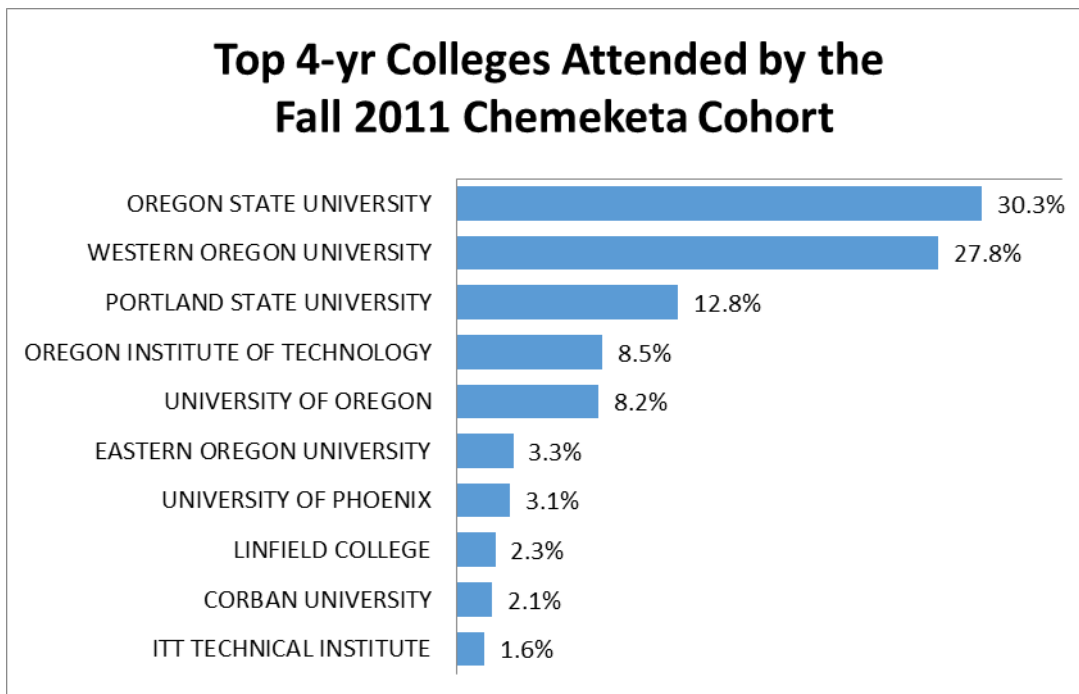
The following graphs show the yearly awards from the top 10 programs based on total awards for the last 10 years. Programs that have shown good growth over the last four to five years are Accounting, Business Technology, Computer Programming Drafting Technology -CAD and Automotive Technology.





Transfer

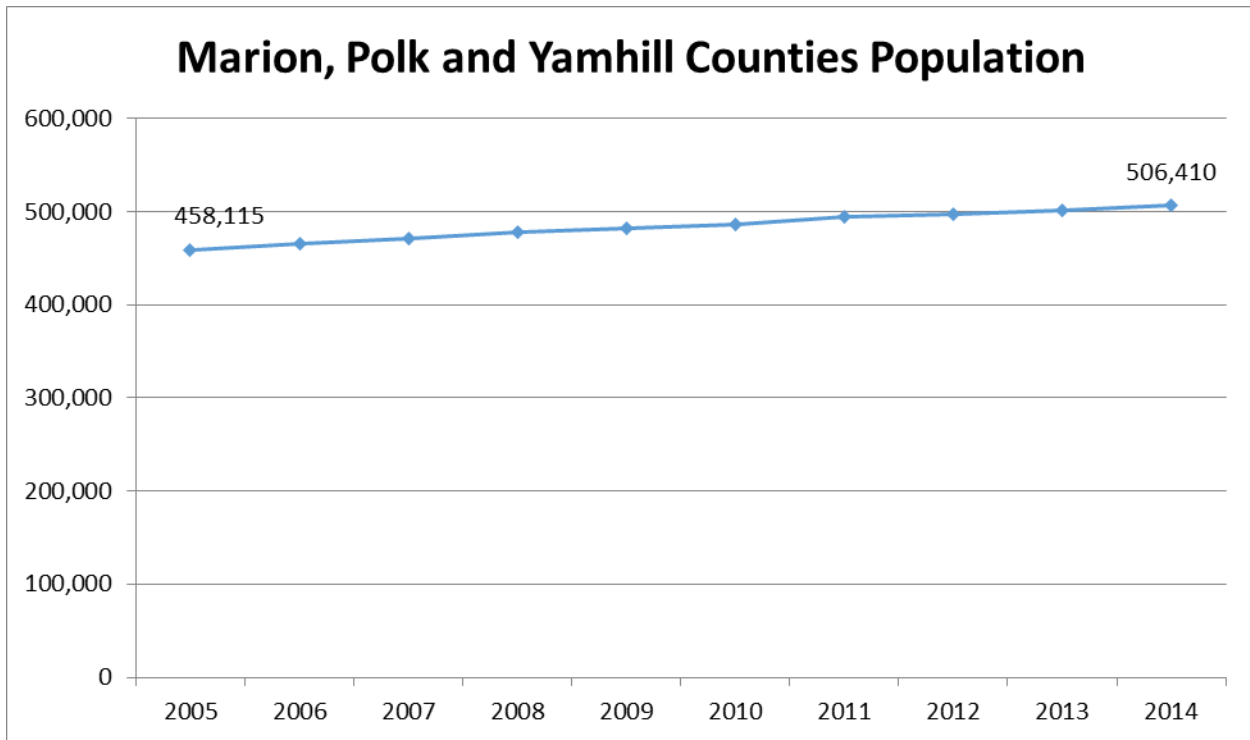
Many of the students who earn an associate's degree from Chemeketa will transfer to a four-year institution. The graph below indicates that the majority of transfer students will attend either Oregon State University or Western Oregon University.



Chemeketa District

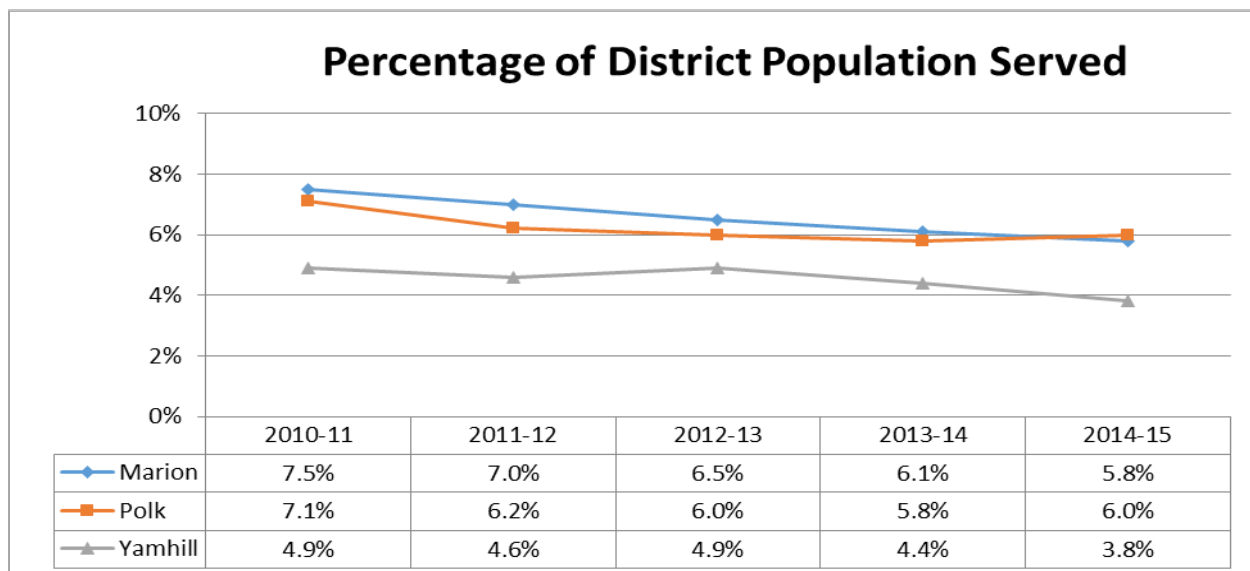
Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of these counties has been slowly growing over the past 10 years, creating a larger student base for Chemeketa.



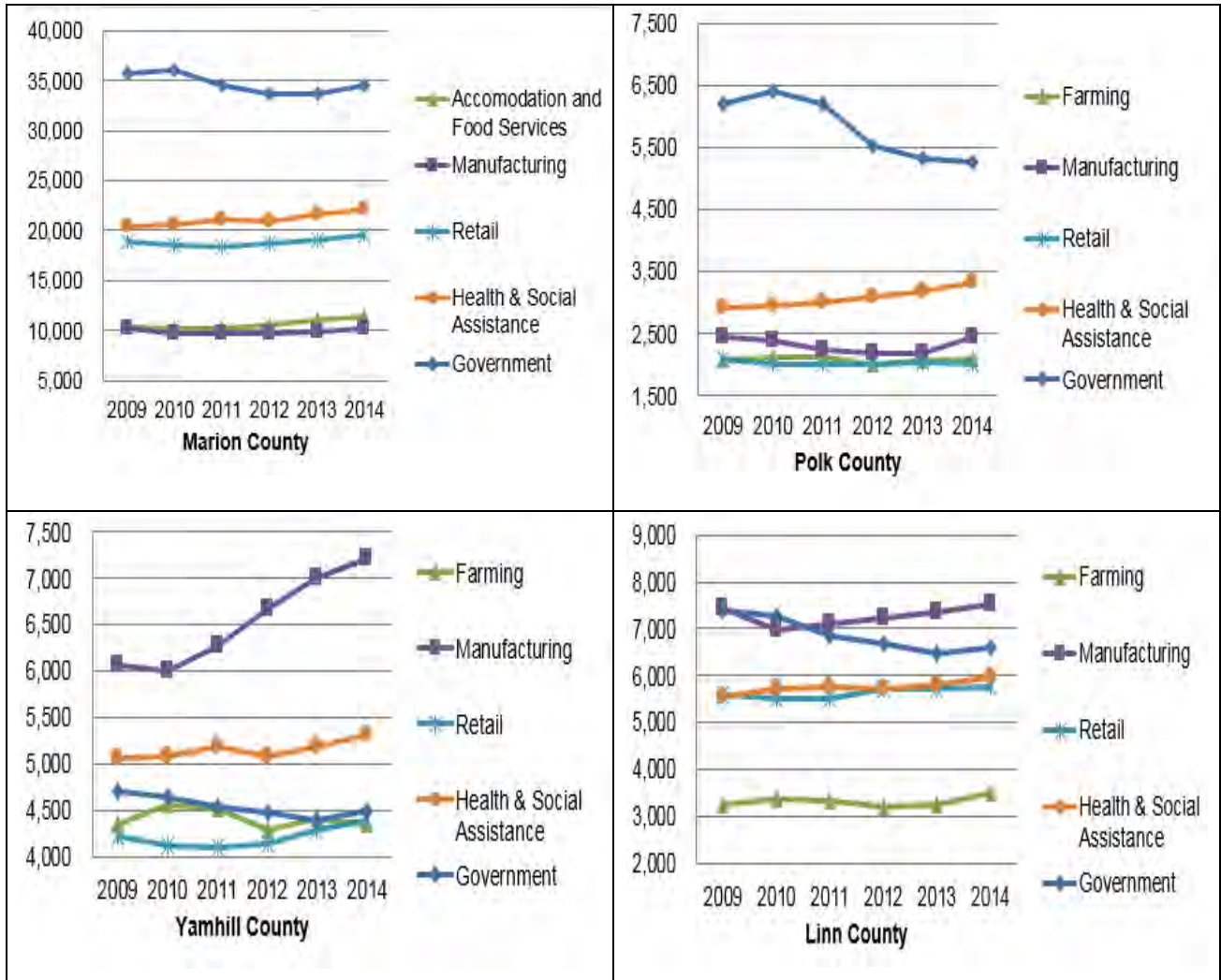
Penetration Rates

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

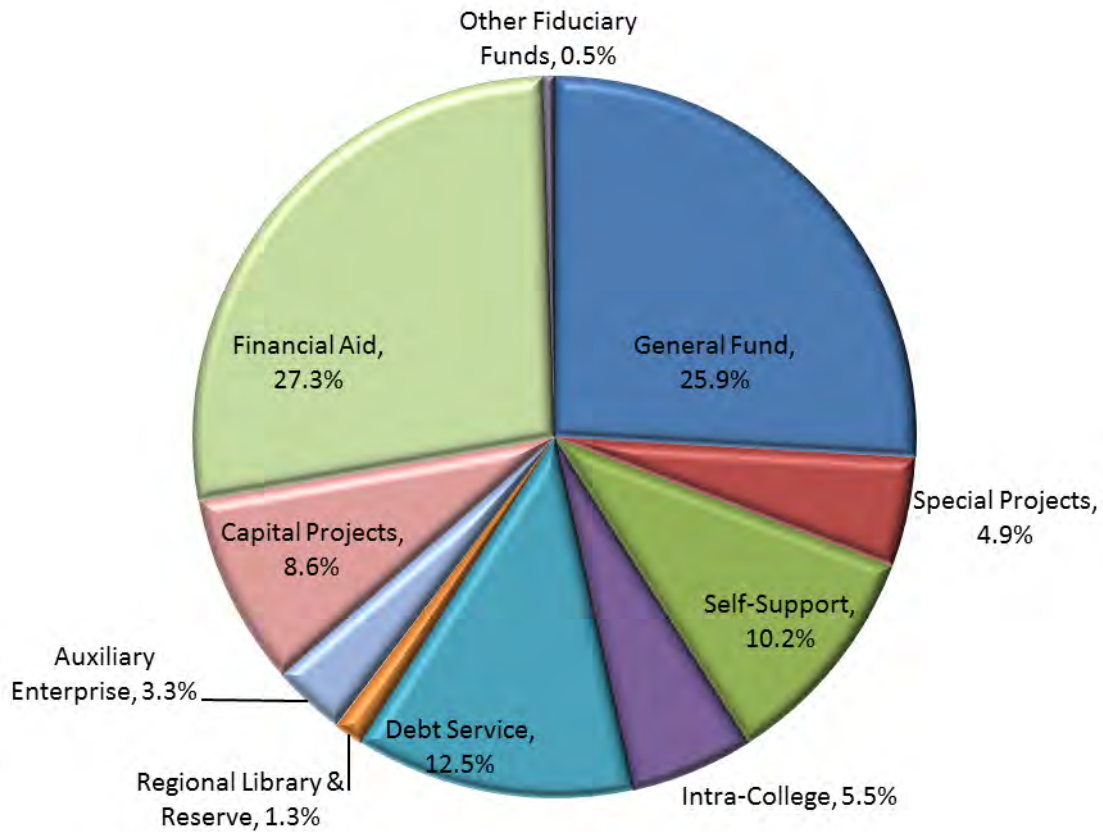


Key Industries

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



Budget Summary – Highlights



Total Budget All Funds: \$316,608,426

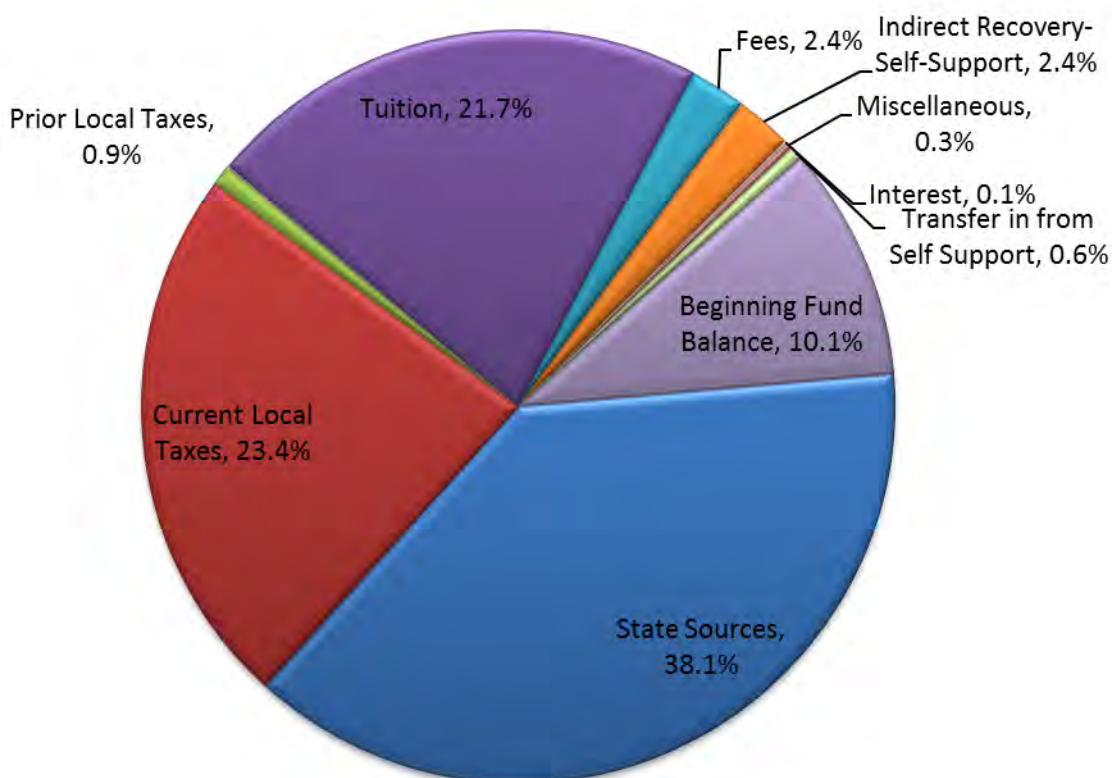
Fund(s)	% of total	Function	Description	Details
General Fund	25.9%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.	Pgs. 31-145
Special Projects	4.9%	Restricted and Designated Operating	Chemeketa grant programs which are primarily federal or state funded.	Pgs. 152-153
Self-Support	10.2%		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.	Pgs. 154-155
Intra-College Services	5.5%	Restricted to a special purpose-preserve financial stability	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves guarantee funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance	Pgs. 164-165

Debt Service	12.5%	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations include General Obligation bonds, Certificates of Participation, and PERS bonds.	Pgs. 156-157
Regional Library	1.3%	Added services-primarily to students	The CCRLS is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the college's district. Also includes small reserve funds to periodically replace their van and upgrade their computer systems.	Pgs. 158-159
Auxiliary Enterprise	3.3%		The bookstore offers an expanded level of supplies and services to students and staff as well as online ordering for distance education learners	Pgs. 162-163
Capital Development	8.6%	Facility construction and renovation	The resources typically include proceeds from General Obligation bonds, Certificates of Participation, facility rental income and interest earnings. Also included is the Plant Emergency Fund which funds emergency repairs to campus facilities	Pgs. 148-149
Fiduciary Funds	27.8%	The college acts as the fiscal agent only	The largest is Financial Aid with funds from federal, state and local sources. The other fiduciary funds are the Student Government, Clubs and Newspaper fund, the Athletics fund and the External Organization Billing fund.	Pgs. 166-173

General Fund

Revenues:

Where the Money Comes From
\$82,220,000



State Appropriation

State funding is set at \$550 million for the 2015-17 biennium. Income tax revenues are being received in line with the state's revenue forecasts so no reduction in state funding is expected in FY2016-17. The discussion about migrating to an outcomes based formula has stalled. State funding continues to be distributed on an FTE-based formula. No changes in state funding are expected in FY2016-17 due to a change in the distribution formula either.

Tuition and Fees

The tuition and universal fee rates were approved to remain the same at \$80 and \$14/credit hour. Total tuition and fee revenue is expected to increase by approximately \$30,000 due to a combination of anticipated cyclical enrollment loss, 5.5 faculty positions moving into the General Fund from Self-Support,

and an uncertain increase due to the Oregon Promise. The distribution of the universal fee was approved to remain the same as the current year.

Property Taxes

Taxes imposed grew by just over 4.9% in FY2015-2016. It is anticipated that the rate of growth will continue at or above the 3% growth rate cap for at least a few more years. For the FY2016-17 budget, a 3% rate of growth was assumed. The rate of default has also returned to normal levels with about ninety five percent of imposed property taxes being collected in the current year.

Miscellaneous Revenue

There is a significant change to miscellaneous revenue for FY2016-17. Two resources that were previously grouped into miscellaneous revenue are now shown as separate resources. One resource is indirect recovery, or administrative charges, on Self-Supporting activities and the other is interest earnings credited to the General Fund. The category of miscellaneous revenue will continue but will be much smaller without these two resources being combined with it.

Transfer in from Self-Supporting Services

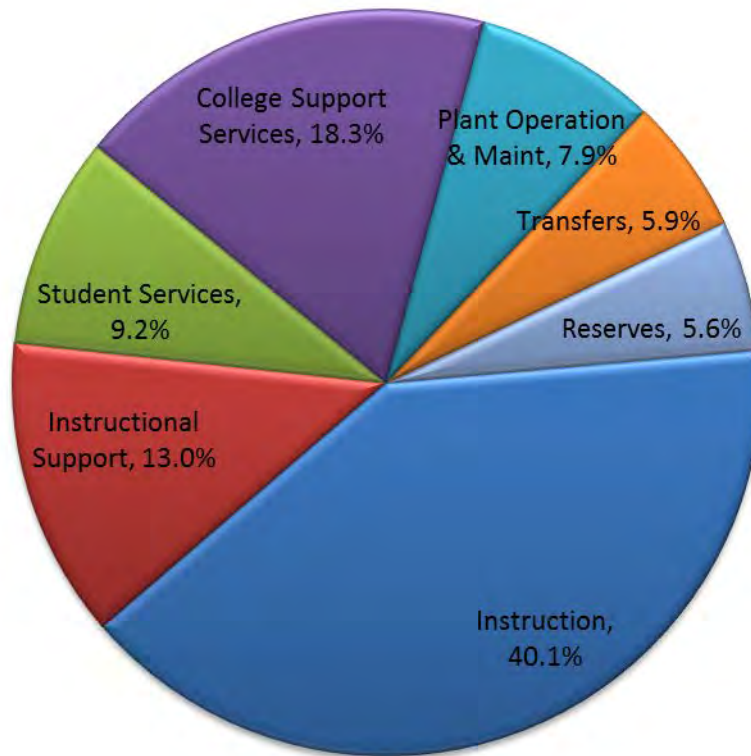
The transfer in from the Self-Supporting Services Fund was maintained at \$500,000, the same as fiscal year 2015-16. Self-Supporting activities typically generate funds that allow for a modest supplement to the General Fund.

Fund Balance

The college's target for the ending fund balance is ten to fifteen percent of expenditures. This level of fund balance has been maintained for the past several years. It is expected that the college will attempt to increase the fund balance in both FY2015-16 and FY2016-17 to help address upcoming cost pressures that are expected to increase significantly beginning in FY2017-18.

Expenditures:

Where the Money Goes \$80,570,000 Total Expenditures



***There is an unappropriated ending fund balance of \$1,650,000**

The budget for FY2016-17 expenditures was built using the following assumptions:

- An amount to fund the cost of the contract negotiations settlement with classified employees
- A step increase for all qualified exempt employees
- A 2.5% increase to the faculty salary table as required in the bargaining agreement
- A step increase for all qualified faculty as required in the bargaining agreement
- No percentage increase to adjunct, hourly, or student dollars
- Targeted reductions in adjunct dollars due to reduced enrollment
- The combined PERS rate for employee retirement funds was increased from 22% to 23%. This rate may not be high enough to pay all of the employer and employee retirement costs plus the debt service for PERS bonds so the additional amount needed will be funded from a reserve account in the Debt Service Fund
- Faculty and Exempt employee insurances received a 1.2% increase based on the Portland CPI-U for 2015
- No percentage increase for both materials and services and capital
- Increased General Fund transfers, \$72,000 for Chemeketa Scholars, \$100,000 for a Banner enhancement to the HR/Payroll module, and inflationary adjustments for a few existing transfers

All investments were made based on the 2015-17 budget principles. A total of approximately \$634,000 were included as investments and are detailed in each department narrative.

For FY2016-17 proposed budget there were some minor re-organizations to the reporting structure. Institutional Effectiveness is now Institutional Research and has been separated from College Advancement with its own budget and narrative under Governance and Administration. Apprenticeship has been separated from Applied Technology under Career and Technical Education and will have its own budget and narrative. Planning and Lean Development has been separated from College Support Services Administration and will have its own budget and narrative under College Support Services.

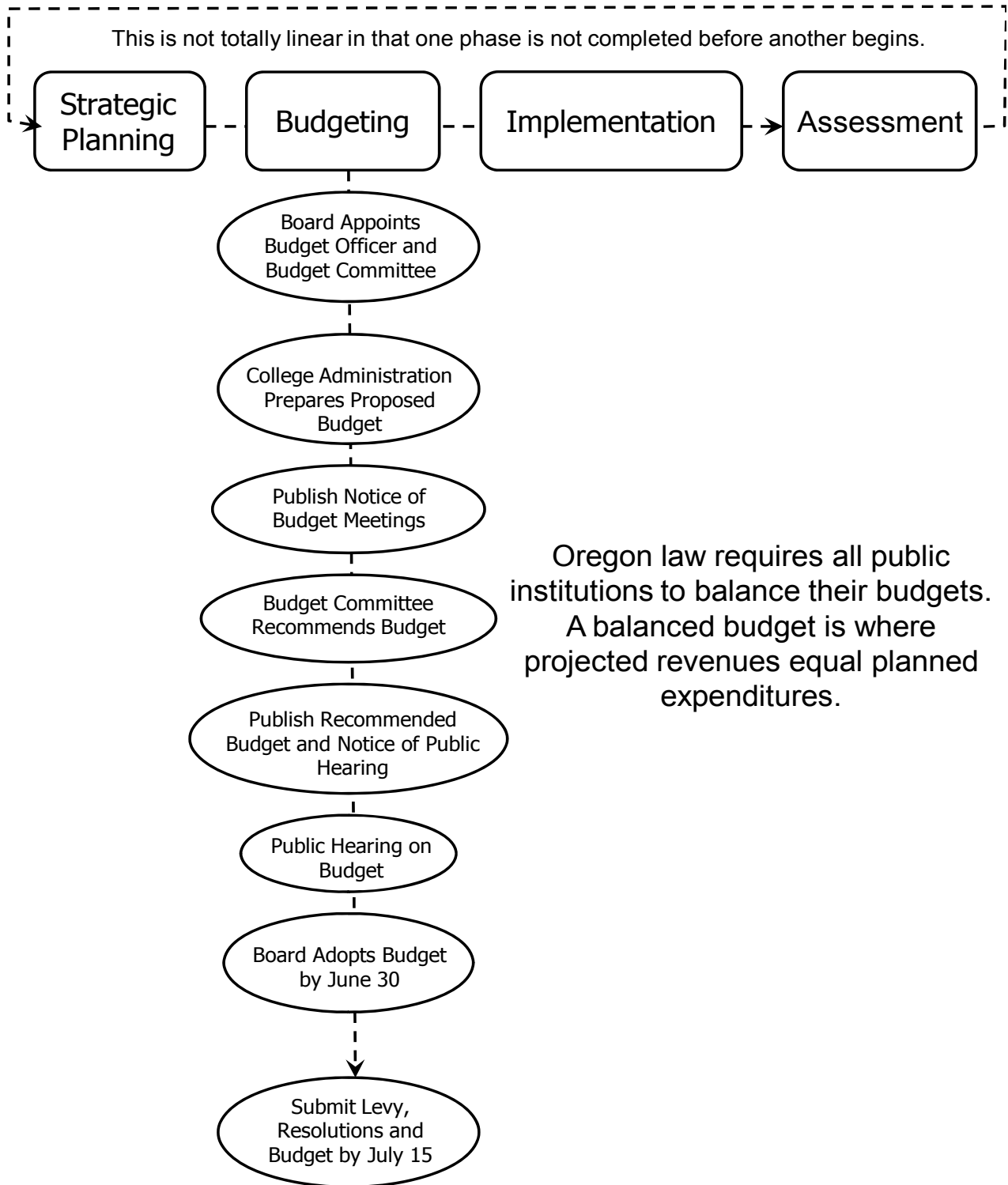
For the FY2016-17 adopted budget, there were further re-organizations to the reporting structure. In the President's Office Division, College Advancement has been dissolved and absorbed between Governance and Administration and the Foundation. The Foundation is a new department under Governance and Administration. In the Instruction and Student Services Division, there was a more complex reorganization. Part of the reorganization had some departments moving between areas. Teaching and Learning has moved from Academic Progress and Regional Education Services to Instruction and Student Services. Community Education has moved from Career and Technical Education to Academic Progress and Regional Education Services. Another part of the reorganization moved programs among several departments which disbanded some departments and replaced them with new ones. The Humanities and Communications department, the Math and Science department and the Social Sciences, Human Services, Business and Technology department have been reorganized to become the Liberal Arts and Social Sciences department, the Education and Humanities department, the Math, Science and Engineering department and the Business & Technology, Early Childhood Education and Visual Communications department. The Evening and Weekend department has been distributed among the associated programs into the various academic departments.

During budget development, the college's Executive Team conducted a thorough review of all programs and positions to create additional budget savings and identify areas that needed additional investment. There were several retirements again this year that contributed significantly to the attrition savings since most retiring employees are paid at the top step while new employees are generally near the lower end of the salary schedule.

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

	FY2015-16 Adopted	Changes during FY16	FY2016-17 Budgeting	FY2016-17 Adopted	FTE Change	% Change
Classified	251.73	0.52	6.27	258.52	6.79	2.70%
Exempt	83.12	1.00	0.50	85.62	1.50	1.80%
Faculty	200.70	1.00	5.60	207.30	6.60	3.29%
Totals	535.55	2.52	12.37	551.44	14.89	2.78%

Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE
2016-2017 BUDGET CALENDAR

January 20, 2016	Board reviews budget calendar
February 17, 2016	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 14, 2016 - April 8, 2016	Publish legal notices of Budget Committee meetings
April 13, 2016 (7 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Salem Campus Board Room)
April 20, 2016 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Discussion and approval (Location: Salem Campus Board Room)
April 27, 2016	Optional Budget Committee meeting (Location: Salem Campus Board Room)
April 28, 2016	Publish Budget Summary and Notice of Budget Hearing
May 18, 2016 (7 pm)	Public Hearing on the Budget (Location: Salem Campus Board Room)
June 22, 2016	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2016	Certify tax levy with county assessor

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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment

College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

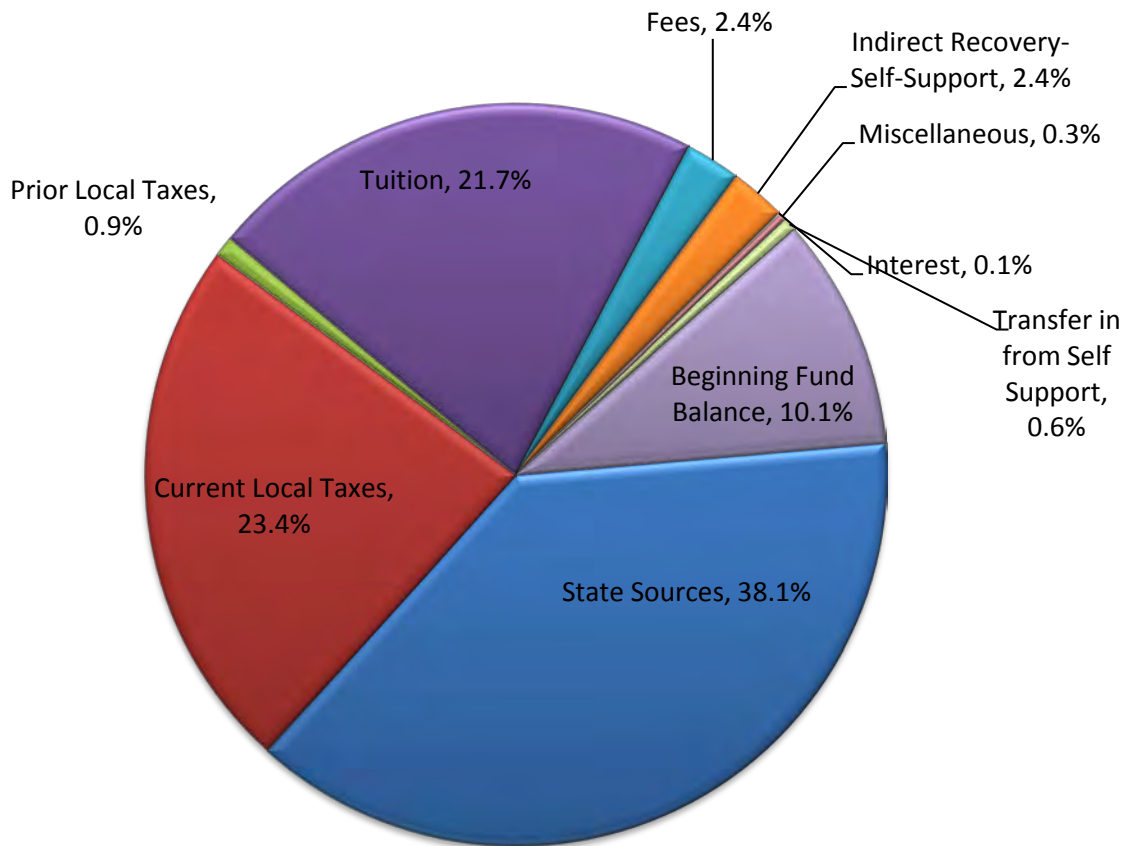
- General Education and Transfer Studies Administration
- Education and Humanities
- Health and Human Performance
- Liberal Arts and Social Sciences
- Math, Science and Engineering

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

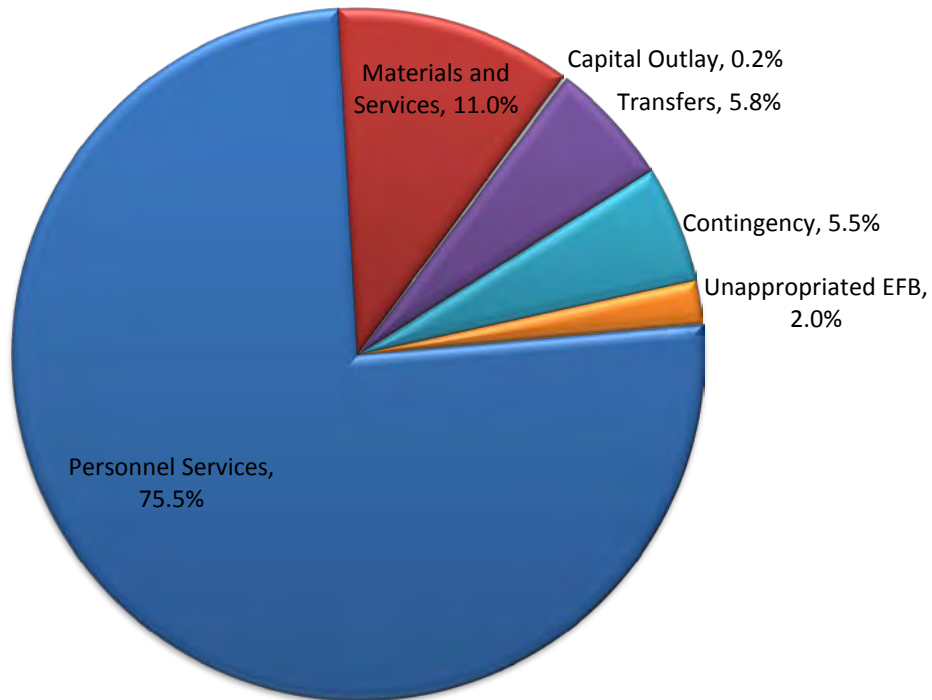
GENERAL FUND RESOURCES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
28,717,709	20,152,851	29,530,000	State Sources	31,330,000	31,330,000	31,330,000
17,136,421	18,011,072	18,740,000	Current Local Taxes	19,200,000	19,200,000	19,200,000
794,720	762,905	770,000	Prior Local Taxes	700,000	700,000	700,000
20,865,679	18,754,083	17,805,000	Tuition	17,850,000	17,850,000	17,850,000
2,238,388	2,058,693	2,015,000	Fees	2,000,000	2,000,000	2,000,000
1,953,673	1,944,923	-	Indirect Recovery-Self-Support	2,000,000	2,000,000	2,000,000
204,048	92,686	-	Interest	100,000	100,000	100,000
447,920	435,027	2,270,000	Miscellaneous	240,000	240,000	240,000
160,000	-	500,000	Transfer in from Self Support	500,000	500,000	500,000
<u>7,396,356</u>	<u>13,427,330</u>	<u>6,650,000</u>	Beginning Fund Balance	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>
79,914,914	75,639,570	78,280,000	Total Resources	82,220,000	82,220,000	82,220,000



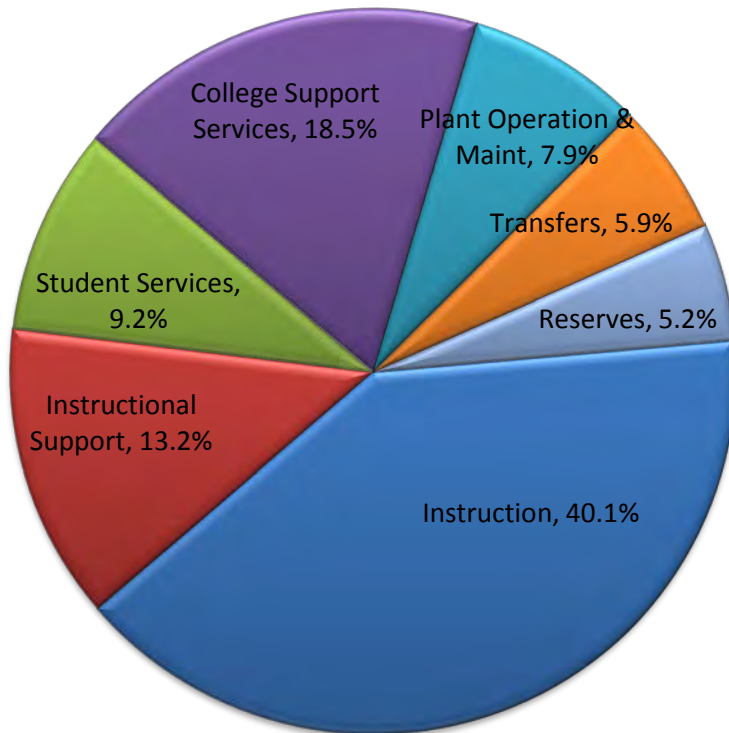
GENERAL FUND EXPENDITURES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
6,269,366	6,134,215	6,903,572	Exempt Personnel	85.62	7,182,595	7,182,595	7,233,548
9,513,565	9,866,624	10,520,402	Classified Personnel	258.52	10,948,248	10,948,248	11,048,857
1,196,298	1,175,316	1,048,268	Hourly Personnel		1,003,927	1,003,927	1,016,553
12,883,740	13,166,833	13,766,795	Faculty Personnel	207.30	14,581,100	14,581,100	14,536,022
6,841,912	6,460,381	6,810,181	Faculty Adjunct		6,566,976	6,566,976	6,631,079
246,120	249,025	238,226	Student Hourly		238,226	238,226	242,843
<u>18,297,180</u>	<u>18,454,405</u>	<u>20,754,226</u>	Fringe Benefits		<u>21,575,610</u>	<u>21,575,610</u>	<u>21,687,780</u>
55,248,181	55,506,799	60,041,670	Total Personnel Services	551.44	62,096,682	62,096,682	62,396,682
7,382,705	7,909,608	8,851,016	Total Materials and Services		9,056,004	9,056,004	9,053,904
116,202	41,027	141,814	Total Capital Outlay		141,814	141,814	143,914
3,740,496	4,653,359	4,595,500	Total Transfers		4,775,500	4,775,500	4,775,500
-	-	<u>3,500,000</u>	Total Contingency		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,200,000</u>
66,487,584	68,110,793	77,130,000	Account Total	551.44	80,570,000	80,570,000	80,570,000
		1,150,000	Unappropriated Ending Fund Balance		1,650,000	1,650,000	1,650,000
		78,280,000	Total		82,220,000	82,220,000	82,220,000

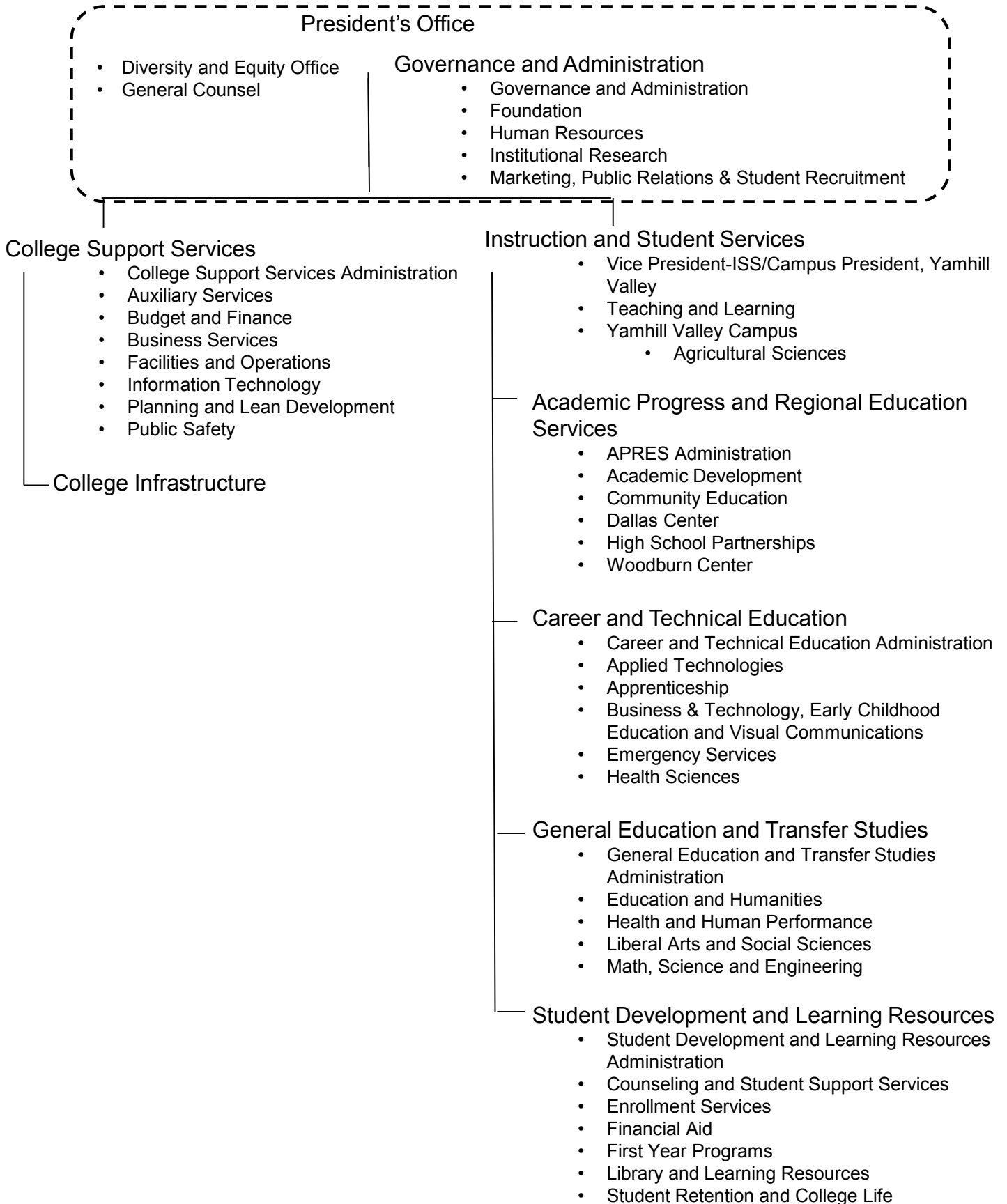


GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	31,168,353	1,104,320			32,272,673
Instructional Support	9,528,565	996,647	84,769		10,609,981
Student Services	6,580,724	833,998	300		7,415,022
College Support Services	11,428,197	3,451,872	58,845		14,938,914
Plant Operation & Maint	3,690,843	2,667,067			6,357,910
Transfers				4,775,500	4,775,500
Reserves				4,200,000	4,200,000
Total	62,396,682	9,053,904	143,914	8,975,500	80,570,000
Unappropriated Ending Fund Balance					<u>1,650,000</u>
GRAND TOTAL					82,220,000



General Fund Organizational Budgets



PRESIDENT'S OFFICE

Purpose:

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

Description:

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

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

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

2016-17 Activities:

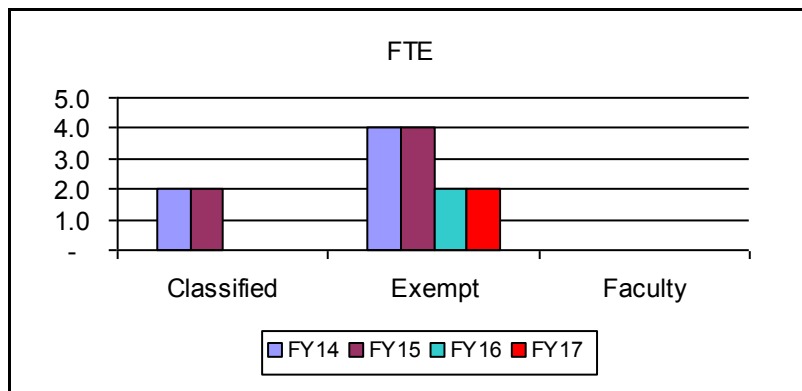
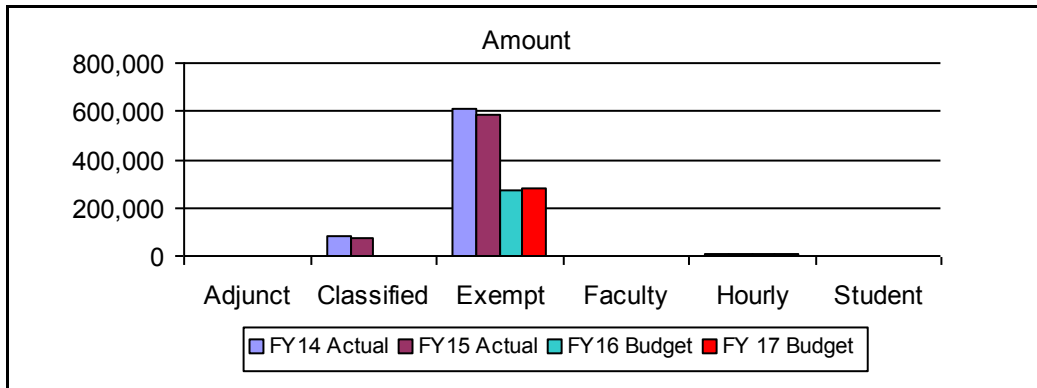
- Provide leadership to faculty and others to reduce the cost of textbooks to students
- Provide leadership to advance the College's student success initiatives designed to increase the numbers of students who complete certificates and degrees
- Continue the support and the development of a seven-year strategic plan, develop and maintain institutional indicators and measures

Future Plans:

- Building the internal structures to develop the future leaders of Chemeketa
- Increase the involvement of the college president in fund raising efforts
- Explore options for additional degree offerings and partnerships

PRESIDENT'S OFFICE

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
608,251	583,043	275,760	Exempt	2.00	280,224	280,224	280,224
80,856	76,259	-	Classified		-	-	-
8,814	8,123	11,715	Hourly		11,715	11,715	11,715
-	-	-	Faculty		-	-	-
2,076	4,107	-	Adjunct		-	-	-
114	555	-	Student		-	-	-
309,421	303,594	121,122	Fringe Benefits		124,521	124,521	124,521
1,009,532	975,682	408,597	<i>Category Total</i>		416,460	416,460	416,460
295,745	361,791	87,669	Materials and Services		108,894	108,894	108,594
295,745	361,791	87,669	<i>Category Total</i>		108,894	108,894	108,594
150	360	-	Capital		-	-	300
150	360	-	<i>Category Total</i>		-	-	300
1,305,427	1,337,833	496,266	Department Total	2.00	525,354	525,354	525,354



DIVERSITY AND EQUITY OFFICE

Purpose:

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

Description:

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

2016-2017 Activities:

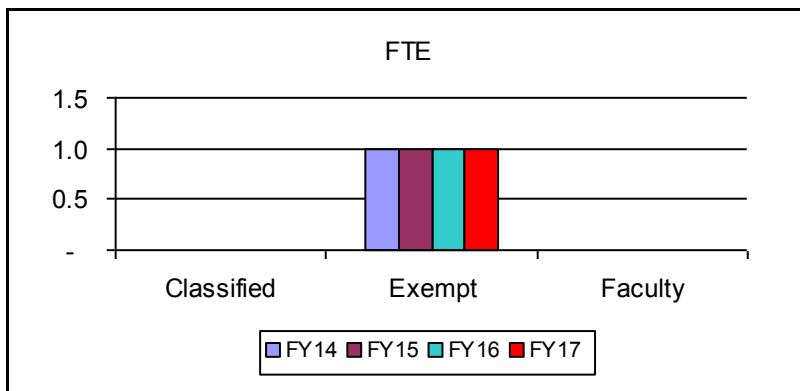
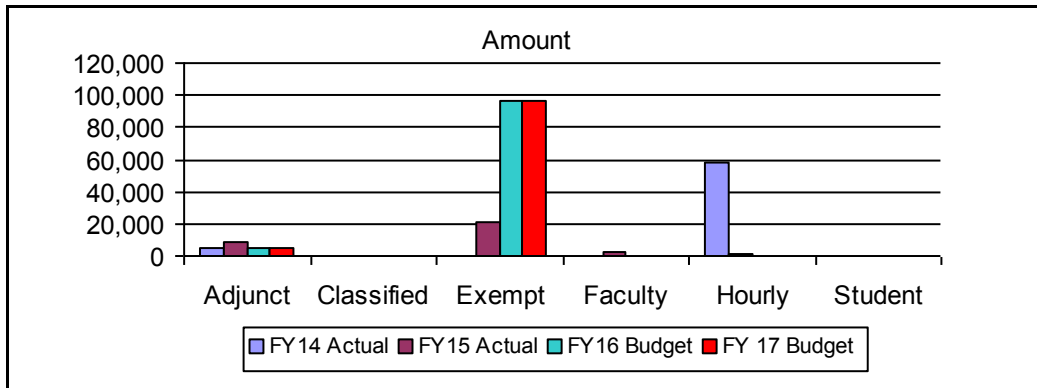
- Develop and implement a series of diversity and equity training for all employees.
- Difference, Power and Responsibility (DPR) – Continue to collaborate with the office of Teaching and Learning Center to embed diversity into curricula and teaching pedagogy
- Safe Zone Training
- Collaborate with Employee Development on staff trainings
- Convene a meeting with all groups working on diversity initiatives
- Diversity Coordinator will provide support to Diversity and Equity Officer with special projects
- Develop internships for diverse graduate students
- Spanish in the workplace – Provide Spanish language acquisition and cultural competency opportunities for staff
- Add \$5,000 to M&S to enhance employee training opportunities

Future Plans:

- **Diversify Employee Hiring** - Increase number of diverse applicants and hires for all employee groups.
- **Cultural Competency Workshops/Trainings** - Create a series of workshops in which a culture of inquiry, knowledge, awareness of attitudes and values, creating a space to learn and build on our experiences of ourselves and others as a call to action for equity and inclusion in support of all communities.
- **Hispanic Serving Institution** – Assist with the initiative of becoming a Hispanic-Serving Institution by reaching out to culturally and ethnically diverse community-based agencies, and work collaboratively with internal and external partners with the development of resources that will support this initiative

DIVERSITY AND EQUITY OFFICE

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	20,834	96,828	Exempt	1.00	93,552	93,552	96,828
-	194	-	Classified		-	-	-
57,950	644	-	Hourly		-	-	-
-	2,782	-	Faculty		-	-	-
4,878	8,679	5,150	Adjunct		5,150	5,150	5,150
-	329	-	Student		-	-	-
19,097	14,181	47,657	Fringe Benefits		47,397	47,397	48,438
81,926	47,643	149,635	<i>Category Total</i>		146,099	146,099	150,416
11,604	15,112	34,566	Materials and Services		39,566	39,566	39,566
11,604	15,112	34,566	<i>Category Total</i>		39,566	39,566	39,566
93,530	62,754	184,201	Department Total	1.00	185,665	185,665	189,982



GENERAL COUNSEL

Purpose:

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

Description:

The office of General Counsel gives legal advice, communicates with administrators and other college employees regarding various legal matters, state/federal laws and compliance regulations. The office of General Counsel maintains a system to track college legal issues, potential claims, defends administrative complaints filed against the college/employees, and responds to a wide variety of legal issues referred to the department. Additionally, this unit systematically reviews and works with departments to update and revise college policies and procedures, trains new employees on their Rights and Responsibilities, works closely with the college's Procurement/Contracts team and the Facilities and Operations/Capital Projects Department. Also the office of General Counsel oversees archival and copyright issues and is a member of the college Clery Act Team, FERPA Team, Threat Assessment Team and Compliance Team. In matters requiring outside legal counsel, General Counsel acts as the liaison for the college and provides assistance as required.

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

2016-2017 Activities:

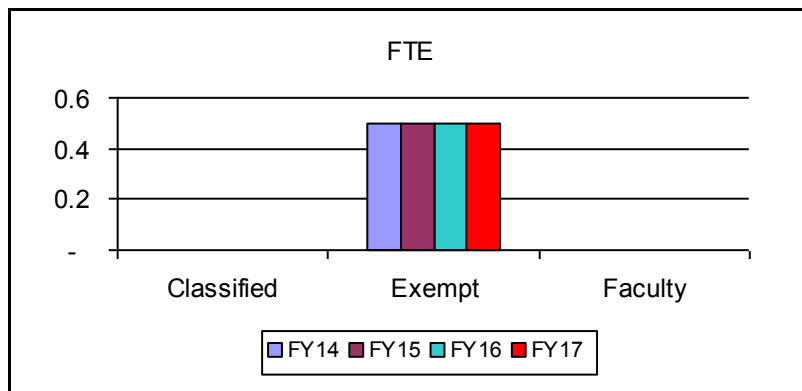
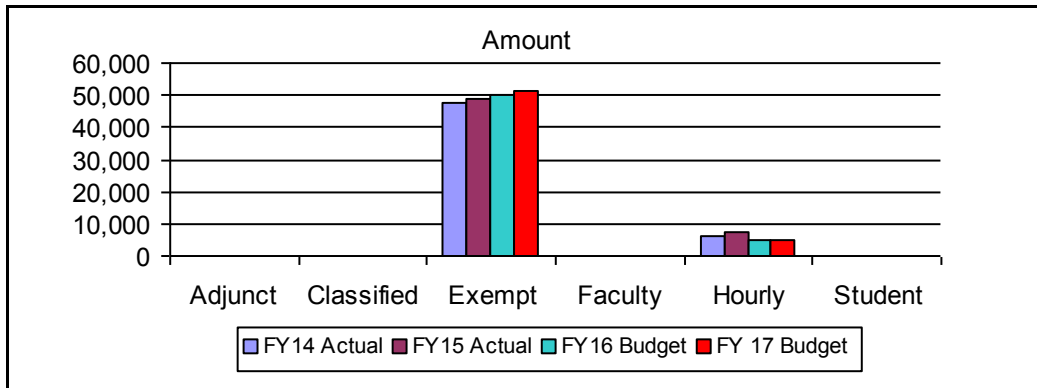
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Continue to track college legal issues and keep the college President advised
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys retained by third-parties regarding disputes against the college
- Work closely with college's Procurement/Contracts team and the Facilities/Capital Projects Department regarding construction projects and construction contract/defeat matters
- Represent the college at employment hearings when requested by Human Resources
- Participate in college Threat Assessment Team and FERPA team
- Chair the college Clery Act Team, which is currently evolving to oversee other compliance matters
- Provide Rights and Responsibility Training for new employees
- Continue the ongoing systematic process of reviewing, updating, and revising college policies and procedures to comply with the changing legal environment
- Represent Chemeketa Community College on the Governor's Task Force for the Elimination of Sexual Violence

Future Plans:

- Continue to represent the college on administrative legal matters
- Continue to provide the college with legal advice and keep the college President informed
- Continue to manage college legal resources and pending legal matters
- Continue a systematic college-wide review, update, and revision of college policies and procedures
- Continue to review the applicable laws for compliance issues and work with programs to ensure compliance
- Continue to work with Procurement/Contracts team to refine construction contracts for college construction projects
- Continue to work with college Clery Act Team to prepare and upgrade the comprehensive annual Clery Act Report
- Continue to work with administration to develop an ongoing plan for compliance programs for the college
- Work with Library team towards the implementation of the TEACH ACT
- Update Copyright Handbook

GENERAL COUNSEL

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
47,496	49,164	50,340	Exempt	0.50	50,340	50,340	51,348
-	-	-	Classified		-	-	-
6,099	7,400	5,207	Hourly		5,207	5,207	5,207
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
22,850	23,305	24,980	Fringe Benefits		25,393	25,393	25,714
76,445	79,869	80,527	<i>Category Total</i>		80,940	80,940	82,269
40,956	21,541	23,360	Materials and Services		23,360	23,360	23,360
40,956	21,541	23,360	<i>Category Total</i>		23,360	23,360	23,360
117,401	101,410	103,887	Department Total	0.50	104,300	104,300	105,629



GOVERNANCE AND ADMINISTRATION

With College Advancement being dissolved, Institutional Grants moved into Governance and Administration.

Purpose:

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

Description:

Works directly with the Board of Education on governing the college and has oversight of college policies, serves as liaison with outside legal counsel. It also provides technical assistance for conflict and dispute resolution involving the college, college employees, and students. It includes Employee Relations, which is responsible for personnel contract negotiations, grievance processing, mediation, arbitration, and overall contract administration. Also included are Title IX Compliance, Board Relations, and Government Relations.

2016-2017 Activities:

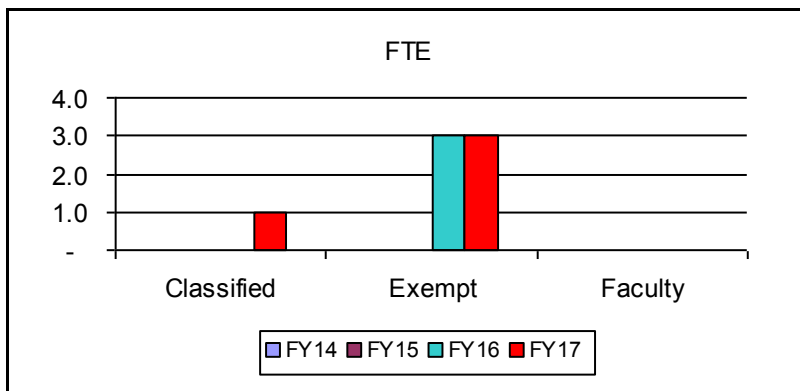
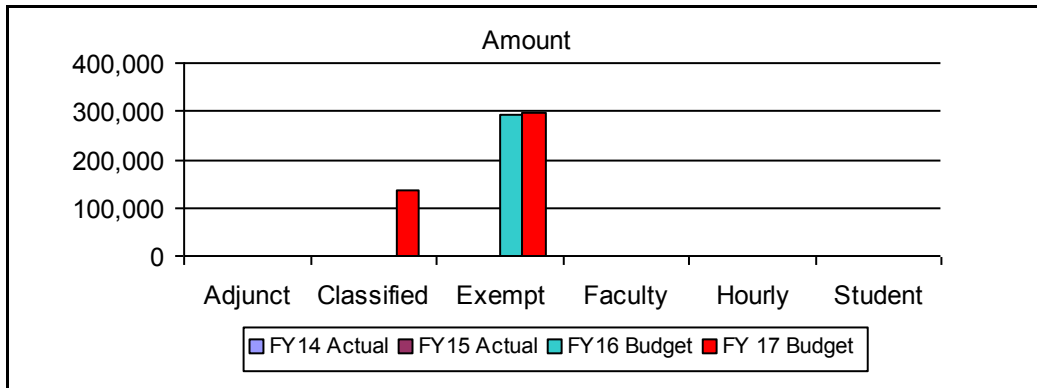
- Continue assisting members of the board of education in their responsibilities. Prepare for and lead faculty contract negotiations. Oversee college-wide efforts to fully implement Title IX and related laws. Develop board policies that will support Chemeketa Press
- Participate actively in negotiations with Chemeketa Faculty Association in securing a new contract
- Fully implement new Oregon sick time law and employee evaluation software. Work with IT to update the interface between Human Resources and the Banner operating system

Future Plans:

- Assuring the college policies remain in compliance with changing laws and regulations, especially focused on Title IX requirements

GOVERNANCE AND ADMINISTRATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	293,759	Exempt	3.00	309,521	309,521	295,211
-	-	-	Classified	1.00	-	-	135,621
-	-	350	Hourly		350	350	350
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	140,247	Fringe Benefits		165,085	165,085	201,652
-	-	434,356	<i>Category Total</i>		474,956	474,956	632,834
-	-	318,466	Materials and Services		210,707	210,707	221,212
-	-	318,466	<i>Category Total</i>		210,707	210,707	221,212
-	-	752,822	Department Total	4.00	685,663	685,663	854,046



COLLEGE ADVANCEMENT

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

Purpose:

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

Description:

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

2016-2017 Activities:

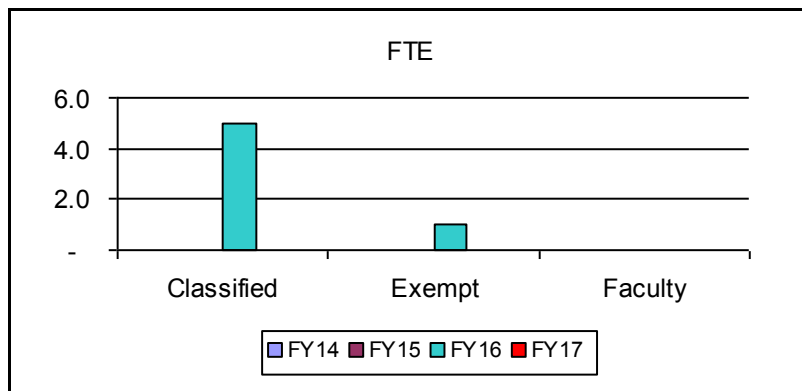
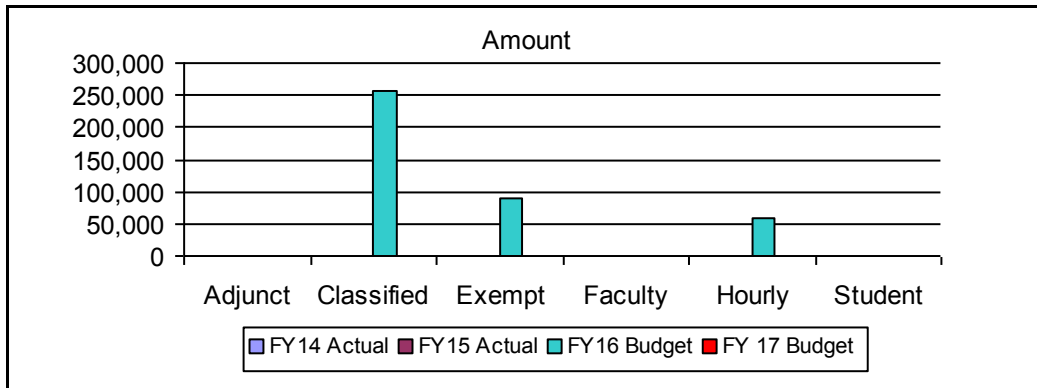
- Foundation. Establish a broader presence in Yamhill County by hosting a STARS Scholarship reception. Improve the online scholarship application and communication process working with IT
- Institutional Research. Continue to support research efforts that have college-wide impact
- Institutional Grants. Continue efforts to prepare for status as an Hispanic Serving Institution
- Marketing, Public Relations, and Student Recruitment. Implement the redesign of the college's public website and continue efforts to maintain college's eligibility as a Hispanic Serving Institution (HSI)

Future Plans:

- Continue efforts to take advantage of being designated as an Hispanic Serving Institution

COLLEGE ADVANCEMENT

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	89,508	Exempt		-	-	-
-	-	255,228	Classified		130,932	130,932	-
-	-	58,172	Hourly		52,378	52,378	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	531	Student		-	-	-
-	-	217,139	Fringe Benefits		102,677	102,677	-
-	-	620,578	<i>Category Total</i>		285,987	285,987	-
-	-	54,133	Materials and Services		57,881	57,881	-
-	-	54,133	<i>Category Total</i>		57,881	57,881	-
-	-	674,711	Department Total		343,868	343,868	-



HUMAN RESOURCES

Purpose:

Human Resources helps the College remain in compliance with federal and state requirements. This department provides a comprehensive range of services and activities for the college and the community which promotes a competent, healthy and diverse workforce, and maintains a positive work environment conducive to ongoing staff development, a high degree of employee satisfaction, and support a quality education for all students.

Description:

Human Resources provides college oversight and administration in the following areas:

Employee Recruitment and Selection provides centralized advertising, consistent practices for screening/selection of applicants for positions, & training for search committees.

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

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

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

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

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

2016-2017 Activities:

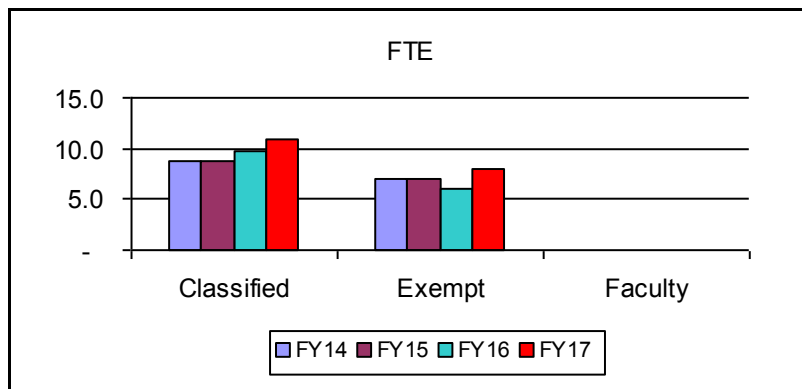
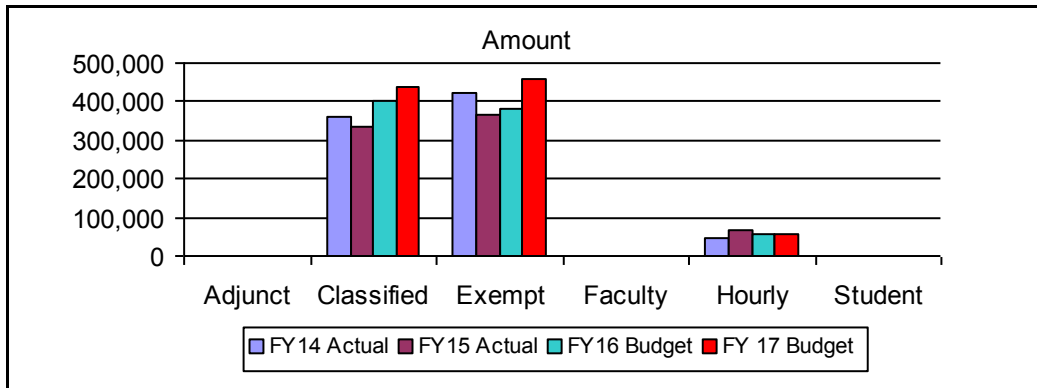
- Oregon Sick Time Law implementation
- Continue implementation and compliance efforts surrounding the Affordable Care Act
- Update the interface of Human Resources and the Banner system
- System review of Employee Evaluation Systems
- Implementation of necessary program to insure necessary mandatory training for employees
- Add a new 1.0 FTE classified position for compliance with the Affordable Care Act and implementation of the new sick leave law
- Add a new 1.0 FTE exempt position for labor relations
- Increase a classified Financial Services Technician position from 0.50 FTE to 0.65 FTE

Future Plans:

- Web Time Entry with employee groups
- Online benefits enrollment system
- Electronic Archiving

HUMAN RESOURCES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
422,214	365,896	382,908	Exempt	8.00	382,908	382,908	458,976
361,627	333,672	402,087	Classified	10.90	440,248	440,248	437,872
45,584	67,232	58,388	Hourly		58,388	58,388	58,388
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,146	53	-	Student		-	-	-
470,312	427,968	511,668	Fringe Benefits		551,070	551,070	590,862
1,300,883	1,194,821	1,355,051	<i>Category Total</i>		1,432,614	1,432,614	1,546,098
169,932	169,444	187,454	Materials and Services		252,805	252,805	252,805
169,932	169,444	187,454	<i>Category Total</i>		252,805	252,805	252,805
1,470,815	1,364,265	1,542,505	Department Total	18.90	1,685,419	1,685,419	1,798,903



INSTITUTIONAL RESEARCH

This budget was combined with College Advancement in FY2015-16. Beginning in FY2016-17, it is a new department.

Purpose:

The mission of the Institutional Research department is to develop meaningful information through research and evaluation, and support continuous improvement and accountability.

Description:

The Institutional Research department provides the college with information and recommendations affecting the educational environment. The department also develops and implements methodologies regarding Chemeketa's institutional performance in the institutional four core theme areas, their objectives and their key performance indicators. This department is also responsible of creating and maintaining profiles that are available to all staff on Chemeketa's SharePoint site, including both college information as well as links to external resources.

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

Other responsibilities include quarterly enrollment reports to the college board of education, D4A reporting to the State of Oregon, IPEDS reporting to the National Center for Education Statistics (NCES), data support for grants, ad hoc reporting to inform college-wide decisions, and special institutional research projects which involve data collection and analysis.

2016-2017 Activities:

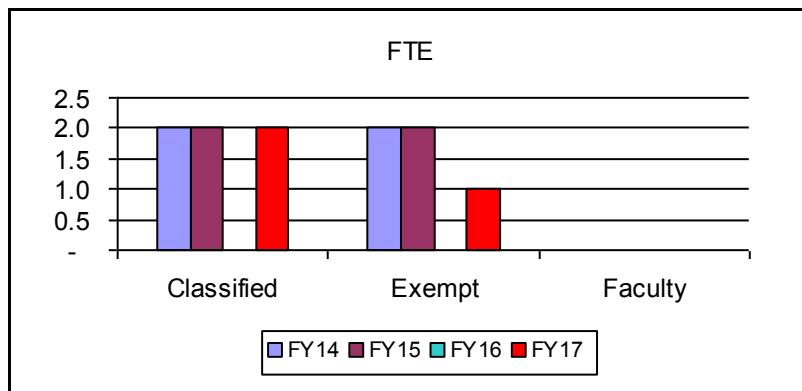
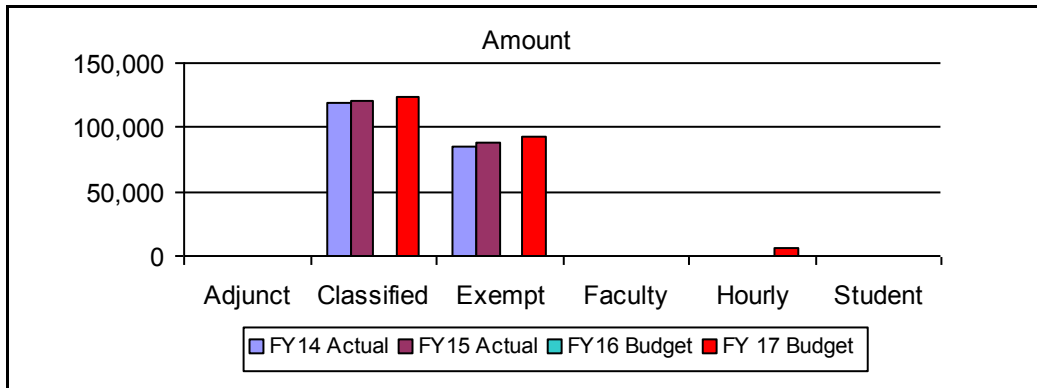
- Continue to support research efforts that have college-wide impact
- Assist with the redesign of Chemeketa's core themes and their objectives
- Continue to work with Information Technology on the implementation of the Institutional Effectiveness Data Mart

Future Plans:

- Assist program and service areas in completing the on-going program and service review process
- Continue to refine and improve the quality of data in Chemeketa's systems (SIS-Student Information System and LMS-Learning management System)

INSTITUTIONAL RESEARCH

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
84,444	87,408	-	Exempt	1.00	89,940	89,940	93,096
119,057	121,368	-	Classified	2.00	124,296	124,296	124,296
-	-	-	Hourly		5,794	5,794	5,794
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		531	531	531
104,054	107,088	-	Fringe Benefits		118,239	118,239	119,241
307,556	315,864	-	<i>Category Total</i>		338,800	338,800	342,958
4,491	8,779	-	Materials and Services		17,435	17,435	17,435
4,491	8,779	-	<i>Category Total</i>		17,435	17,435	17,435
312,047	324,643	-	Department Total	3.00	356,235	356,235	360,393



MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

Purpose:

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

Description:

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

2016-2017 Activities:

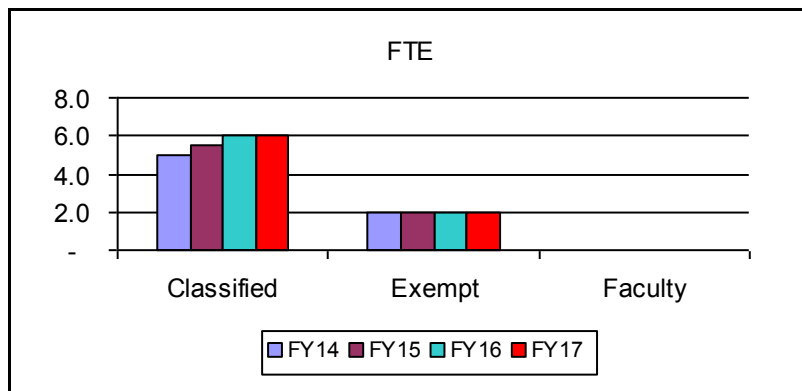
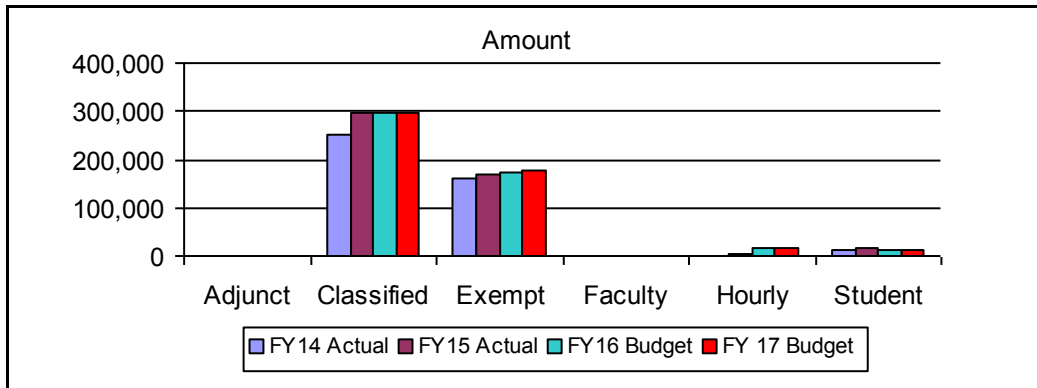
- Implement marketing priorities from the strategic plan
- Initiate transformation of the college's public website
- Continue expanding Latino enrollment
- Assess ROI of student recruitment advertising

Future Plans:

- Identify most efficient and effective media for student recruitment advertising
- Support initiatives related to becoming an Hispanic Serving Institution

MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
161,706	169,236	173,292	Exempt	2.00	173,292	173,292	176,700
250,733	296,716	298,668	Classified	6.00	298,668	298,668	298,668
232	2,942	15,177	Hourly		15,177	15,177	15,177
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
11,005	15,580	13,710	Student		13,710	13,710	13,710
<u>235,384</u>	<u>269,681</u>	<u>280,333</u>	Fringe Benefits		<u>284,937</u>	<u>284,937</u>	<u>286,021</u>
<u>659,061</u>	<u>754,154</u>	<u>781,180</u>	<i>Category Total</i>		<u>785,784</u>	<u>785,784</u>	<u>790,276</u>
<u>398,884</u>	<u>478,677</u>	<u>407,643</u>	Materials and Services		<u>407,643</u>	<u>407,643</u>	<u>407,643</u>
<u>398,884</u>	<u>478,677</u>	<u>407,643</u>	<i>Category Total</i>		<u>407,643</u>	<u>407,643</u>	<u>407,643</u>
1,057,945	1,232,831	1,188,823	Department Total	8.00	1,193,427	1,193,427	1,197,919



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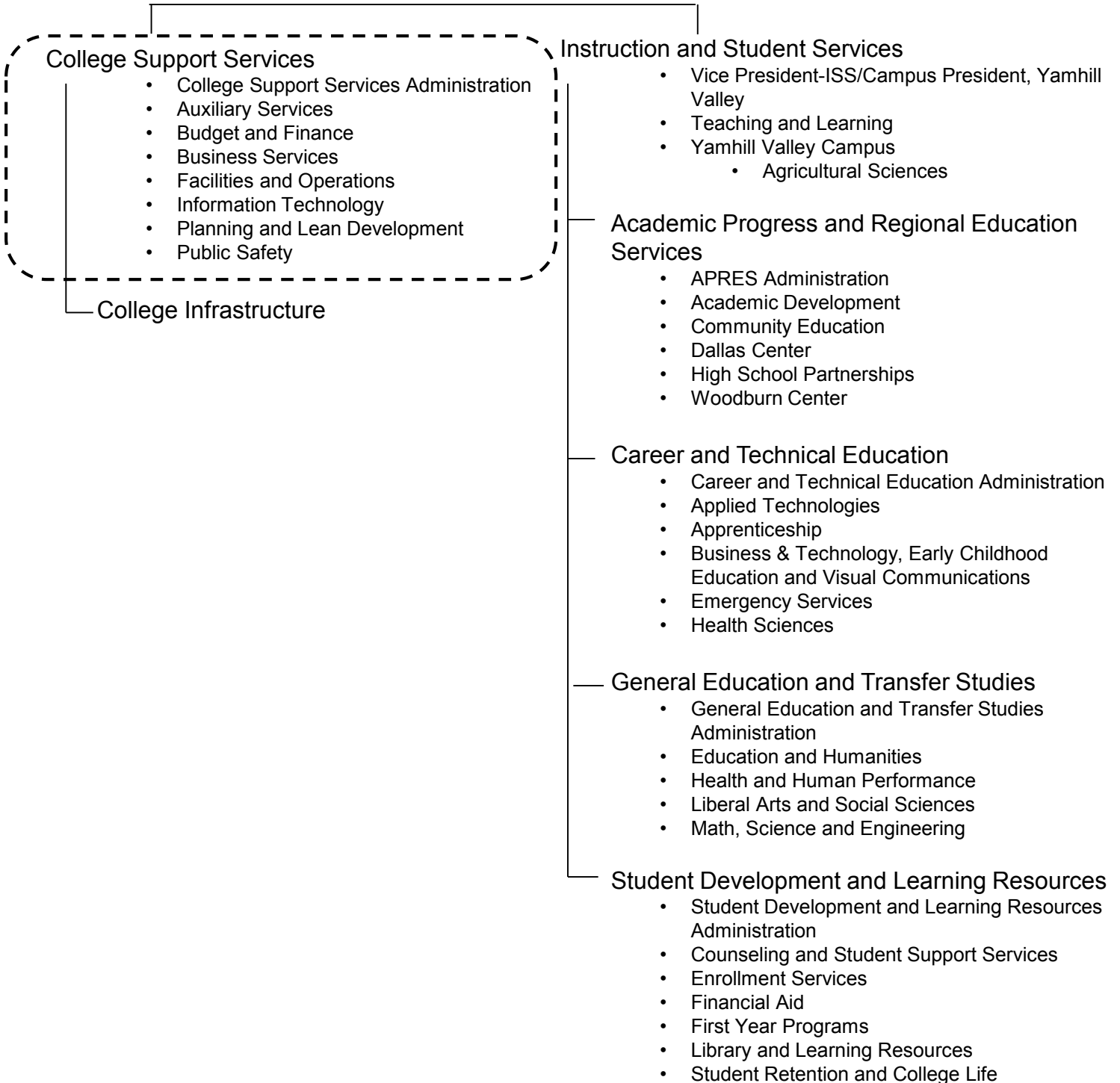
General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment



COLLEGE SUPPORT SERVICES ADMINISTRATION

Purpose:

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

Description:

College Support Services provides focused leadership and support to the following departments: Auxiliary Services, Business Services, Budget and Finance, Facilities and Operations, Information Technology, Planning and LEAN Development, Public Safety, The Chemeketa Press, Risk Management and College Infrastructure.

The Associate Vice President/CIO-College Support Services department is comprised of the Associate VP/Chief Information Officer, College Support Services Administration and Risk Management units.

2016-2017 Activities:

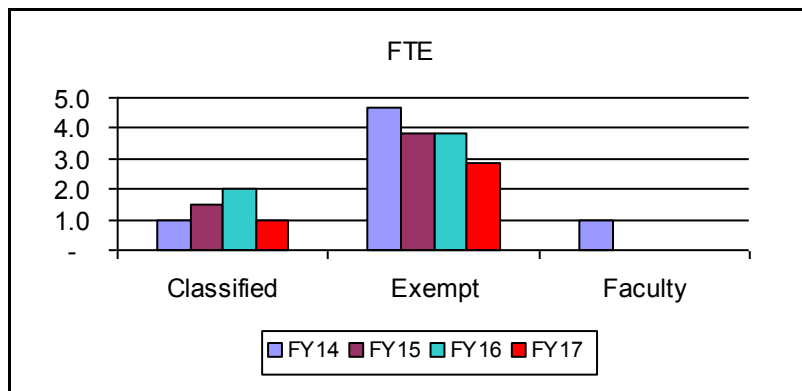
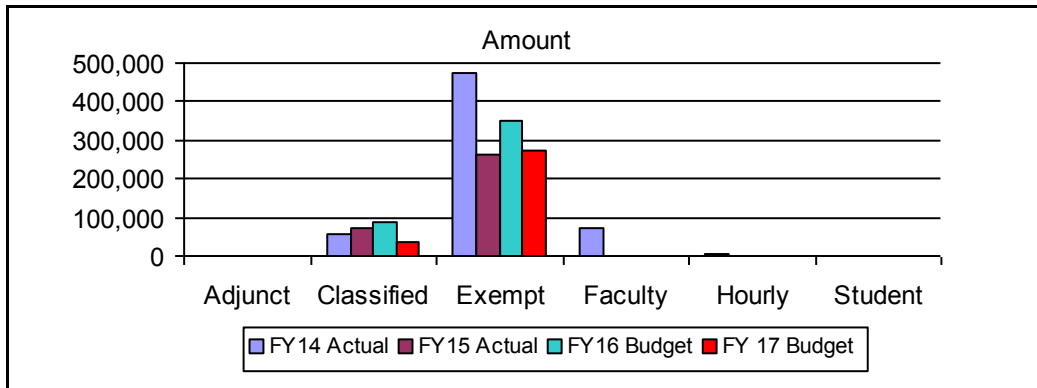
- Continue to enhance and improve the Emergency Preparedness and Business Continuity Plan
- Continue to track the impact of new buildings on college operations
- Expand the number of college-wide value streams for LEAN improvements
- Continue to find ways the College Support Services division can identify barriers and implement strategies to support student success initiatives
- Implement the ADA transition plan
- Support the development of capital projects including exploration of potential Mid-Valley Agricultural Consortium

Future Plans:

- Seek innovative ways to provide services to students, employees, and customers
- Support LEAN efforts college-wide
- Provide leadership and support to the College Support Services division and college in the areas of facility planning and management, technology planning and management, process planning and improvement, and college safety

COLLEGE SUPPORT SERVICES ADMINISTRATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
474,698	265,217	352,176	Exempt	2.85	260,868	260,868	270,850
55,107	73,286	87,948	Classified	1.00	34,992	34,992	34,992
4,649	-	-	Hourly		-	-	-
71,231	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>279,210</u>	<u>179,076</u>	<u>231,656</u>	Fringe Benefits		<u>156,988</u>	<u>156,988</u>	<u>160,160</u>
<u>884,895</u>	<u>517,580</u>	<u>671,780</u>	<i>Category Total</i>		<u>452,848</u>	<u>452,848</u>	<u>466,002</u>
<u>127,087</u>	<u>71,774</u>	<u>212,133</u>	Materials and Services		<u>206,931</u>	<u>206,931</u>	<u>206,631</u>
<u>127,087</u>	<u>71,774</u>	<u>212,133</u>	<i>Category Total</i>		<u>206,931</u>	<u>206,931</u>	<u>206,631</u>
<u>50</u>	<u>150</u>	<u>58,245</u>	Capital		<u>58,245</u>	<u>58,245</u>	<u>58,545</u>
<u>50</u>	<u>150</u>	<u>58,245</u>	<i>Category Total</i>		<u>58,245</u>	<u>58,245</u>	<u>58,545</u>
1,012,032	589,504	942,158	Department Total	3.85	718,024	718,024	731,178



AUXILIARY SERVICES

Purpose:

To collect, process, and disseminate documents, parcels, and equipment in a timely and accurate manner.

Description:

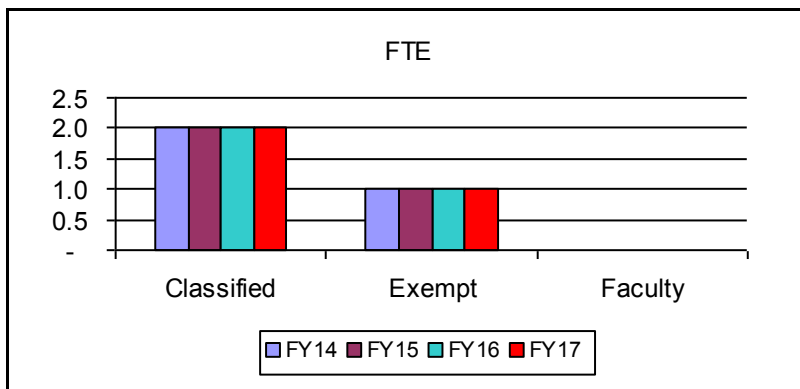
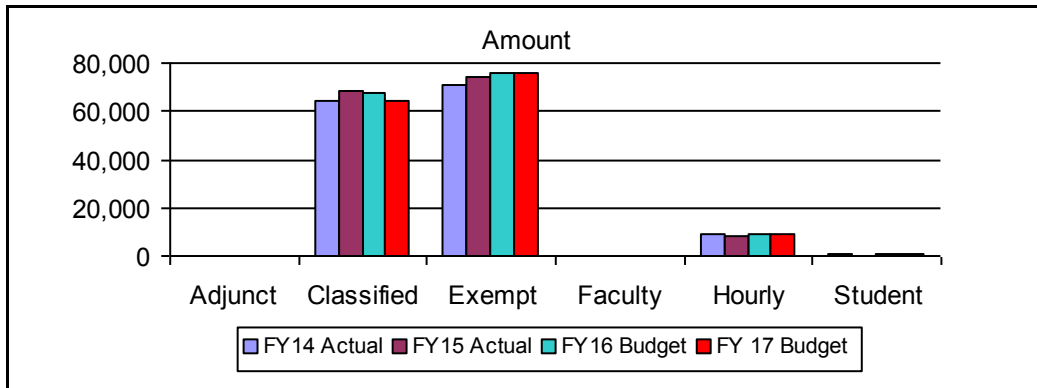
This area includes mail services, shipping, and receiving. Auxiliary Services handles most documents, parcels, and equipment delivered to and from the college and among different college locations. It is responsible for mail pick-up and delivery, advises the college community on postal and shipping requirements and regulations, supports college archives. This area is also responsible for the placement and management of all copy machines for the college and some partners. Auxiliary Services also oversees the Paper Cut process for the student and public pay-for-print system and coordinates activities for the onsite copy center operated by Ricoh, including the Trac System.

2016-2017 Activities:

- Purchase a new delivery van using copy center funds

AUXILIARY SERVICES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
70,884	74,244	76,020	Exempt	1.00	76,020	76,020	76,020
64,599	68,080	67,542	Classified	2.00	64,278	64,278	64,278
9,131	8,545	9,190	Hourly		9,190	9,190	9,190
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
512	-	817	Student		817	817	817
85,720	89,846	95,287	Fringe Benefits		95,842	95,842	95,842
230,845	240,716	248,856	<i>Category Total</i>		246,147	246,147	246,147
13,092	12,983	14,334	Materials and Services		14,334	14,334	14,334
13,092	12,983	14,334	<i>Category Total</i>		14,334	14,334	14,334
243,938	253,698	263,190	Department Total	3.00	260,481	260,481	260,481



BUDGET AND FINANCE

Purpose:

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

Description:

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

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

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

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

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

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

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

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

2016-2017 Activities:

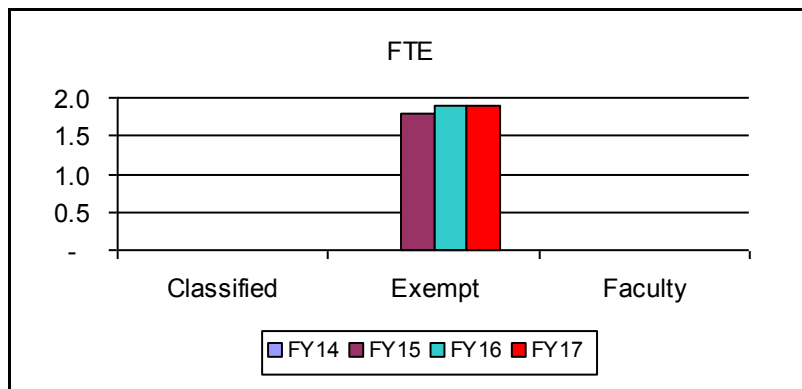
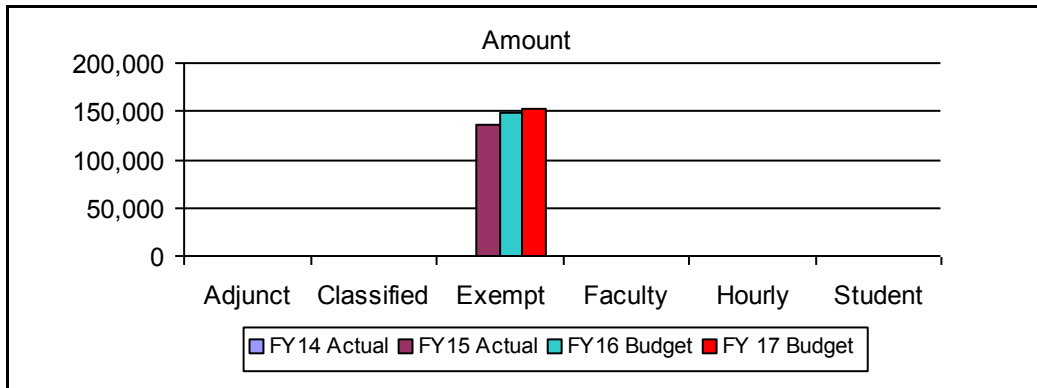
- Continue the refinement of the budget process including awareness of long term financial condition and assist with providing education and communication to college employees and the community
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Monitor the key performance indicators of the college's financial health

Future Plans:

- Monitor the changing budget situation, its impact on the college, and how the college can proactively respond
- Work with several college departments to create a more defined connection between strategic planning and budgeting
- Research new budgeting and planning software with the intent of replacing our internally built budgeting system

BUDGET AND FINANCE

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	135,432	148,003	Exempt	1.90	148,003	148,003	152,608
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	67,588	76,868	Fringe Benefits		78,123	78,123	79,586
-	203,020	224,871	<i>Category Total</i>		226,126	226,126	232,194
-	11,989	17,221	Materials and Services		17,221	17,221	17,221
-	11,989	17,221	<i>Category Total</i>		17,221	17,221	17,221
-	215,009	242,092	Department Total	1.90	243,347	243,347	249,415



BUSINESS SERVICES

Purpose:

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

Description:

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

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

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

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

The Accounts Receivable, Cashiering and Student Loans teams receive and collect money owed to the college by students and outside organizations.

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

2016-2017 Activities:

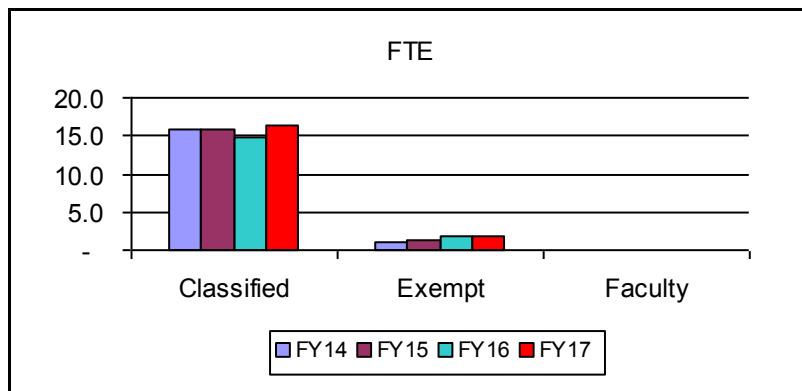
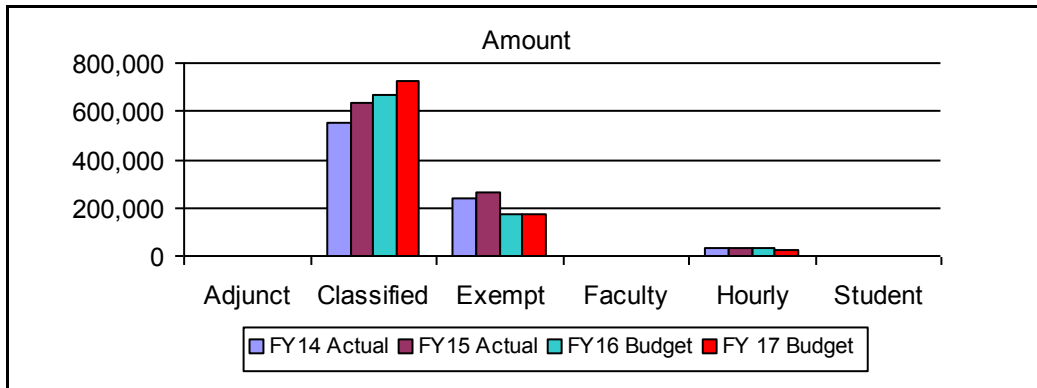
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, U.S. Department of Education's Cash Management Rule, Red Flag Rule, Payment Card Industry Data Security Standards, etc.)
- Collaborate and partner with other departments to improve communication, customer service, and processes
- Update and review Business Services guidelines and develop a Business Services administrative manual to document processes and procedures
- Review and evaluate ongoing student payment and account options to identify opportunities for enhancements
- Training and development of Business Services staff to increase knowledge, skills and facilitate college compliance with federal and state laws and regulations
- Shift funding (0.25 FTE) for a classified Accounts Payable position from Self Support Fund to General Fund

Future Plans:

- Continue to implement new technology and processes and make improvements to existing systems with the goal of providing quality customer service, efficient processing of information, and compliance with college policies and external regulations
- Continue to document and monitor internal control processes
- Work with departments to enhance and strengthen existing internal control processes and procedures

BUSINESS SERVICES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
238,898	264,388	173,451	Exempt	1.75	173,451	173,451	176,925
551,456	635,511	668,104	Classified	16.40	727,975	727,975	727,975
35,960	36,750	32,561	Hourly		20,944	20,944	20,944
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
452,325	522,749	525,347	Fringe Benefits		575,007	575,007	576,112
1,278,639	1,459,399	1,399,463	<i>Category Total</i>		1,497,377	1,497,377	1,501,956
113,944	145,317	157,449	Materials and Services		157,449	157,449	157,449
113,944	145,317	157,449	<i>Category Total</i>		157,449	157,449	157,449
1,392,583	1,604,716	1,556,912	Department Total	18.15	1,654,826	1,654,826	1,659,405



FACILITIES AND OPERATIONS

Purpose:

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

Description:

The Facilities & Operations Department is comprised of the following functional units: Administration, Custodial, Maintenance, Grounds, Sustainability, Environmental Health & Safety, Real Property, and Capital Projects.

- The Custodial unit provides custodial services at the following locations: Salem, Brooks, CCBI, Woodburn, and Santiam. The College contracts services at other locations
- The Maintenance and Grounds units provide services related to the maintenance, repair, and presentation of College facilities and assets, both indoor and outdoor. Services include the set-up and relocation of building interior environments to support daily academic activities, and the oversight of contractors performing related repair services
- The Environmental Health & Safety (EH&S) unit promotes workplace safety and regulatory compliance with the Department of Environmental Quality (DEQ), Occupation Safety and Health Administration (OSHA), Fire Marshall, and similar governing authorities
- The Sustainability unit promotes awareness and effectiveness of the College's sustainability efforts with consideration to ecological, economic, and social factors; and maintains the College's environmental plans and performance data
- The Capital Project unit performs development, coordination, and management services related to new construction and the renovation or remodel of existing facilities and infrastructure. Project funding comes primarily from non-general funding sources
- The Real Property unit performs property management services related to the lease, maintenance, acquisition, and sale of property with the objective of maintaining a property inventory and organizational relationships which are functionally and economically beneficial to the college's educational outreach goals

2016-2017 Activities:

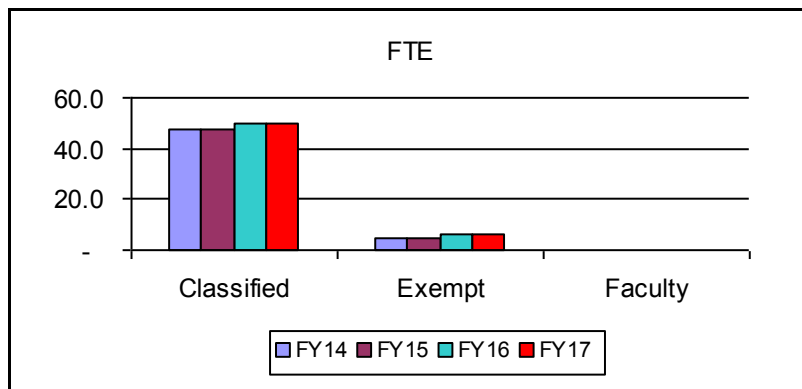
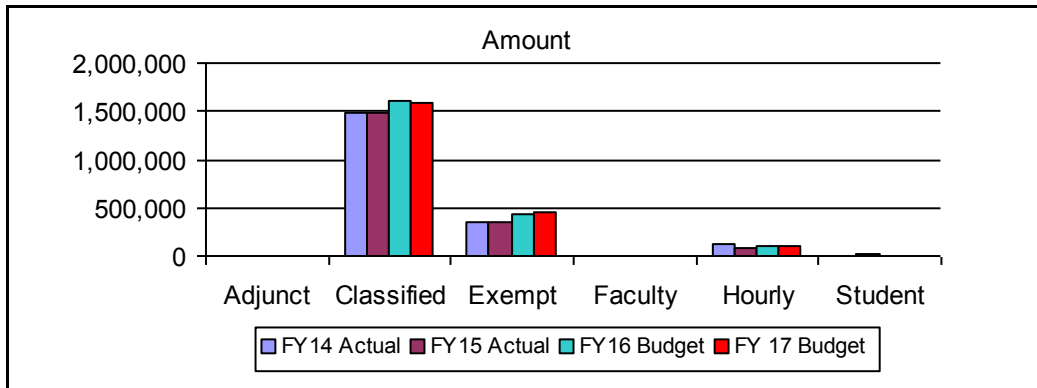
- Ongoing Custodial, Maintenance, Grounds, EH&S, Sustainability, Capital Projects, and Real Property Services
- Development and Management of the following Projects:
 - o Building 42/24 for Food Service relocation
 - o YVC house remodel for daycare lease
 - o Complete 'Batting Building' rehabilitation
 - o Athletics multi-use field development
 - o Building 50 drainage remediation for courtyard area
 - o Design Development for Agricultural Complex
 - o Retro-commissioning project for increased energy efficiency
- Complete College wide facility assessment and detailed deferred maintenance outlook summary
- Establish trade specific service contracts
- Implement new Computerized Maintenance Management System (CMMS)
- Implement EH&S annual compliance program schedule
- Implement construction waste management program
- Establish electronic document control system for invoice processing
- Establish Large Group Conference Space

Future Plans:

- Explore opportunity for Agricultural Complex
- Research options for potential remodel of Building 7
- Parking Lot Reconstruction near Buildings 4/5/6

FACILITIES AND OPERATIONS

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
357,344	348,925	430,187	Exempt	6.00	430,187	430,187	447,005
1,489,394	1,481,763	1,601,532	Classified	49.70	1,592,412	1,592,412	1,579,715
114,696	88,909	109,781	Hourly		109,781	109,781	109,781
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
6,240	15,906	5,804	Student		5,804	5,804	5,804
1,382,384	1,337,107	1,524,218	Fringe Benefits		1,547,165	1,547,165	1,548,538
<u>3,350,059</u>	<u>3,272,610</u>	<u>3,671,522</u>	<i>Category Total</i>		<u>3,685,349</u>	<u>3,685,349</u>	<u>3,690,843</u>
863,897	1,007,136	900,631	Materials and Services		900,631	900,631	900,631
<u>863,897</u>	<u>1,007,136</u>	<u>900,631</u>	<i>Category Total</i>		<u>900,631</u>	<u>900,631</u>	<u>900,631</u>
70,413	-	-	Capital		-	-	-
<u>70,413</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
4,284,369	4,279,746	4,572,153	Department Total	55.70	4,585,980	4,585,980	4,591,474



INFORMATION TECHNOLOGY

Purpose:

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

Description:

Administrative Computing: Supports the college's use of the Banner suite through programming, process analysis, system support, software updates, and maintenance.

Networking: Manages the network infrastructure for seven locations across three counties. The college network serves more than 2,400 staff and student computers. Additionally the network provides the backbone for the college's telephone system, video monitoring network, and two-way video instruction.

Computer Repair: Responsible for repair and maintenance of computers, modems, printers, and peripherals at the College.

Technical Assistance Center: Acts as the hub of all services provided through Information Technology. More than 13,000 requests for services are routed through the "help desk" each year. The help desk also processes service requests for the college's facilities department.

Academic Computing: Provides computer facilities for students throughout the district.

Telephone Services: Provides the central communication infrastructure for all our major technological resources, including emergency response technologies. This program is non-general fund and is located in the Other Funds section of the budget document within Intra-College Services.

Media Technology: Coordinates the transportation and maintenance of media equipment for classes and events. Additionally, multimedia classrooms and labs are designed, installed and maintained by this unit. This unit also supports the technology for the college's two-way interactive video systems.

2016-2017 Activities:

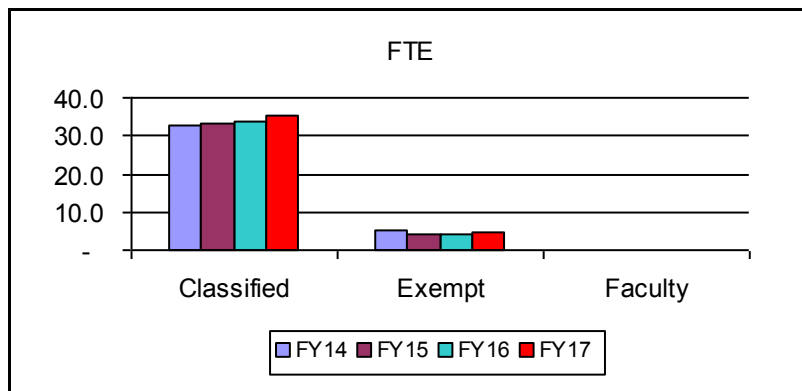
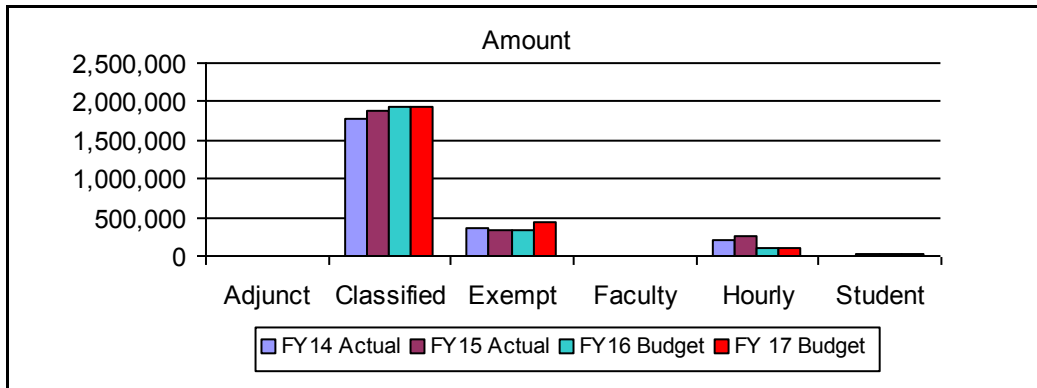
- Assist with Campus Security camera evaluation and remediation.
- Assist with College electronic gradebook implementation.
- Migrate all core college services onto enterprise level storage.
- Assist Marketing with public website redesign and deployment.
- Complete electronic door access technology (S2) to replace aging ACS
- Expand use of data mart system using SAP tools to support data-influenced decision making
- Continue to upgrade college SIS system to Banner XE platform
- Release Degree Works for student use.
- Continue development of lean/agile methods for project management/prioritization and planning of administrative system upgrades
- Continue upgrade of the college's non-Banner administrative computing systems (Microsoft Active Directory, SharePoint)
- Implement VDI technology to reduce ongoing technology costs
- Replace college firewall to enhance data security
- Extend hours for online student services with the goal of 24x7 availability (registration, grades, etc)
- Support technological systems for OER adoption
- Expand student opportunities through IT internship program
- Add a new 1.00 FTE classified for media support in buildings 4 and 20. Move 0.50 FTE of a classified Technology Support Specialist from Self-Supporting Services to General Fund. Move 0.50 FTE of an exempt Network Systems Manager from Intra-College Services to General Fund

Future Plans:

- Design internal/external training program for technology staff skill upgrade
- Research and deploy new technologies in support of online student services to support retention and completion
- Continue development of college instructional media facilities (Smart Classrooms) and two-way video technologies
- Redesign and deploy next generation enterprise level network infrastructure

INFORMATION TECHNOLOGY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
368,947	330,441	332,781	Exempt	4.75	400,875	400,875	431,511
1,788,963	1,879,539	1,928,175	Classified	35.25	1,914,747	1,914,747	1,943,127
197,019	258,634	102,307	Hourly		102,307	102,307	102,307
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	13,730	31,389	Student		31,389	31,389	31,389
1,237,581	1,286,227	1,339,915	Fringe Benefits		1,412,398	1,412,398	1,431,019
3,592,510	3,768,572	3,734,567	<i>Category Total</i>		3,861,716	3,861,716	3,939,353
949,765	1,073,997	1,030,707	Materials and Services		1,030,707	1,030,707	1,030,707
949,765	1,073,997	1,030,707	<i>Category Total</i>		1,030,707	1,030,707	1,030,707
7,970	-	-	Capital		-	-	-
7,970	-	-	<i>Category Total</i>		-	-	-
4,550,244	4,842,569	4,765,274	Department Total	40.00	4,892,423	4,892,423	4,970,060



PLANNING AND LEAN DEVELOPMENT

This budget was previously combined with College Support Services Administration. Beginning in FY2016-17, it is a new department.

Purpose:

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

Description:

The Planning and Lean Development department is responsible for the following activities: Strategic and Master Academic Planning facilitation and tracking, Department and Program planning, assessment reporting, and budget requests, development and maintenance of Annual Planning Calendar, Coordination of planning activities with Accreditation requirements, and inter- and intra-department process improvement facilitation throughout the college.

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

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

Department and Program planning: Create and distribute planning, budget request and assessment reporting forms to all academic and service areas. Assist areas with these activities. Coordinate efforts with Teaching and Learning and Institutional Research Departments.

Annual Planning Calendar: Develop, maintain, and manage the college's annual planning calendar.

Accreditation Coordination: Work closely with Accreditation Liaison to ensure planning activities fully comply with, and are accurately depicted in the accreditation self-study reports.

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

2016-2017 Activities:

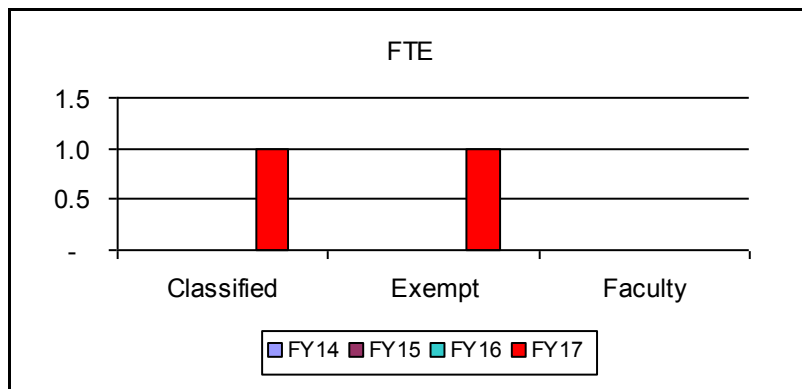
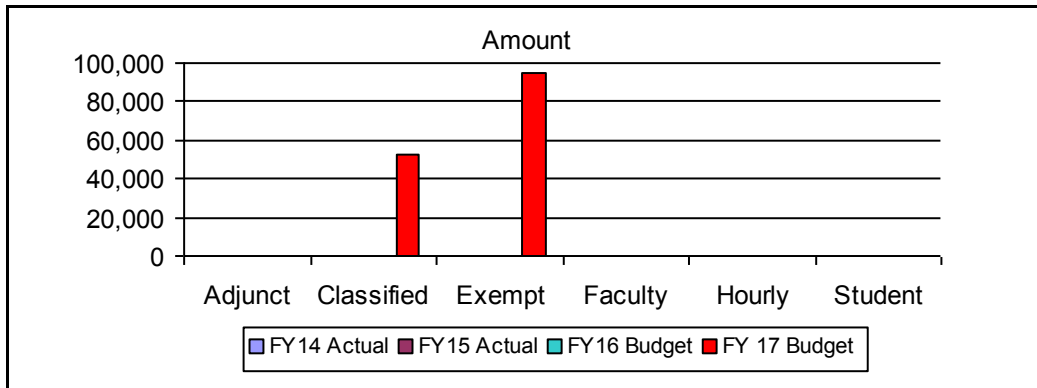
- **Planning Activities**
 - Work with Executive Team to update Strategic Planning documents
 - Work with Instruction and Student Services to align MAP to the new strategic plan format
 - Develop new program-level planning documents and budget request forms to comply with accreditation requirements
 - Work with Executive Team, Instruction and Student Services, Teaching and Learning, and Institutional Research to improve academic assessment data collection and reporting. Work with individual departments to create custom data collection forms
- **Lean Development Activities**
 - Create Lean training and implementation modules
 - Support ongoing Lean work throughout the college
 - Consult with stakeholders on an as-requested basis for Lean process improvement

Future Plans:

- Develop, distribute and support Service Area planning forms
- Improve alignment between Strategic Plan, Master Academic Planning, and other college-level plans (Facilities Master Plan, Academic Technology Plan, Sustainability Plan, Information Technology Plan)
- Support and encourage Lean process improvement activities as needed throughout the college

PLANNING AND LEAN DEVELOPMENT

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	-	Exempt	1.00	93,096	93,096	94,968
-	-	-	Classified	1.00	52,956	52,956	52,956
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		79,021	79,021	79,617
-	-	-	<i>Category Total</i>		<u>225,073</u>	<u>225,073</u>	<u>227,541</u>
-	-	-	Materials and Services		5,202	5,202	5,202
-	-	-	<i>Category Total</i>		<u>5,202</u>	<u>5,202</u>	<u>5,202</u>
-	-	-	Department Total	2.00	230,275	230,275	232,743



PUBLIC SAFETY

Purpose:

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

Description:

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

2016-2017 Activities:

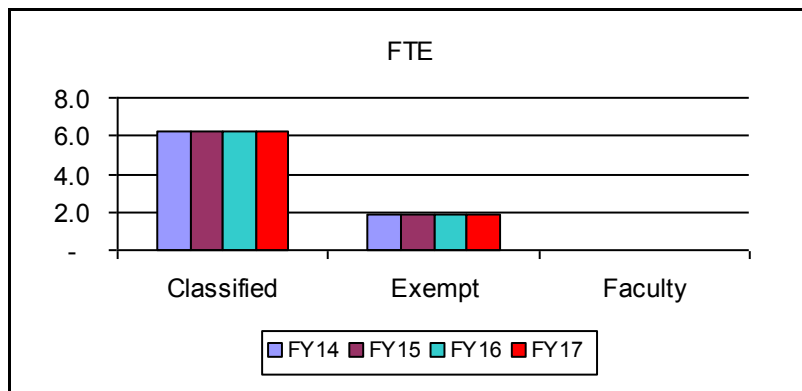
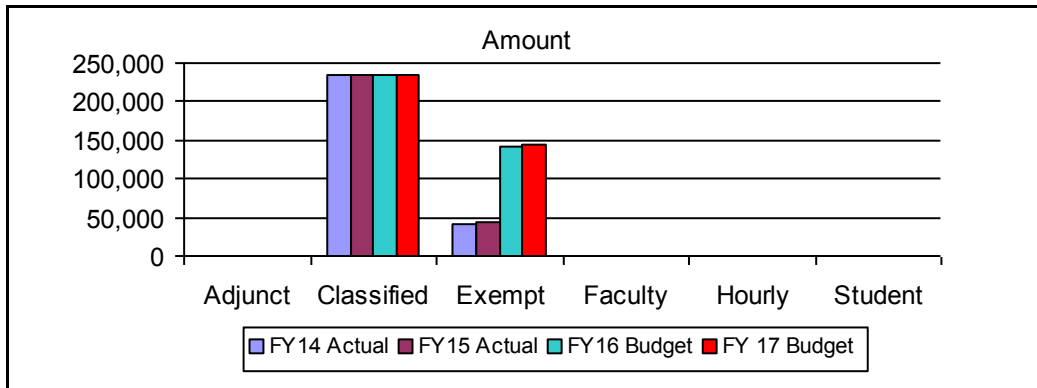
- Implement a formalized process for parking citation appeals
- Continue focus on reducing thefts through education and crime prevention
- Continue campus/personal safety awareness programs, expanding to involve more public safety officers in the training
- Expand the Active Threat/Shooter training for students and staff
- Improve methods of communicating public safety information with the college community
- Plan and exercise emergency response drills with college emergency management and law enforcement
- Hold the annual Public Safety Fair/Job Fair to build as a liaison tool with emergency responders and expose our students to potential employers
- Continue efforts to develop a Campus Public Safety Officer academy for additional officer training
- Establish a vehicle replacement schedule to replace our aging fleet
- Continue replacement of the new electronic door access technology (S2).
- Continue upgrading the panic button system to the new technology of duress buttons through the phone system
- Continue installing 'lockdown' buttons allowing individual buildings/departments/offices on site to lock doors in an emergency
- Explore ways to reduce the amount of time public safety officers spend responding to employee requests to unlocking doors
- Add \$40,000 to M&S to help pay for increased operating expenses related to new safety requirements

Future Plans:

- Continue to actively liaise with the law enforcement agencies at all Chemeketa locations
- Continue development of emergency response procedures and partnerships with all law enforcement departments in the college's district
- Expand the Campus Public Safety Officer academy for additional officer training
- Restructure working titles to align with other public safety agencies, e.g. Chief, lieutenant, sergeant, senior officer, officer
- Explore new technologies to improve campus safety

PUBLIC SAFETY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
42,066	44,256	142,474	Exempt	1.90	142,474	142,474	144,655
235,563	234,776	233,439	Classified	6.25	234,459	234,459	234,459
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	1,260	Student		1,260	1,260	1,260
214,697	213,669	248,555	Fringe Benefits		252,961	252,961	253,655
492,326	492,700	625,728	<i>Category Total</i>		631,154	631,154	634,029
279,796	284,336	80,370	Materials and Services		120,370	120,370	120,370
279,796	284,336	80,370	<i>Category Total</i>		120,370	120,370	120,370
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
772,122	777,036	706,098	Department Total	8.15	751,524	751,524	754,399



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment

College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

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

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

COLLEGE INFRASTRUCTURE

Purpose:

To provide centralized financial management of college-wide infrastructure expenditures.

Description:

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

2016-2017 Activities:

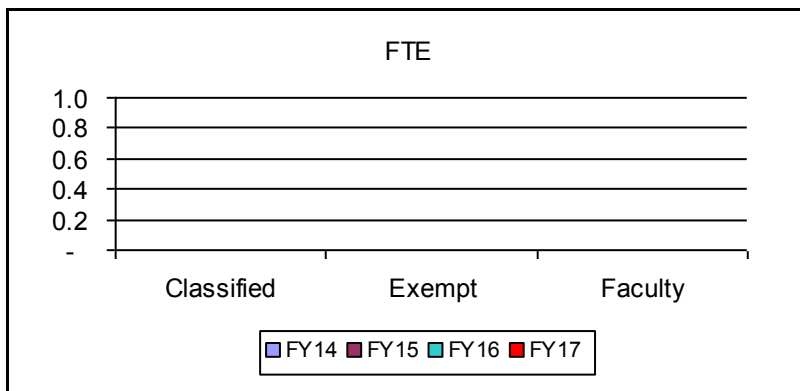
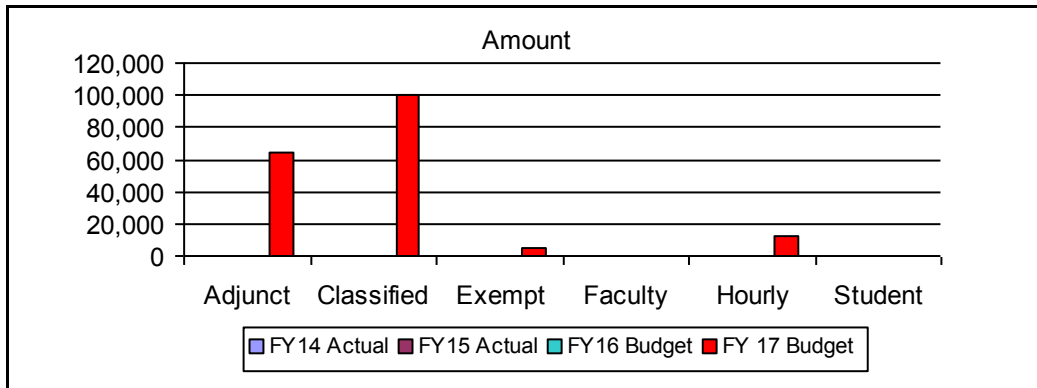
- Increase non-mandatory transfers to fund an increased number of Chemeketa Scholars and to partially pay for an enhancement to the Human Resources and Payroll module in Banner
- Increase contingency to provide the flexibility to fund additional instructors due to the Oregon Promise, if needed. If not needed, to provide added carryover

Future Plans:

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

COLLEGE INFRASTRUCTURE

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	-	Exempt		96,827	96,827	4,617
-	-	-	Classified		182,473	182,473	100,543
-	-	-	Hourly		-	-	12,626
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	64,103
-	-	-	Student		-	-	-
318,230	324,808	620,373	Fringe Benefits		513,404	513,404	537,052
318,230	324,808	620,373	<i>Category Total</i>		792,704	792,704	718,941
2,357,879	2,376,227	2,986,436	Materials and Services		3,045,436	3,045,436	3,045,436
2,357,879	2,376,227	2,986,436	<i>Category Total</i>		3,045,436	3,045,436	3,045,436
3,740,496	4,653,359	4,595,500	Transfers		4,775,500	4,775,500	4,775,500
3,740,496	4,653,359	4,595,500	<i>Category Total</i>		4,775,500	4,775,500	4,775,500
-	-	3,500,000	Contingency		4,500,000	4,500,000	4,200,000
-	-	3,500,000	<i>Category Total</i>		4,500,000	4,500,000	4,200,000
6,416,605	7,354,395	11,702,309	Department Total		13,113,640	13,113,640	12,739,877



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College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

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

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

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

During reorganization the Teaching and Learning department (one exempt, two faculty and five classified employees) was moved from APRES to the Vice President's office.

Purpose:

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

Description:

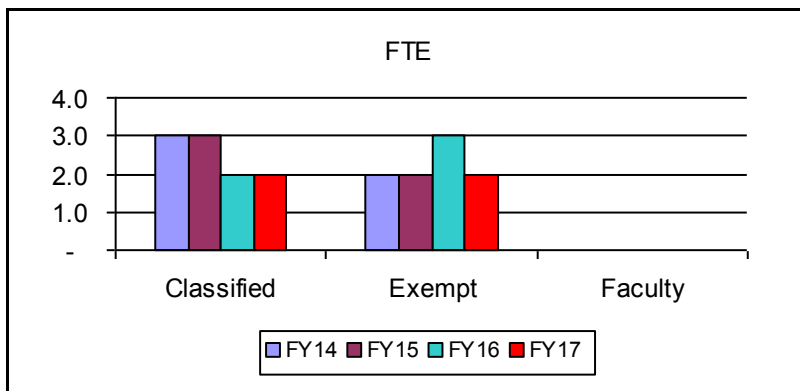
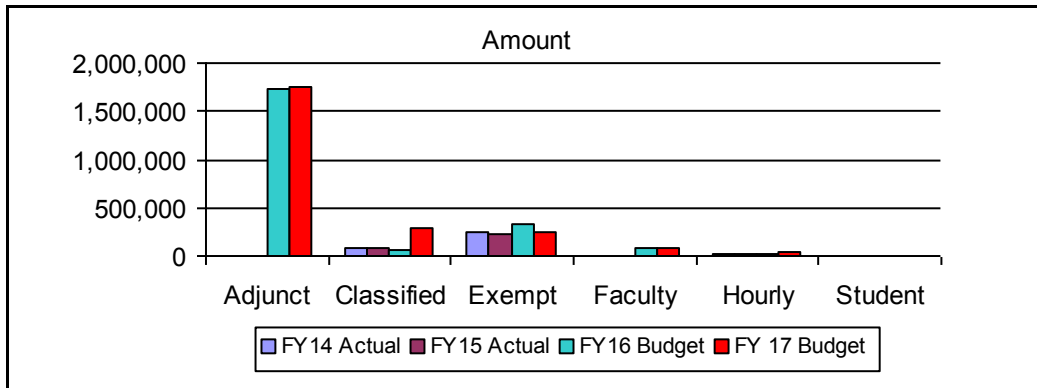
Instruction and Student Services supports excellence in teaching, learning, and student success throughout the Chemeketa district. This mission is met through the activities of four major divisions: Academic Progress and Regional Education Services (APRES), Career and Technical Education (CTE), General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

2016-2017 Activities:

- Continue to implement key initiatives for student success, quality and sustainability across each core theme
- Continue the work of the academic plan with a focus on better aligning CTE and GETS academic programs within appropriate divisions
- Enhance student services and instructional capacity to support student retention, progression and completion with a focus on serving Oregon Promise Students
- Foster community outreach and partnership throughout the district and between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Nurture relationships with K-12 to expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district
- Continue program assessment and review process for APRES, CTE, GETS, and SDRL
- Continue work on a two-year Coordinated Scheduling for course offerings throughout the service district
- Focus efforts on responding to community business needs in development of vital CTE programs
- Continue to participate in statewide initiatives
- Support the transition of the Teaching and Learning Department (one exempt, two faculty, and five classified employees) from APRES to the Vice President's office

VICE PRESIDENT-ISS/CAMPUS PRESIDENT, YAMHILL VALLEY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
249,276	233,306	319,751	Exempt	2.00	342,420	342,420	238,991
83,658	85,542	59,160	Classified	2.00	212,029	212,029	298,853
13,722	14,594	26,592	Hourly		26,592	26,592	46,915
5,682	-	80,268	Faculty		80,268	80,268	80,268
-	-	1,732,462	Adjunct		1,582,462	1,582,462	1,756,189
-	-	-	Student		-	-	-
180,198	175,735	659,408	Fringe Benefits		671,793	671,793	714,777
<u>532,536</u>	<u>509,177</u>	<u>2,877,641</u>	<i>Category Total</i>		<u>2,915,564</u>	<u>2,915,564</u>	<u>3,135,993</u>
56,371	59,256	155,826	Materials and Services		155,826	155,826	155,526
<u>56,371</u>	<u>59,256</u>	<u>155,826</u>	<i>Category Total</i>		<u>155,826</u>	<u>155,826</u>	<u>155,526</u>
-	300	-	Capital		-	-	300
<u>-</u>	<u>300</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>300</u>
588,907	568,734	3,033,467	Department Total	4.00	3,071,390	3,071,390	3,291,819



TEACHING AND LEARNING

During reorganization Teaching and Learning was moved from Academic Progress and Regional Education Service to Instruction and Student Services.

Purpose:

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

Description:

The Teaching and Learning Department includes the Curriculum Resource Center, the Opportunity Center, and Scheduling. The dean of the area serves as the college's Accreditation Liaison Officer. This department also leads college program review and assessment efforts and provides significant support for planning.

2016-2017 Activities:

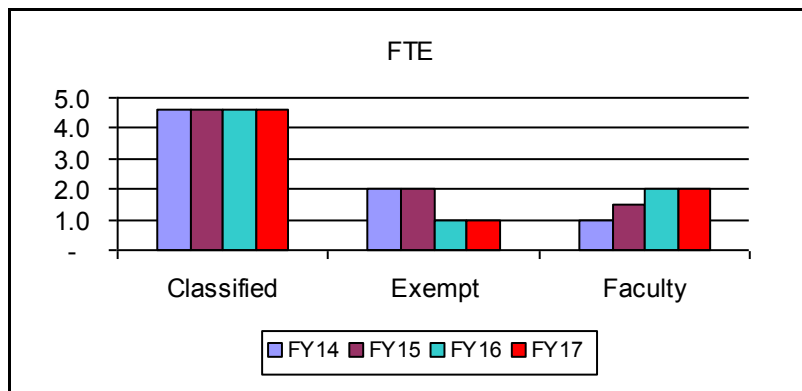
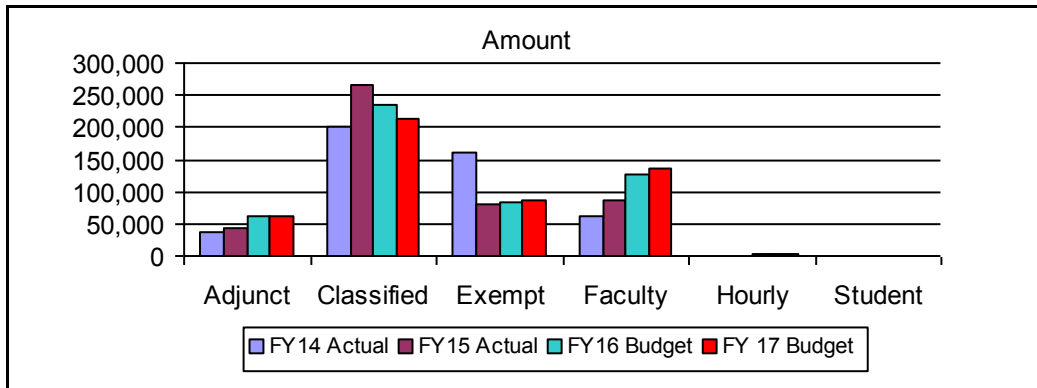
- Provide collaborative leadership in the management of accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures regarding mission fulfillment, and the development of required accreditation reports
- Continue to provide leadership for institution-wide academic assessment activities, including the development of assessment data collection and analysis tools and processes, and assessment plans for each instructional unit
- Provide leadership for the program review process for all instructional and service units
- Coordinate articulation agreements with other higher education institutions
- Develop an interdisciplinary review group for assessment and selection of an accountability management system for assessment tracking
- Co-lead the Difference, Power, and Responsibility (DPR) professional development initiative with the Office of Diversity and Equity
- Coordinate revisions to faculty handbook
- Provide professional development activities for part-time and regular status faculty
- Lead curriculum development and sabbatical leave funding processes
- Provide oversight to final catalog review process
- Oversee transition to use of 25Live in Scheduling
- Coordinate implementation of new online student course evaluation process

Future Plans:

- Continue to provide leadership in completion of program reviews
- Oversee coordination of program review, assessment, and unit planning processes
- Provide leadership in identifying research and offering professional development on best practices in curriculum development, instructional delivery, and assessment,
- Offer curricular design assistance to support managers in leading redesign and instructional delivery improvement efforts in teaching and learning

TEACHING AND LEARNING

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
160,021	80,220	82,152	Exempt	1.00	82,152	82,152	85,644
201,077	266,258	235,661	Classified	4.60	204,384	204,384	211,944
-	-	2,831	Hourly		2,831	2,831	2,831
60,369	86,476	126,882	Faculty	2.00	136,065	136,065	136,065
37,794	42,334	61,283	Adjunct		61,283	61,283	61,283
-	-	-	Student		-	-	-
<u>227,292</u>	<u>234,390</u>	<u>260,335</u>	Fringe Benefits		<u>258,025</u>	<u>258,025</u>	<u>261,501</u>
<u>686,553</u>	<u>709,677</u>	<u>769,144</u>	<i>Category Total</i>		<u>744,740</u>	<u>744,740</u>	<u>759,268</u>
<u>102,644</u>	<u>118,856</u>	<u>119,297</u>	Materials and Services		<u>119,297</u>	<u>119,297</u>	<u>119,297</u>
<u>102,644</u>	<u>118,856</u>	<u>119,297</u>	<i>Category Total</i>		<u>119,297</u>	<u>119,297</u>	<u>119,297</u>
789,197	828,533	888,441	Department Total	7.60	864,037	864,037	878,565



YAMHILL VALLEY CAMPUS

Purpose:

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

Description:

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

2016-2017 Activities:

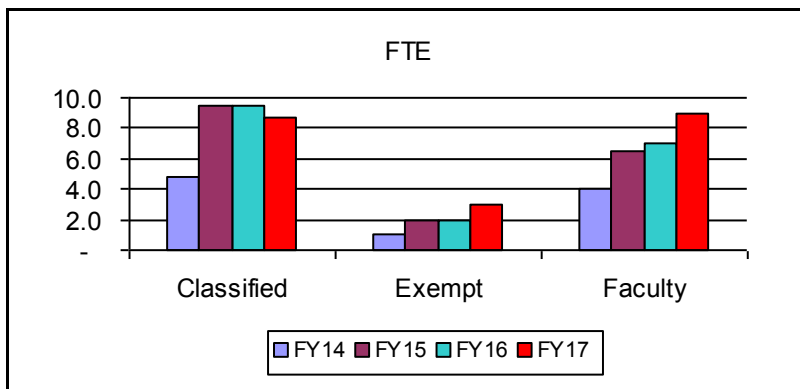
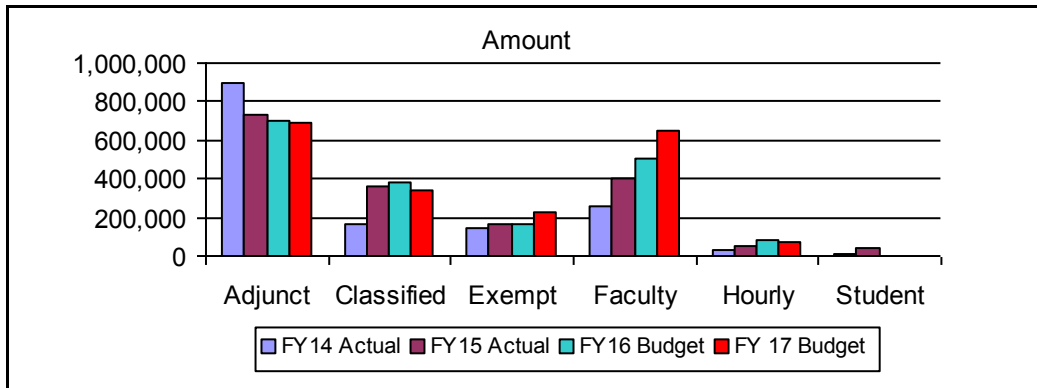
- Continue to provide student services to support day and evening based students expanding services with a focus on Oregon Promise students
- Continue the reorganization of the Yamhill Valley Campus structure to incorporate instruction of General Education and Academic Transitions (under the Dean of YVC, Career/Technical Education under joint supervision of the Dean of YVC and the CTE Academic Coordinator and to cluster all support services and operations under the Associate Dean position
- Add 1.0 FTE faculty (Geology) position trial status in Self-Supporting Services
- Move 2.0 FTE faculty (Biology & Psychology) from Self-Supporting Services to the General fund
- Continue to develop an effective, efficient annual schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus
- Continue to develop campus involvement/partnership/community service opportunities locally
- Support clubs, student government, food pantry and the Yamhill PTK chapter
- Continue to expand recruitment opportunities and activities for local high school students
- Continue partnership program with Oregon State University supporting Juntos Coordinator position working with middle and high school students and families in academic success/college-going behavior program
- Develop diesel mechanic program
- Develop truck driving program in partnership with existing truck driving school
- Launch a statewide presence with existing Hemodialysis Technician Program with partnership locations at Rogue Community College, Clackamas Community College, Central Oregon Community College and Southwestern Oregon Community College

Future Plans:

- Fully engage in the local development and implementation of emerging college student success initiatives, such as First Year Experience, mandatory advising, goals related to Hispanic serving Institution status and retention-focused activities
- Build additional opportunities for students to complete Career and Technical programs at the Yamhill Valley campus
- Increase completion rates for all students at Yamhill Valley campus
- Identify appropriate data to be used by YVC and the college as indicators of successful implementation of college mission at YVC
- Build opportunities with recruitment efforts for local high school students to visit campus and access information
- Continue to build library and tutoring services for students, and having salaried staff to support these areas

YAMHILL VALLEY CAMPUS

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
147,714	161,101	164,987	Exempt	2.95	217,691	217,691	227,670
168,713	361,848	380,487	Classified	8.75	340,686	340,686	340,686
26,622	48,451	81,675	Hourly		68,914	68,914	68,914
260,828	403,816	509,360	Faculty	9.00	645,746	645,746	645,746
900,788	729,525	705,332	Adjunct		686,471	686,471	686,471
11,402	37,093	-	Student		-	-	-
521,328	700,004	810,146	Fringe Benefits		900,734	900,734	903,906
<u>2,037,395</u>	<u>2,441,839</u>	<u>2,651,987</u>	<i>Category Total</i>		<u>2,860,242</u>	<u>2,860,242</u>	<u>2,873,393</u>
103,590	124,698	146,952	Materials and Services		146,952	146,952	146,952
<u>103,590</u>	<u>124,698</u>	<u>146,952</u>	<i>Category Total</i>		<u>146,952</u>	<u>146,952</u>	<u>146,952</u>
2,140,985	2,566,536	2,798,939	Department Total	20.70	3,007,194	3,007,194	3,020,345



AGRICULTURAL SCIENCES

Purpose:

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

Description:

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

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

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

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

2016-2017 Activities:

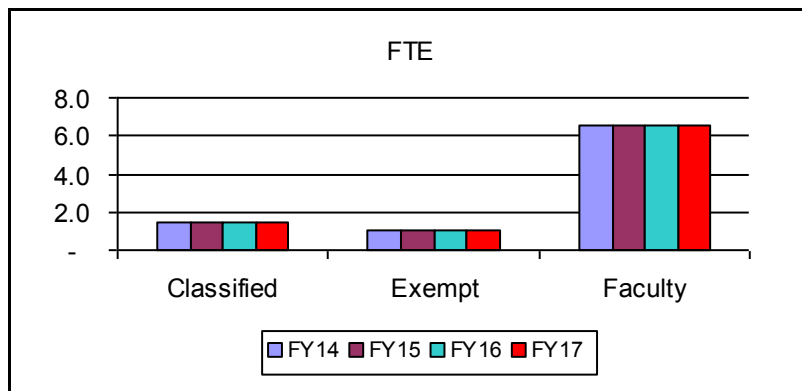
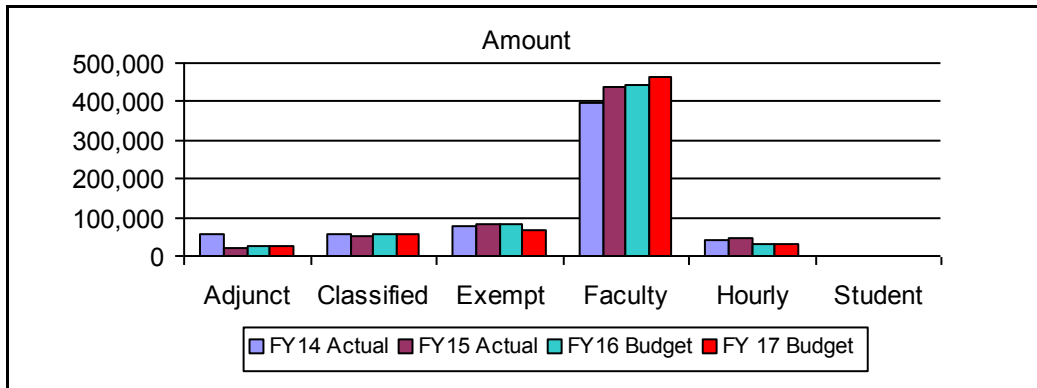
- Improve websites for all programs
- Better utilize on-campus facilities to support program delivery needs of AgriBusiness Management
- Enhance marketing and student recruitment for all programs
- Continue to develop partnerships with high schools to offer more agricultural sciences College Credit Now courses

Future Plans:

- Continue to expand distance delivery of classes for Horticulture and Wine Studies programs
- Develop a plan for a new Ag Sciences complex

AGRICULTURAL SCIENCES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
77,688	81,156	83,100	Exempt	1.00	83,100	83,100	66,264
55,148	54,062	59,034	Classified	1.50	59,034	59,034	59,034
41,800	47,721	29,898	Hourly		29,898	29,898	29,898
399,475	435,893	442,664	Faculty	6.50	464,228	464,228	464,228
57,223	20,384	26,827	Adjunct		26,827	26,827	26,827
140	-	-	Student		-	-	-
294,180	314,936	339,888	Fringe Benefits		352,283	352,283	346,931
925,654	954,151	981,411	<i>Category Total</i>		1,015,370	1,015,370	993,182
86,466	79,278	64,739	Materials and Services		64,739	64,739	64,739
86,466	79,278	64,739	<i>Category Total</i>		64,739	64,739	64,739
3,122	-	-	Capital		-	-	-
3,122	-	-	<i>Category Total</i>		-	-	-
1,015,242	1,033,429	1,046,150	Department Total	9.00	1,080,109	1,080,109	1,057,921



YAMHILL VALLEY CTE CENTER (History)

For Fiscal Year 2014-15, this department was combined with Yamhill Valley Campus.

Purpose:

To develop and provide access for career & technical programs and courses, and to build an array of student services that will support student success. This department helps to build access to technical training opportunities by offering full programs or courses needed as prerequisites and certificate or degree completion. The student service area has goals of providing a more comprehensive understanding of college programs and services at the Yamhill Valley campus and district wide.

Description:

The Yamhill Valley CTE Center is a subset of services and programming provided at the Yamhill Valley campus. Career and Technical Education programs are a focus area of growth and access to local training to help build more local opportunities for students in Yamhill County. In the student services area, we continue to build capacity to offer services as a full campus. This area has provided additional services to help build activities focused on student success, retention, and completion.

The Yamhill Valley CTE Center is also supported by self support positions in three other CTE programs. The funding for those programs is located in the Other Funds portion of the document, within Self-Supporting Services Funds.

2013-2014 Activities:

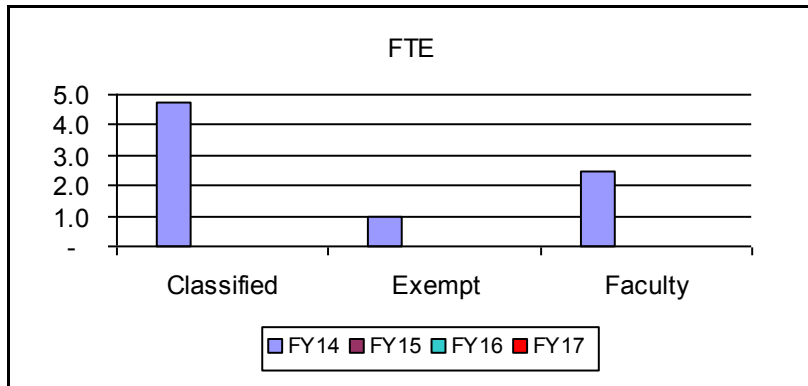
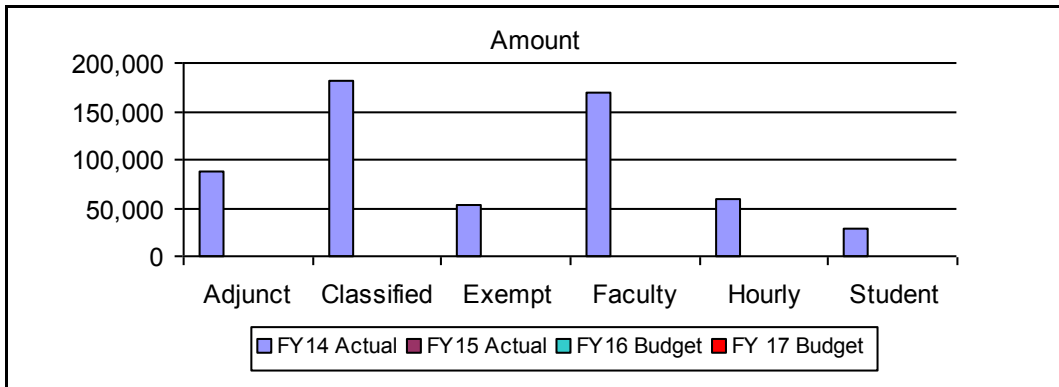
- Continue to increase services to meet new campus accreditation requirements.
- Continue to provide coordination and full course offerings and programming for the following programs: Speech Language Pathology Assistant, Hospitality and Tourism Management, Hemodialysis Technician, and Medical Assisting.
- Develop program planning goals in partnership with Salem campus based programs for local opportunities in other CTE areas such as: Early Childhood Education, Business Technology, Business Management, Criminal Justice, and Health Services.
- Work with local employers and companies to address training and workforce needs.
- Build a consistent student government support network for Yamhill Valley Campus students.
- Continue to build library and tutoring services for students, and having salaried staff to support these areas.
- Continue to provide student services such as advising, disability services, financial aid assistance, and retention activities for day and evening based students.
- Continue to expand recruitment opportunities and activities for local high school students.
- Continue to build student clubs and organizations, and the infrastructure and support needed to maintain these.

Future Plans:

- Build additional opportunities for students to complete Career and Technical programs at the Yamhill Valley campus.
- Increase completion rates for all students at Yamhill Valley campus.
- Build opportunities with recruitment efforts for local high school students to visit campus and access information.

YAMHILL VALLEY CTE CENTER

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
53,584	-	-	Exempt		-		
181,163	-	-	Classified		-		
60,030	-	-	Hourly		-		
169,120	-	-	Faculty		-		
87,750	-	-	Adjunct		-		
29,001	-	-	Student		-		
261,403	-	-	Fringe Benefits		-		
842,051	-	-	<i>Category Total</i>		-		
17,213	-	-	Materials and Services		-		
17,213	-	-	<i>Category Total</i>		-		
859,264	-	-	Department Total		-		



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment

College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

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

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION

During reorganization Teaching and Learning was moved from APRES to Instruction and Student Services division.

Purpose:

To support academic advancement and student success through:

- College access, readiness, transition and completion of college programs
- High school partnerships and GED, high school completion, dual credit, and Early College programs
- Enhancement of teaching and learning, instructional standards and faculty support
- Oversight of services for students at Outreach Centers in Dallas and Woodburn

Description:

The Academic Progress and Regional Education Services Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources. It includes Academic Development, Dallas and Woodburn Centers, High School Partnerships, Dual Credit, and the Teaching and Learning department which includes curriculum, scheduling, accreditation, and assessment.

2016-17 Activities:

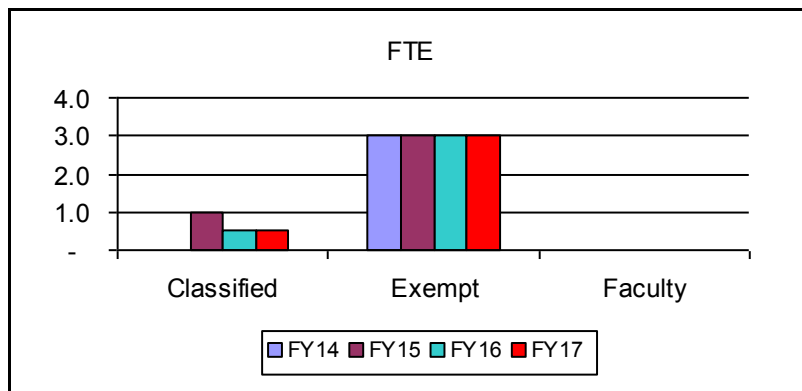
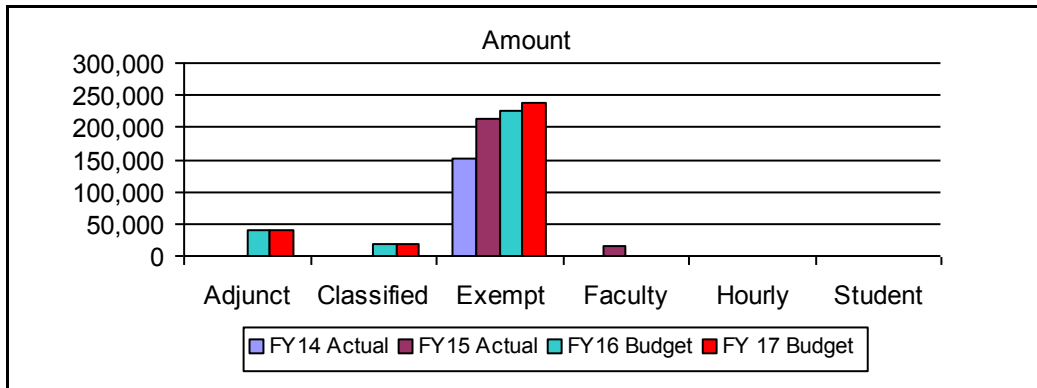
- Develop effective transitional pathways from pre-college to college levels
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage statewide initiatives in support of dual enrollment and accelerated credit options to expand activities with high school partners
- Oversee and respond to NWCCU accreditation and requests
- Build partnerships throughout a diverse service area
- Enhance academic offerings and student support in the Dallas and Woodburn Outreach Centers to meet the needs of the diverse student sectors through the college service district
- Foster learning centered instruction
- Support and implement Developmental Education Redesign efforts
- Develop a cohesive process for adjunct faculty training and connection to content area departments
- Support activities addressing Key Performance in the Master Academic Plan
- Implement program review in designated academic areas
- Develop a CTE High School program under High School Partnerships
- Add \$5,200 to M&S to be able to continue to offer free GED practice tests

Future Plans:

- Continue to expand partnerships and services that support student transition and success in college courses leading to degrees and certificates in multiple locations

ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
150,218	214,738	224,827	Exempt	3.00	228,655	228,655	239,195
-	-	19,884	Classified	0.50	19,884	19,884	19,884
-	-	-	Hourly		-	-	-
-	14,198	-	Faculty		-	-	-
-	867	40,000	Adjunct		40,000	40,000	40,000
-	-	-	Student		-	-	-
77,364	118,197	142,755	Fringe Benefits		146,344	146,344	149,695
<u>227,582</u>	<u>347,999</u>	<u>427,466</u>	<i>Category Total</i>		<u>434,883</u>	<u>434,883</u>	<u>448,774</u>
14,441	11,586	35,657	Materials and Services		40,857	40,857	40,557
<u>14,441</u>	<u>11,586</u>	<u>35,657</u>	<i>Category Total</i>		<u>40,857</u>	<u>40,857</u>	<u>40,557</u>
800	225	-	Capital		-	-	300
<u>800</u>	<u>225</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>300</u>
242,823	359,810	463,123	Department Total	3.50	475,740	475,740	489,631



ACADEMIC DEVELOPMENT

Purpose:

To promote college readiness and academic success by providing college preparatory and basic skills instruction to: adults, under-prepared college students, and non-native students of English.

Description:

The Academic Development department includes six programs: Adult Basic Education/GED, High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), English Now, Spanish GED, and Developmental Reading, Writing and Study Skills. These programs provide group or individualized instruction to adults in reading, writing, math, GED preparation in English and Spanish, English language skills, and study skills. The scope of this department includes Adult Basic Education through college level. This department serves under the Academic Progress and Regional Education Services division.

2016-17 Activities:

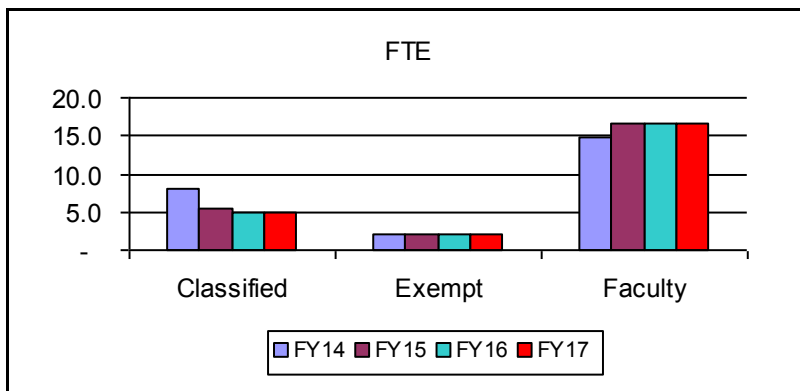
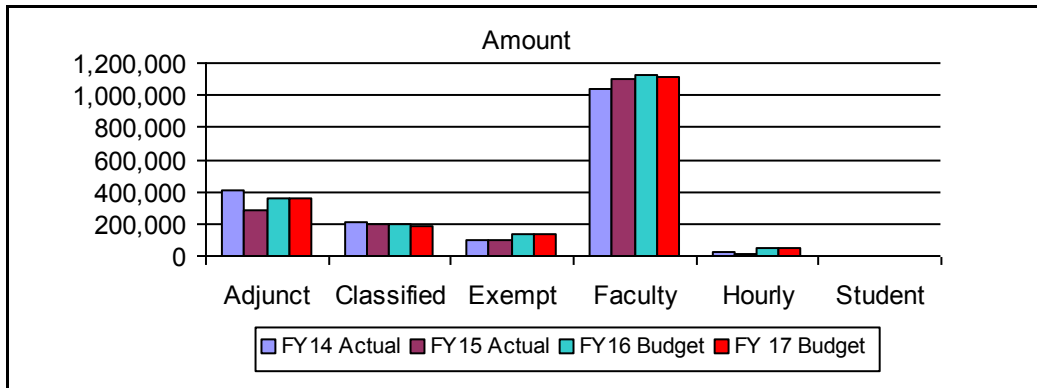
- Reduce instructional technician (study skills) position from 12 month to 10 months due to lack of enrollment in summer courses
- Focus support on developmental education and adult basic skills program redesign including accelerated and contextualized learning opportunities, IBest-like career pathways, and VESL
- Continue development of student success initiatives including early alert systems, mid-term coaching, improved assessment and placement practices, and transition workshops
- Increase Student Services Specialist classified position from 10 months to 12 months to assist with recruitment and student
- Implement LEAN practices and develop continuous improvement mechanisms
- Continue to incorporate technology and E-Learn components into programs including Title II/WIOA attendance tracking and student intake and progress tracking
- Redesign of orientations, assessments, and advising/registration processes appropriate for WIA, WIOA, Career Pathways and Snap 50/50 grant funding
- Develop clear program outcomes and assessment through enhanced reporting mechanisms and Program Review processes
- Develop program/process improvements that increase the percentage of students who are enrolled in credit and noncredit coursework simultaneously
- Continue to Recruit and nurture a viable pool of part-time faculty in all programs to serve the demand for basic skills development, GED preparation, English language skills, and transfer and developmental level instruction in Reading, Study Skills and Writing

Future Plans:

- Continue growing culture of evidence related to program effectiveness and student success
- Build collaborative partnerships that enable contextualized learning opportunities for Developmental and GED students that accelerate students through credit level content coursework and increase student success outcomes
- Implement career pathways for basic skills students in IBest-like delivery mechanisms in high need employment strands
- Centralize faculty and student support services to ease access to support to students.
- Leverage technology to improve program ability to meet student needs on and off campus

ACADEMIC DEVELOPMENT

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
98,743	96,973	134,604	Exempt	2.00	134,604	134,604	140,304
208,411	196,640	194,610	Classified	5.00	194,610	194,610	183,060
24,356	16,569	51,662	Hourly		51,662	51,662	51,662
1,036,285	1,096,868	1,125,075	Faculty	16.75	1,146,452	1,146,452	1,115,922
402,239	279,936	354,903	Adjunct		354,903	354,903	354,903
2,490	2,627	4,165	Student		4,165	4,165	4,165
837,726	815,977	933,805	Fringe Benefits		956,235	956,235	944,874
<u>2,610,250</u>	<u>2,505,590</u>	<u>2,798,824</u>	<i>Category Total</i>		<u>2,842,631</u>	<u>2,842,631</u>	<u>2,794,890</u>
54,758	78,665	78,879	Materials and Services		78,879	78,879	78,879
<u>54,758</u>	<u>78,665</u>	<u>78,879</u>	<i>Category Total</i>		<u>78,879</u>	<u>78,879</u>	<u>78,879</u>
2,665,007	2,584,255	2,877,703	Department Total	23.75	2,921,510	2,921,510	2,873,769



COMMUNITY EDUCATION

During reorganization Community Education was moved from CTE to APRES

Purpose:

The program provides access to the college, expands opportunities for non-credit life-long learning for members of the community, and creates community partnerships in response to educational needs.

Description:

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

2016-2017 Activities:

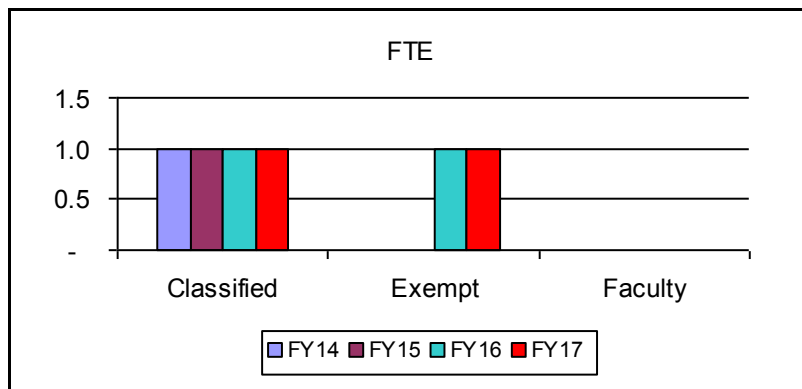
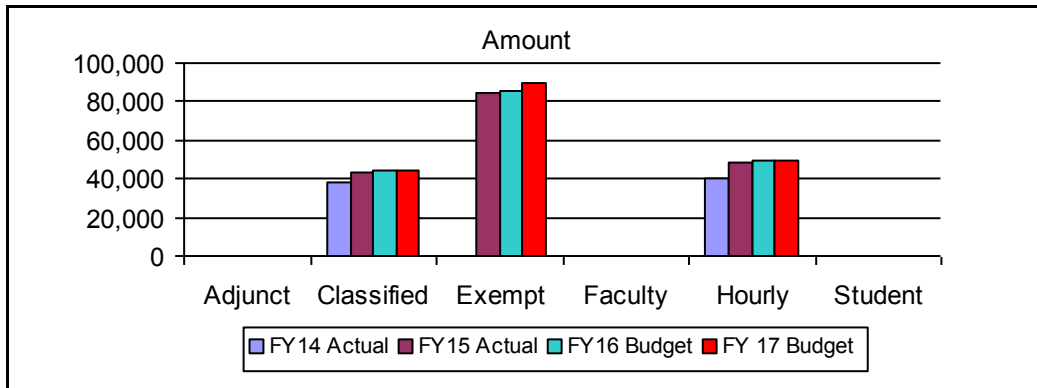
- Develop non-credit training certificates for workforce preparation, and workforce supplemental courses
- Develop and implement non-credit entry-level workforce training
- Continue to deliver personal enrichment and continuing education opportunities for the community.

Future Plans:

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

COMMUNITY EDUCATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	84,036	86,064	Exempt	1.00	86,064	86,064	89,940
38,149	42,804	43,836	Classified	1.00	43,836	43,836	43,836
40,536	48,620	49,791	Hourly		49,791	49,791	49,791
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
35,013	69,009	84,092	Fringe Benefits		85,533	85,533	86,765
113,698	244,469	263,783	<i>Category Total</i>		265,224	265,224	270,332
-	-	10,404	Materials and Services		10,404	10,404	10,404
-	-	10,404	<i>Category Total</i>		10,404	10,404	10,404
113,698	244,469	274,187	Department Total	2.00	275,628	275,628	280,736



DALLAS CENTER

Purpose:

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

Description:

The Chemeketa Dallas Center is located adjacent to the Dallas High School campus and serves Polk County residents. The Center provides a range of instructional offerings, including lower-division collegiate transfer courses, academic transitions courses, business and business technology courses, and a limited number of community education classes. This location partners with High School Partnerships to provide Early College and Extended Campus programs. On-site student support services include placement testing, advising, counseling, registration, disability services, tutoring, student success services, bookstore, and business services support. Classes are also held at partner-facilities in Independence, Monmouth, and Dallas. Polk County partners include local schools, workforce development providers, chambers of commerce, community organizations, and state and local service agencies. The Dallas Center is in the Academic Progress Regional Educational Services Division.

2016-2017 Activities:

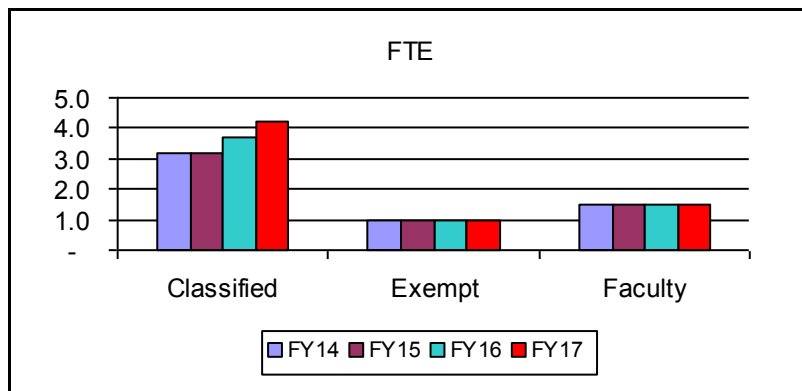
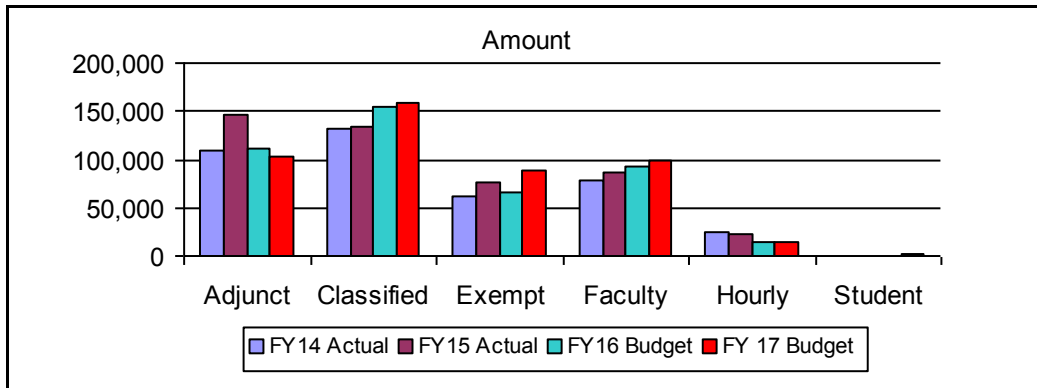
- Hire new 0.50 FTE classified front office staff to provide support and a presence in the evenings
- Start the Building Inspection program: faculty will be hired as self-support but existing M&S budget will be transferred to the Dallas Center
- Coordinate instructional offerings with High School Partnerships to support certificate & degree completion of Polk County students
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Collaborate with High School Partnerships to provide the Extended Campus Program in Dallas and Independence/Monmouth
- Strengthen academic and student support services, including mandatory advising
- Utilize two-way-interactive video technology for career and technical introductory coursework
- Provide college-level courses in Independence/Monmouth at Central High School both day and evening
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Integrate Oregon Promise students into the campus activities and classes
- Provide student leadership activities with addition of student leaders

Future Plans:

- Offer a significant portion of the two-year Associate of Applied Science degree in Building Inspection Technology at the Dallas Center
- Increase course offerings in Independence/Monmouth area
- Offer introductory Career and Technical Education coursework to support student pathways to college programs, High School Partnerships, and Student Recruitment to increase collaboration with local high schools
- Extend community involvement and connections

DALLAS CENTER

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
61,369	76,345	65,725	Exempt	1.00	85,872	85,872	89,508
131,835	134,854	153,958	Classified	4.20	169,390	169,390	159,478
24,834	22,106	13,799	Hourly		13,799	13,799	13,799
78,785	85,674	93,040	Faculty	1.50	99,341	99,341	99,341
108,980	147,099	111,610	Adjunct		102,179	102,179	102,939
-	-	-	Student		-	-	1,666
186,136	203,383	227,927	Fringe Benefits		250,866	250,866	249,249
591,939	669,463	666,059	<i>Category Total</i>		721,447	721,447	715,980
25,177	24,799	29,272	Materials and Services		29,272	29,272	43,572
25,177	24,799	29,272	<i>Category Total</i>		29,272	29,272	43,572
617,117	694,262	695,331	Department Total	6.70	750,719	750,719	759,552



HIGH SCHOOL PARTNERSHIPS

Purpose:

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

Description:

As part of a K-20 educational continuum, High School Partnerships (HSP) provides oversight/administration for programs delivering a bridge from high school to college or the workforce. Programs include Winema High School (HS), GED Options, Plaza Chemeketa, Early College, Extended Campus, Expanded Options, Adult High School Diploma (AHSD) and HS Options. These programs are offered at multiple locations both day and evening through-out Chemeketa's service district and are primarily funded through grants, school district contracts or a combination of funding sources. The majority of the funding for High School Partnerships is located in the Other Funds section of the budget document in Special Projects and Self-Supporting Services.

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

2016-2017 Activities:

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

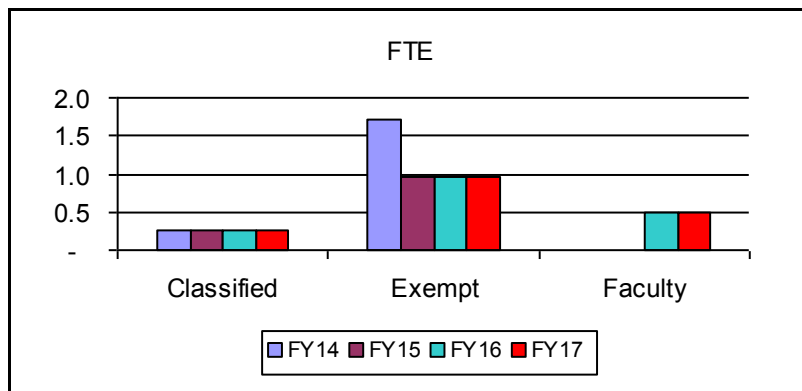
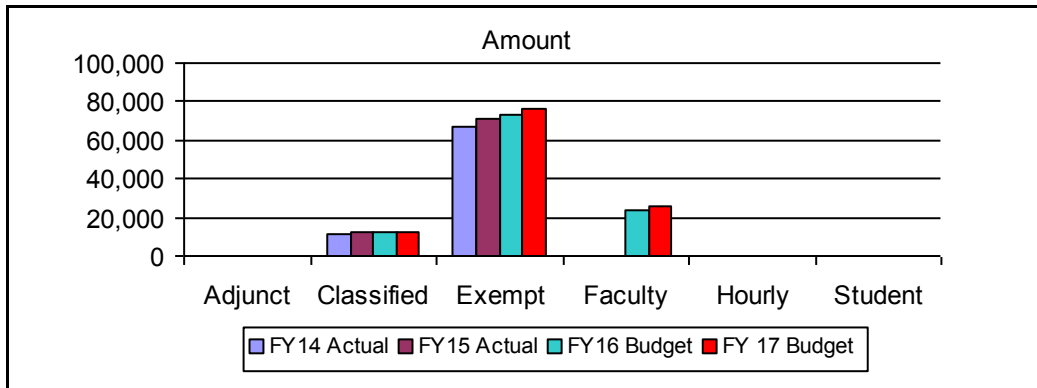
- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts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

Future Plans:

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

HIGH SCHOOL PARTNERSHIPS

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
66,778	71,202	72,913	Exempt	0.97	72,913	72,913	76,312
11,602	11,901	12,257	Classified	0.25	12,257	12,257	12,257
-	-	-	Hourly		-	-	-
-	-	23,225	Faculty	0.50	25,564	25,564	25,564
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
42,942	44,850	61,513	Fringe Benefits		63,254	63,254	64,334
121,323	127,953	169,908	<i>Category Total</i>		173,988	173,988	178,467
-	301	-	Materials and Services		-	-	-
-	301	-	<i>Category Total</i>		-	-	-
121,323	128,254	169,908	Department Total	1.72	173,988	173,988	178,467



WOODBURN CENTER

Purpose:

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

Description:

The Woodburn Center is located in downtown Woodburn. The Center provides a targeted range of offerings, including lower division credit courses, business technology, and non-credit classes and workshops designed to enhance employability skills and personal enrichment. This location also partners with High School Partnerships to provide High School Transitions, Options and Early College programs. In addition focus is placed on English for students of other languages. Student services include: advising and counseling, testing, financial aid information, registration and administrative services, book sales, tutoring, and computer lab access. The Woodburn Center collaborates with the Woodburn Chamber of Commerce, area schools, and a wide array of agencies and nonprofit organizations to provide services for employment readiness, continuing education, and English language acquisition. The Woodburn Center is in the Academic Progress and Regional Education Services Division.

2016-2017 Activities:

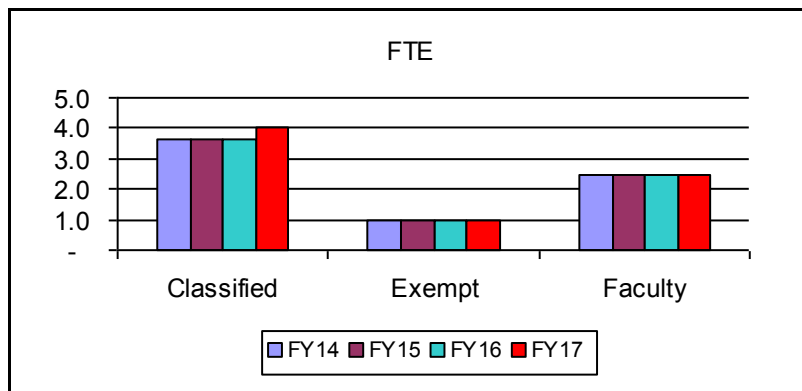
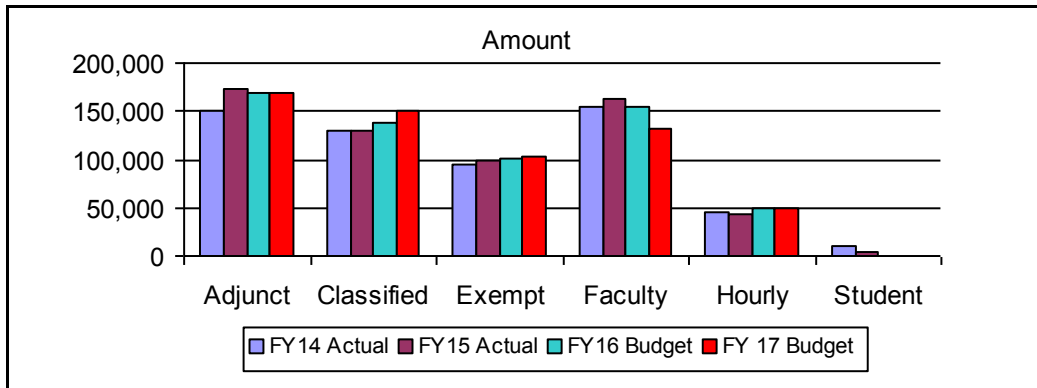
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Add a trial 1.0 FTE Geology position in Self-Support due to increase enrollments in science courses
- Increase transfer core general education offerings and enrollment
- Transfer 0.37 FTE Classified Administrative Assistant position from Self-Supporting Services to the General Fund to transition from day to evening shift
- Continue to grow and strengthen partnerships with regional high schools
- Strengthen community partnerships
- Maintain a Woodburn Center presence at local cultural events and community activities
- Offer weekend courses and accelerated classes to meet the community educational needs
- Explore Career Pathways and workforce programs for Woodburn Center students
- Work collaboratively with academic departments to implement new college wide coordinated schedule
- Continue peer mentoring program
- Collect and analyze data for informing decision-making
- Implement annual Woodburn class schedule
- Assist in efforts for college becoming an Hispanic Servicing Institution
- Explore Bilingual Education Pathways in partnership with the Salem Campus
- Emphasize community service to promote students' leadership
- Survey students each term to request information about courses and services they would like to see offered at the Woodburn Center
- Offer at least one lab science course at the Woodburn Center (lecture in Woodburn and lab in Salem)

Future Plans:

- Explore possibilities for a more interactive website for the Woodburn Center
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Continue with community conversations and other community involvement
- Explore Vocational ESL programs
- Work with Woodburn High School to align their curriculum to college readiness standards
- Improve processes to transition high school, GED and ESOL students into college classes and develop data reports that track the transition
- Enhance collaboration with Salem Campus deans and program chairs
- Explore obtaining additional classroom space
- Expand recycling program and continue our practice of ecological responsibility by reducing waste
- Provide contract training classes for Oregon Child Development Coalition (OCDC)
- Implement new faculty evaluation system

WOODBURN CENTER

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
94,992	98,868	101,220	Exempt	1.00	101,220	101,220	103,236
130,733	128,943	138,365	Classified	4.00	149,922	149,922	149,922
45,641	43,888	50,453	Hourly		50,453	50,453	50,453
154,448	163,107	154,549	Faculty	2.50	129,245	129,245	132,762
149,928	172,608	170,056	Adjunct		170,056	170,056	170,056
10,549	4,652	-	Student		-	-	-
266,450	274,657	291,114	Fringe Benefits		297,921	297,921	299,663
852,740	886,723	905,757	<i>Category Total</i>		898,817	898,817	906,092
42,505	47,133	45,512	Materials and Services		45,512	45,512	45,512
42,505	47,133	45,512	<i>Category Total</i>		45,512	45,512	45,512
895,245	933,856	951,269	Department Total	7.50	944,329	944,329	951,604



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment

College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

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

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

During reorganization Community Education was moved from CTE to APRES, while a new Business & Technology, Early Childhood Education and Visual Communications was formed under CTE.

Purpose:

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

Description:

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

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

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

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

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

2016-2017 Activities:

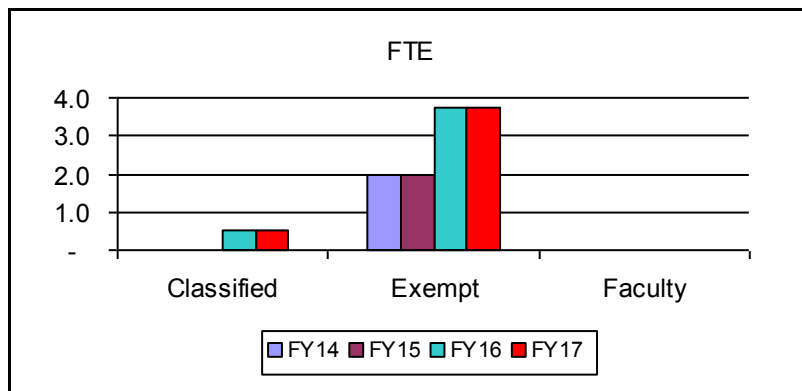
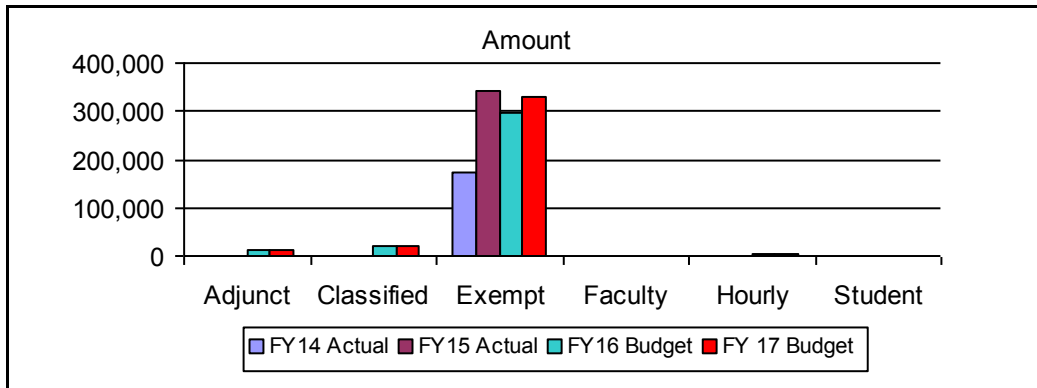
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business and industry throughout the district
- Partner with outreach sites to offer more Career and Technical Education regionally
- Complete career pathways for Robotics and Industrial Mechanic
- Continue the Program Review process - Drafting, Hemodialysis, Health Information Management, Brooks, Horticulture
- Expand the Career and Technical Education College Credit Now offerings in the regional high schools
- Work with regional industry leaders to design short, mid and long range training plans to meet their needs
- Continue to explore new career and technical certificate and degree programs
- Expand the evening/weekend CTE course offerings
- Add \$18,000 to M&S for CCBI facility and event scheduling

Future Plans:

- Encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support
- Redesign degrees and certificates for flexibility and sustainability in obtaining degree outcomes
- Find additional resources to support each CTE program in providing the best possible educational opportunity for students

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
172,512	342,522	296,797	Exempt	3.75	322,645	322,645	330,419
-	243	19,044	Classified	0.50	19,044	19,044	19,044
-	1,101	5,013	Hourly		5,013	5,013	5,013
-	-	-	Faculty		-	-	-
-	189	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
83,456	167,431	171,333	Fringe Benefits		182,367	182,367	184,839
255,968	511,487	504,415	<i>Category Total</i>		541,297	541,297	551,543
18,129	22,361	33,973	Materials and Services		51,973	51,973	51,673
18,129	22,361	33,973	<i>Category Total</i>		51,973	51,973	51,673
220	150	-	Capital		-	-	300
220	150	-	<i>Category Total</i>		-	-	300
274,316	533,998	538,388	Department Total	4.25	593,270	593,270	603,516



APPLIED TECHNOLOGIES

Purpose:

To provide high quality instruction that prepares students to enter a variety of industries as well as skill updating/upgrading for people who are currently employed. The programs provide instruction that lead to Certificates of Completion, Associate of Applied Science Degrees, and industry recognized certifications. Cooperative Work Experience and Occupational Skills Training programs provide field work directly related to a student's program of study and career goal.

Description:

This department is composed of the following academic programs:

Apprenticeship: Trade related training in HVAC, Sheet Metal, Electrician, and Plumbing for state registered apprenticeship programs.

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

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

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

Engineering Transfer: Teaches preliminary courses required for students to transfer into a 4-year engineering program with junior status. This program aligns closely with most engineering programs at Oregon universities.

Occupational Skills Training: On-the-job training for students making career transitions. This program works significantly with clients from Vocational Rehabilitation, SAIF, and VA Vocational Rehab.

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

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

Cooperative Work Experience: Places students across all Career and Technical Education and some general education transfer programs into internships related to their field of study.

2016-2017 Activities:

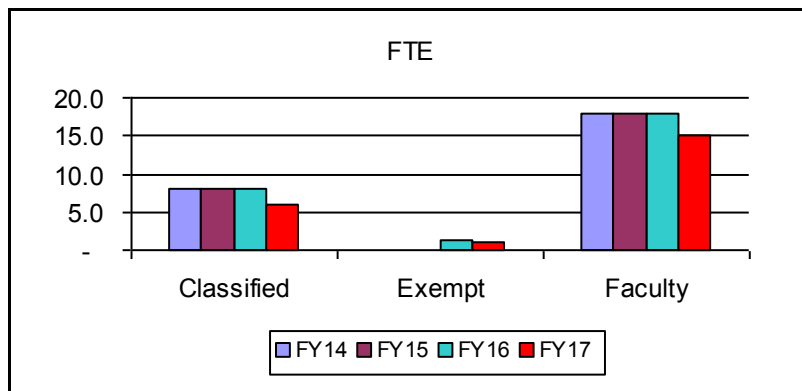
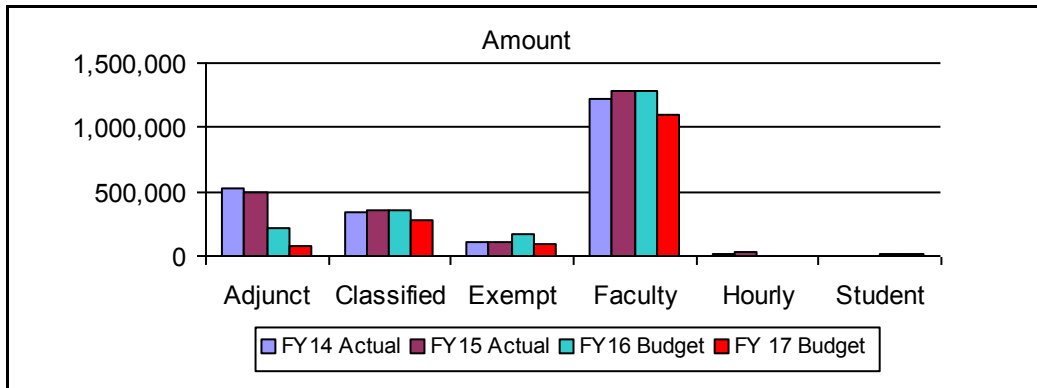
- Complete the program review process for Drafting and Engineering programs
- Strengthen program connections with high schools to offer more College Credit Now
- Finalize robotics AAS degree in the electronics department
- Update view book and video snapshots for marketing purposes
- Continue to offer Industrial Maintenance training that follows the apprenticeship model
- Add \$10,000 to M&S for rapid prototype supplies for Drafting, add \$800 to M&S for additional class supplies for Engineering, and add \$10,000 to M&S for the increased cost of Welding

Future Plans:

- Develop on-campus recruiting events to increase awareness of Applied Technologies trades
- Implement marketing strategies to ensure a sustainable level of enrollment
- Continually Improve relationships with manufacturing companies to develop relevant training to meet their needs
- Explore more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping
- Continue to develop industry connections to provide employment opportunities for graduates

APPLIED TECHNOLOGIES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
108,043	111,571	171,799	Exempt	1.00	73,848	73,848	88,224
346,049	351,323	362,510	Classified	6.00	321,326	321,326	281,750
21,533	27,496	6,818	Hourly		6,818	6,818	6,818
1,214,888	1,277,204	1,282,464	Faculty	15.00	1,334,956	1,334,956	1,091,848
519,298	496,321	220,783	Adjunct		84,272	84,272	84,272
2,606	967	10,482	Student		10,482	10,482	10,482
1,064,272	1,081,524	1,076,453	Fringe Benefits		994,452	994,452	844,553
3,276,687	3,346,407	3,131,309	<i>Category Total</i>		2,826,154	2,826,154	2,407,947
232,229	273,598	253,263	Materials and Services		258,297	258,297	248,867
232,229	273,598	253,263	<i>Category Total</i>		258,297	258,297	248,867
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
3,508,916	3,620,004	3,384,572	Department Total	22.00	3,084,451	3,084,451	2,656,814



APPRENTICESHIP

This budget was previously combined with Applied Technologies. Beginning in FY2016-17, it is a new department.

Purpose:

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

Description:

The Apprenticeship program offers Oregon state-approved Associate of Applied Science degrees and Certificates of Completion for journey-level workers in three areas: Construction Trades, Electrician Technologies, and Industrial Manufacturing. These pathways and awards provide statewide transfer opportunities to other Oregon community colleges and an optional transfer path into either a Bachelor of Applied Science degree in Technology and Management or a Bachelor of Science degree in Operations Management at the Oregon Institute of Technology (OIT). Electricians and plumbers require additional state licensure to become journey-level workers. Related training courses meet industry standards and are offered through a partnership among the Oregon State Apprenticeship Training Council, the local Joint Apprenticeship Training Committees, OCCAC, and Chemeketa community college.

2016-17 Activities:

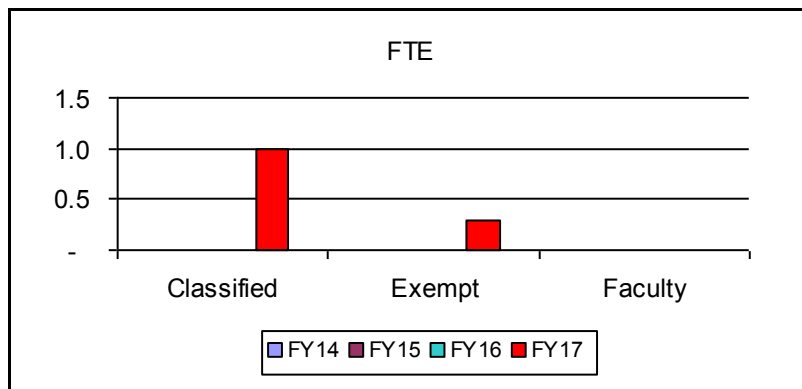
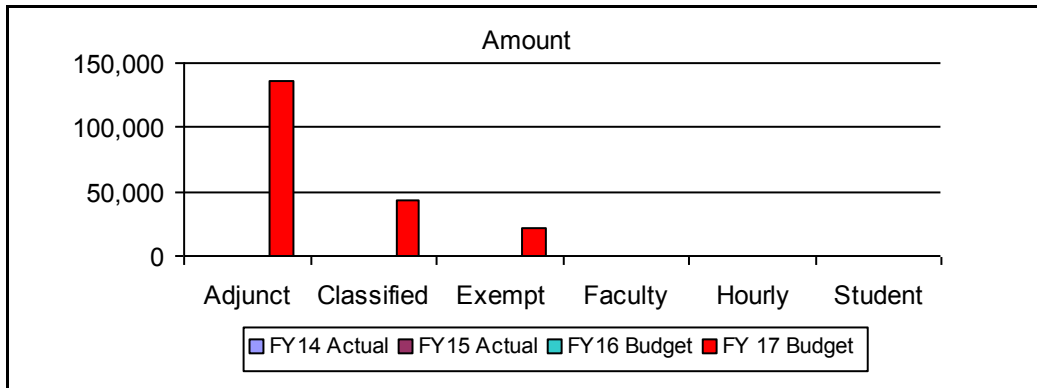
- Participate in the college program review process to maintain high quality programs and instructors in all trade-related Apprenticeship programs
- Continue to recruit new Training Agents for the HVAC/R and Sheet metal JATCs
- Continue to work with K-12 schools and community partners to offer additional career exploration activities for middle and high school students throughout Chemeketa's catchment area
- Explore ways of increasing the diversity of students in the apprenticeship programs
- Continue to promote achievement of Certificates of Completion and AAS degrees
- Continue partnership with Apprenticeship AAS graduates transferring to Oregon Institute of Technology for Bachelor's degrees
- Continue to participate in the Oregon Community College Apprenticeship AAS statewide degree Consortium
- Continue to initiate and provide industry-requested classes for Millwrights and industrial trades
- Continue to offer Brazing classes and Industry Certificates to course completers

Future Plans:

- Explore options to form a Millwright JATC; offer lecture/lab courses and serve as Committee Administrator
- Explore options to form an Industrial Electrician JATC; offer lecture/lab courses and serve as Committee Administrator
- Explore additional options for apprenticeship students to take skill-specific classes concurrently with other programs

APPRENTICESHIP

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	-	Exempt	0.30	19,879	19,879	21,823
-	-	-	Classified	1.00	41,184	41,184	42,972
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		136,511	136,511	136,511
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		75,150	75,150	76,328
-	-	-	<i>Category Total</i>		<u>272,724</u>	<u>272,724</u>	<u>277,634</u>
-	-	-	Materials and Services		15,766	15,766	15,766
-	-	-	<i>Category Total</i>		<u>15,766</u>	<u>15,766</u>	<u>15,766</u>
-	-	-	Department Total	1.30	288,490	288,490	293,400



BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMMUNICATIONS

During reorganization this department was created under CTE to better align our programs under the right Divisions.

Purpose:

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

Description:

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

2016-2017 Activities:

Accounting

- Market and recruit students for the Accounting Baccalaureate Preparation Certificate and the Payroll Certificate
- Work with Advisory Committee to identify additional certificate options that meet the specific needs of the business community

Business Technology

- Continue activities to support College Credit Now instructors
- Further relationships with Worksource Oregon and Vocational Rehabilitation

Computer Information Systems

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

Cooperative Work Experience

- Continue to assist students making career transitions with on-the-job training

Early Childhood Education

- Participate in Marion/Polk Early Learning HUB activities such as Preschool Promise
- Restructure Child Development Center laboratory school to align better with community models

Human Services

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

Management

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

Visual Communications

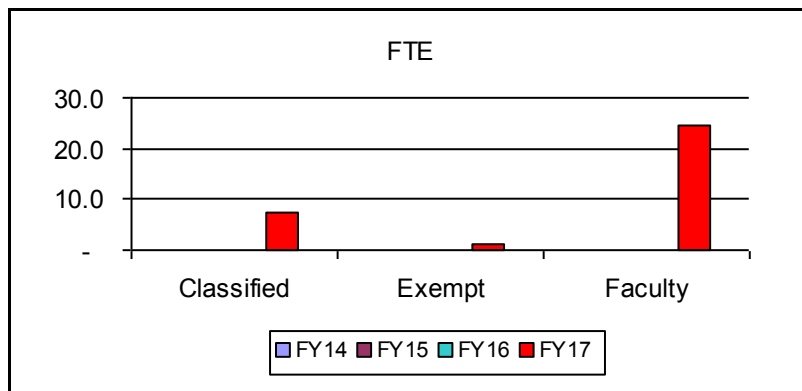
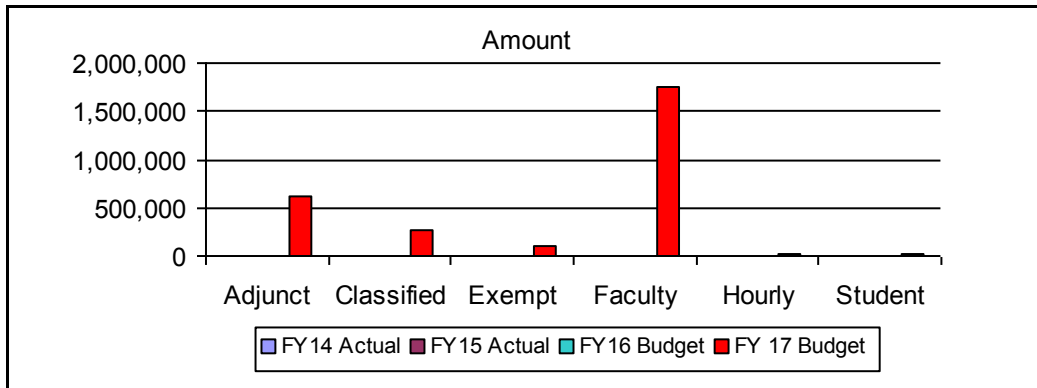
- Develop and implement marketing and high school outreach plan for Visual Communications
- Continue close collaboration between the Visual Communications program and Chemeketa Press on developing new textbook designs and artwork
- Continue Interactive Media student work on designing and building a new website for the Chemeketa Press

Future Plans:

- Develop plans for marketing CTE programs in partnership with the Marketing department
- Continue to adjust curricula to meet the changing needs of our district's businesses and students
- Continue partnership work with universities to articulate degrees and provide options
- Keep current with technology for professional development and course delivery
- Continue to develop strategies for ensuring data and student driven course scheduling

BUSINESS, TECHNOLOGY, ECE, VIS COM

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	-	Exempt	1.00	-	-	97,776
-	-	-	Classified	7.30	-	-	258,899
-	-	-	Hourly		-	-	21,980
-	-	-	Faculty	24.50	-	-	1,755,140
-	-	-	Adjunct		-	-	620,109
-	-	-	Student		-	-	15,921
-	-	-	Fringe Benefits		-	-	1,365,769
-	-	-	<i>Category Total</i>		-	-	4,135,594
-	-	-	Materials and Services		-	-	209,396
-	-	-	<i>Category Total</i>		-	-	209,396
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	-	Department Total	32.80	-	-	4,344,990



EMERGENCY SERVICES

Purpose:

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

Description:

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

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

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

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

2016-2017 Activities:

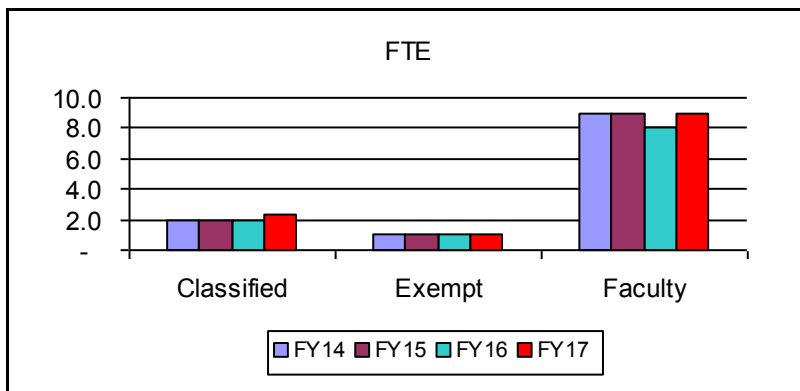
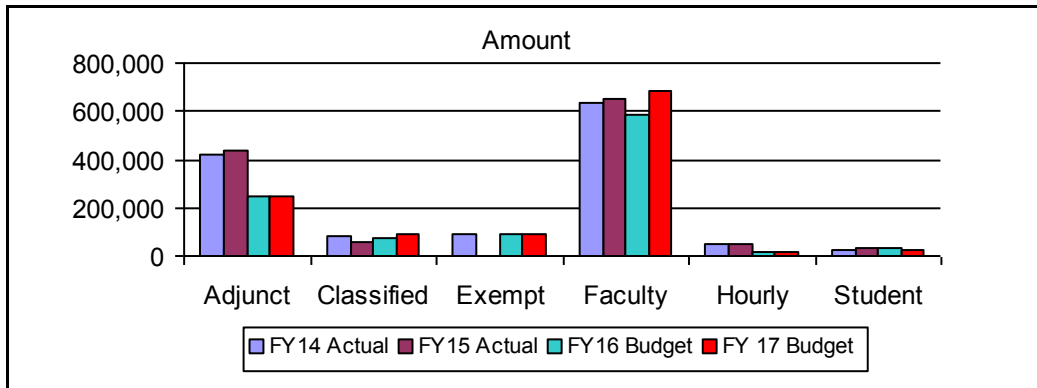
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Continue offering employment testing for agencies statewide
- Expand online offerings in Criminal Justice, Fire and Emergency Medical
- Continue to expand Telecommunications courses into CJ AAS
- Continue to provide additional EMS courses as well as provide continuing education to the local emergency responding agencies
- Continue to develop and explore training seminars that address current needs of both service providers and industry and increase revenue at the Brooks Regional Training Center (BRTC)
- Strengthen partnerships with agencies within the community including new partnerships at the BRTC
- Continue relationship with George Fox University Adult Education programs
- Market and recruit students for all programs from varied demographics
- Develop a strategy to increase completion in all programs
- Continue business model for the BRTC to generate revenue to improve and maintain the facility
- Work with the Grants Office to identify, apply for, and obtain grants to upgrade training equipment, implement new training opportunities, and to add additional training props to the BRTC
- Begin to implement DPR in Fire, EMT and CJ curriculum
- Work with Business Services to develop BRTC as a cashiering site for Chemeketa Community College
- Add new Instructional Technician Position in Brooks - 0.35 FTE General Fund / 0.65 FTE Self Supporting Services Fund

Future Plans:

- Upgrade equipment as needed for each of the programs
- Construct current props that were not done due to budget constraints
- Increase student retention and completion
- Diversify the students and staff in all of the programs
- Increase clinical and internship sites for EMT/Paramedic and fire students

EMERGENCY SERVICES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
87,749	-	88,224	Exempt	1.00	88,224	88,224	91,968
81,079	54,745	74,424	Classified	2.35	93,986	93,986	93,986
45,949	46,413	16,285	Hourly		16,285	16,285	16,285
637,851	650,702	584,275	Faculty	9.00	687,592	687,592	687,592
418,485	437,415	244,685	Adjunct		244,685	244,685	243,925
26,733	33,165	30,508	Student		30,508	30,508	28,842
522,751	491,387	475,756	Fringe Benefits		544,507	544,507	545,366
1,820,598	1,713,827	1,514,157	<i>Category Total</i>		1,705,787	1,705,787	1,707,964
110,816	89,298	99,383	Materials and Services		99,383	99,383	85,083
110,816	89,298	99,383	<i>Category Total</i>		99,383	99,383	85,083
-	7,189	-	Capital		-	-	-
-	7,189	-	<i>Category Total</i>		-	-	-
1,931,414	1,810,314	1,613,540	Department Total	12.35	1,805,170	1,805,170	1,793,047



HEALTH SCIENCES

Purpose:

Educate students for entry-level positions in dental assisting, nursing assisting, practical and professional nursing, health information management, pharmacy technician, and pharmacy management.

Description:

The Dental Assisting program delivers a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Nursing program delivers a state-approved and nationally accredited program to qualified students using a combination of classroom, laboratory, and clinical instructional methods. The Health Information Management program delivers a curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Pharmacy Technician/Pharmacy Management program delivers a curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods and has received national accreditation through the American Society of Health-Systems Pharmacies.

2016-17 Activities:

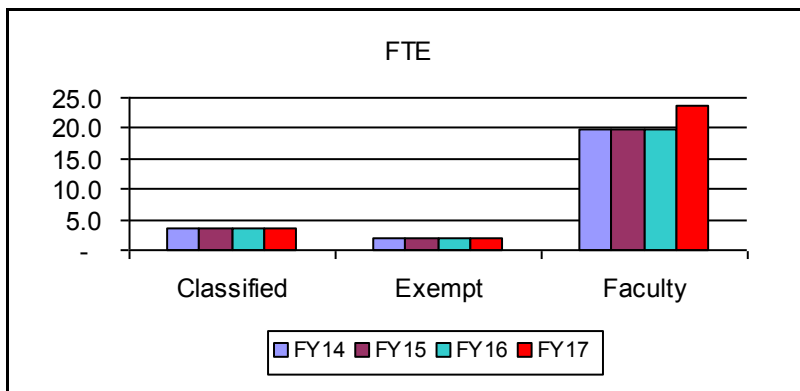
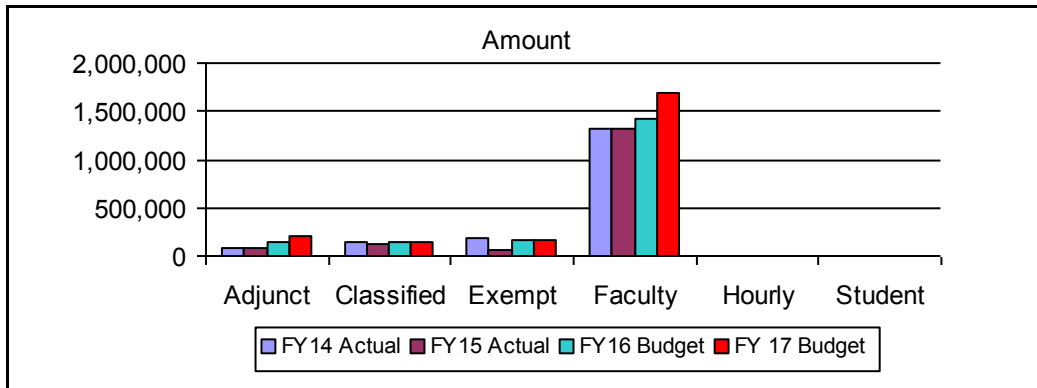
- Participate in the college program review process to maintain high quality programs and instructors in all Health Sciences programs
- Continue to explore ways to better utilize existing clinical sites and find additional community sites for the Nursing program
- Continue to find additional practicum sites for Pharmacy Technician, Dental Assisting, and Health Information Management students
- Continue to work with K-12 schools and community partners to offer additional career exploration activities for middle and high school students at the Salem and Yamhill Valley campuses
- Explore ways of increasing the diversity of students in the health care programs
- Continue to explore partnerships with four-year universities for Health Science programs
- Strongly promote nursing students to continue their education through dual enrollment with Linfield's RN to BSN program or other BSN options
- Continue partnership with Dental Hygiene program through Oregon Institute of Technology
- Offer community dental clinics in partnership with Oregon Institute of Technology
- Continue offering dental services via the Mission of Mercy in July when asked to participate
- Continue to work towards national accreditation for the Health Information Management program
- Continue to work on re-accreditation with the Dental Assisting program
- Begin working on HIPAA compliance for the Dental Assisting program which will include a private server, etc.
- Continue work on a major curriculum revision for the Nursing program
- Begin working on offering appropriate programs during evenings and weekends such as Pharm Tech program.
- Begin working with the Human Services department as they transition into Health Science area, Building 8 move.

Future Plans:

- Explore options for the nursing graduates to matriculate into a MSN program
- Explore additional options for students to be exposed to global health issues
- Explore interprofessional simulation experiences
- Explore the possibility of offering an Applied BSN program for nursing

HEALTH SCIENCES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
189,089	68,850	168,612	Exempt	2.00	164,988	164,988	172,224
143,543	114,609	134,405	Classified	3.50	134,405	134,405	134,405
3,500	3,557	-	Hourly		-	-	4,718
1,317,021	1,311,189	1,415,358	Faculty	23.80	1,420,646	1,420,646	1,696,881
77,290	81,242	150,760	Adjunct		150,760	150,760	202,165
1,355	73	-	Student		-	-	656
888,371	829,891	977,704	Fringe Benefits		994,413	994,413	1,163,321
<u>2,620,169</u>	<u>2,409,412</u>	<u>2,846,839</u>	<i>Category Total</i>		<u>2,865,212</u>	<u>2,865,212</u>	<u>3,374,370</u>
74,034	70,356	114,408	Materials and Services		114,408	114,408	139,276
<u>74,034</u>	<u>70,356</u>	<u>114,408</u>	<i>Category Total</i>		<u>114,408</u>	<u>114,408</u>	<u>139,276</u>
2,694,203	2,479,768	2,961,247	Department Total	29.30	2,979,620	2,979,620	3,513,646



MID-WILLAMETTE EDUCATION CONSORTIUM (history)

During 2014-15, the General Fund administration portion of MWEC became part of Career and Technical Education. For 2015-16, the budget for Career and Technical Administration includes MWEC.

Purpose:

The Mid-Willamette Education Consortium (MWEC) works collaboratively with a variety of education and industry partners to provide effective, equitable, and outstanding educational opportunities for all students in Marion, Polk, Yamhill and Lincoln counties. MWEC supports Chemeketa's core themes/promises to the community through its work by assisting high school students from throughout the region to successfully transition to college by establishing and maintaining positive relationships with area high schools.

Description:

The Mid-Willamette Education Consortium is comprised of a partnership that includes 23 high school districts, two community colleges (Chemeketa and Oregon Coast), the Willamette Education Service District (which operates schools at Hillcrest and MacLaren Youth Correction Facilities), and the Oregon School for the Deaf. In addition, MWEC works with a variety of business and industry partners in the region as well as Job Growers, Inc. to help bring education and industry together. MWEC is responsible for managing the Perkins consortium (including the Perkins Reserve grant for the region). In addition, MWEC is responsible for secondary career technical education teacher licensure, and in this capacity coordinates with the Oregon Department of Education and Teacher Standards and Practices Commission on all CTE licensure issues in the region. MWEC is a part of the Career and Technical Education Division. This department's General Fund budget is administrative. Most of the activities occur in the Special Projects Fund located in the Other Funds section of the budget document.

For 2013-14, MWEC was included in the High School Partnerships department.

2014-2015 Activities:

The General Fund provides administrative support for the following MWEC activities:

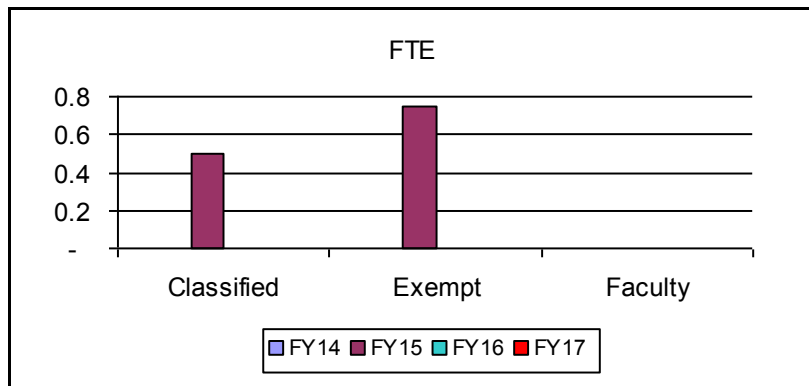
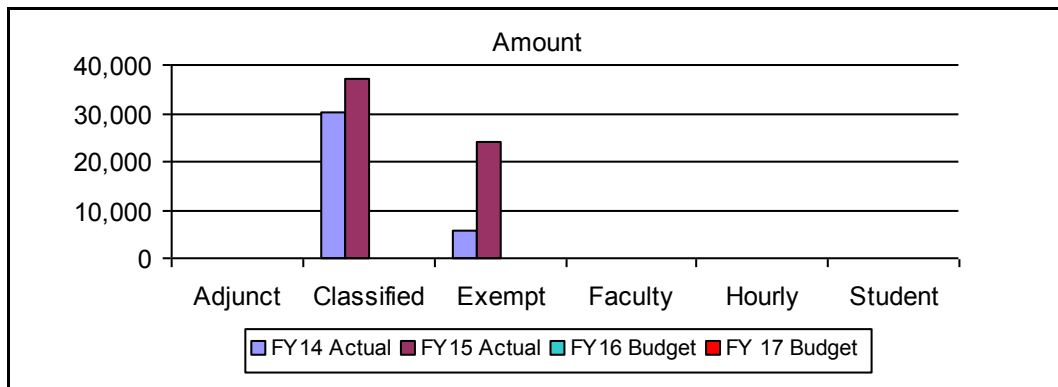
- Career Exploration and Industry Sector Events – coordinate and/or participate in career exploration events for MWEC high schools
- Professional Development – provide professional development to participating high school partners as well as Chemeketa faculty, focusing on Program of Study Development, Integrating Academics in CTE, Regional Professional Learning Community Implementation, and Advisory Meetings
- Perkins grant management and fiscal oversight for the consortium
- Participate in The South Metro Stem Hub and Executive Advisory Board
- Work closely with The South Metro Stem Hub in implementing strong STEM programs and partnerships for students from middle school through university level studies

Future Plans:

- Continue to develop programs of study between high school and college CTE programs, deepening the integration of academic and technical skills to improve the college readiness of all students and reduce the need for remediation.
- Increase the number of CTE College Credit Now offerings available to students in the region, especially in the areas of Business, Agriculture, Electronics, Welding, Manufacturing and Hospitality Tourism Management.
- Continue to increase the capacity of middle and high schools in the region to offer additional STEM and CTE courses.

MID-WILLAMETTE EDUCATION CONSORTIUM

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
5,692	24,255	-	Exempt		-		
30,057	36,977	-	Classified		-		
-	-	-	Hourly		-		
-	-	-	Faculty		-		
-	-	-	Adjunct		-		
-	-	-	Student		-		
<u>24,970</u>	<u>38,495</u>	-	Fringe Benefits		-		
60,718	99,727	-	<i>Category Total</i>		-		
4,853	1,685	-	Materials and Services		-		
<u>4,853</u>	<u>1,685</u>	-	<i>Category Total</i>		-		
65,571	101,412	-	Department Total		-		



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment

College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

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

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

During reorganization Evening / Weekend, Humanities and Communications, Math and Science and Social Sciences, Human Services, Business and Technology departments were dissolved and replaced with Education and Humanities, Liberal Arts and Social Sciences and Math, Sciences and Engineering departments.

Purpose:

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

Description:

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

- Education and Humanities
- Health and Human Performance
- Liberal Arts and Social Sciences
- Math, Sciences and Engineering

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

- Athletics
- Corrections Education
- eLearning and Academic Technology

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

2016-17 Activities:

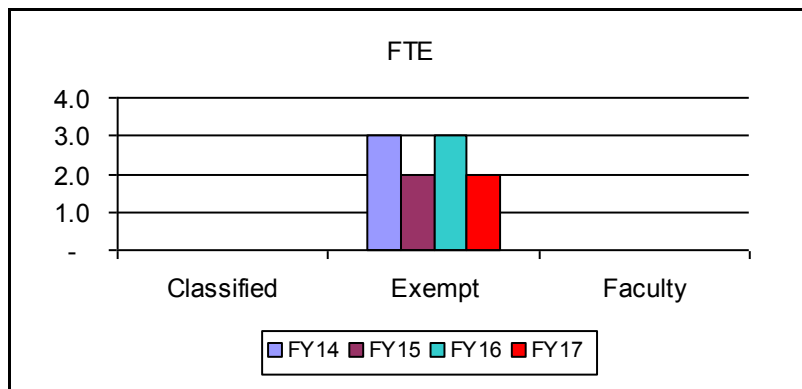
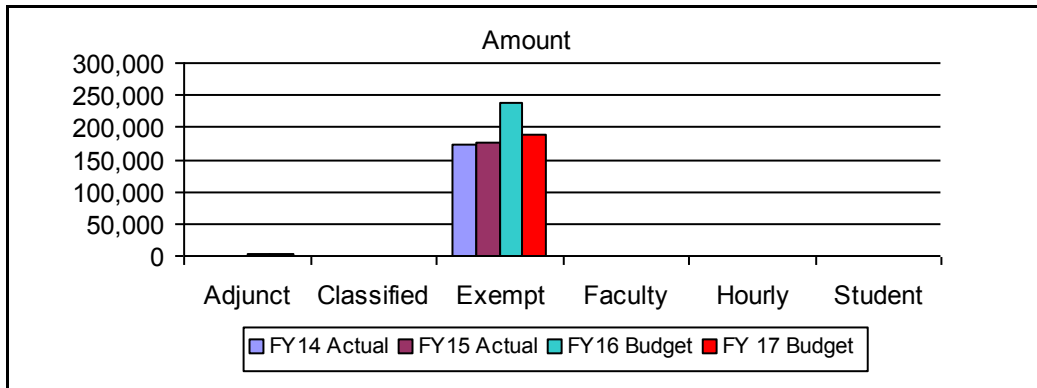
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing
- Continue implementation of a faculty-led, math-focused hub designed to improve student success in developmental through college level math
- Increase utilization of student data in assessing initiatives affecting student success, retention, and transition from developmental education to college level work and beyond
- Continue to refine, expand and diversify dual enrollment initiatives and partnerships with four-year colleges and area high schools
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices
- Continue engagement in meaningful program review with departments
- Expand and coordinate available course offerings for evening and weekend students and with eLearning and outreach areas to ensure timely student completion of AAOT and OTM
- Continue work toward establishing an Institutional Enrollment Management Plan
- Develop and implement meaningful assessment strategies at the program and course level
- Improve retention of students through:
 - Coordinated scheduling efforts for general education and transfer coursework district wide
 - Improved faculty advising standards and methods

Future Plans:

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

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
171,674	176,535	238,919	Exempt	2.00	180,767	180,767	187,473
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
83,961	85,729	123,614	Fringe Benefits		90,793	90,793	92,925
255,635	262,264	364,979	<i>Category Total</i>		274,006	274,006	282,844
7,417	14,415	26,161	Materials and Services		26,161	26,161	25,861
7,417	14,415	26,161	<i>Category Total</i>		26,161	26,161	25,861
200	150	-	Capital		-	-	300
200	150	-	<i>Category Total</i>		-	-	300
263,252	276,829	391,140	Department Total	2.00	300,167	300,167	309,005



EDUCATION AND HUMANITIES

During reorganization the Education and Humanities department was created under GETS.

Purpose:

The Education and Humanities Department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world; to prepare and educate students aspiring to become teacher candidates.

Descriptions:

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

Humanities: This program offers courses in international service learning.

Philosophy and Religion: This program offers courses in philosophy and religion.

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

2016-2017 Activities: Future Plans:

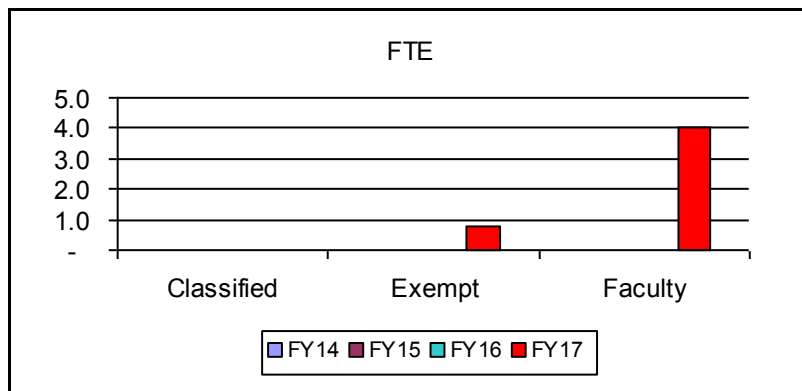
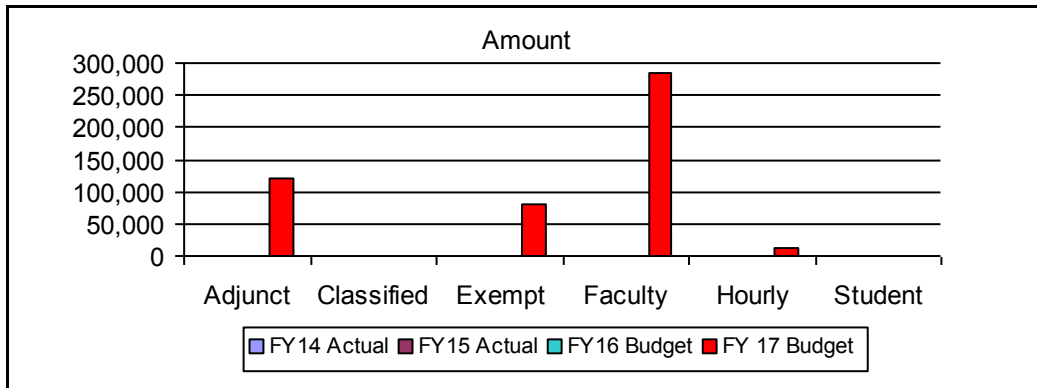
- Faculty Positions: Trial status Japanese instructor into second year (in Self-Supporting Service); Trial status Education instructor into second year (in Self-Supporting Service)
- Develop a hybrid course for second year Spanish
- Continue to develop and enhance a newly-established college study abroad program in Japan
- Implement a 2-year guided pathway designed specifically for students in the education field
- Emphasize a bilingual pathway to an education degree, specifically at the Woodburn Campus, that includes tuition assistance, and a core of bilingual student leaders
- Maintain a tuition waiver process with specific criteria for bilingual education students
- Maintain full collaboration with the Woodburn Campus related to education curriculum
- Network with Woodburn and Salem/Keizer School districts to identify potential ED program students, provide practicum sites, and create future career paths for students
- Collaborate with education departments at Oregon universities to assure transferability of credits. Revise and/or create articulation agreements and curriculum as needed
- Actively engage in community outreach throughout the Chemeketa district to encourage ED students, including ED Open House events at both the Salem and Woodburn, High School visitations, AmeriCorps work in Woodburn, and presentations at statewide organizations
- Present information to foundations and funding organizations including Chalkboard and United Way, and receive financial support from these organizations
- Participate in larger statewide work to determine the direction and scope of ED work in Oregon, including the Educator Equity Group, and convening a university/community college summit

Future Plans:

- Construct an ED Outreach program that invites area teachers to engage in professional development at Chemeketa
- Increase ED program enrollment by 30%
- Initiate a teacher exchange with Mexico to enhance cross cultural experience for ED students
- Explore other possible bilingual pathways, such as Russian
- Offer at least one ED class delivered in Spanish for the coming year
- Investigate the Chemeketa Press and OER options for both ED and Humanities courses
- Investigate a full bilingual concentration with some ED courses taught in Spanish

EDUCATION AND HUMANITIES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	-	Exempt	0.80	-	-	80,976
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	12,339
-	-	-	Faculty	4.00	-	-	283,965
-	-	-	Adjunct		-	-	122,054
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		-	-	227,449
-	-	-	<i>Category Total</i>		-	-	726,783
-	-	-	Materials and Services		-	-	24,182
-	-	-	<i>Category Total</i>		-	-	24,182
-	-	-	Department Total	4.80	-	-	750,965



HEALTH AND HUMAN PERFORMANCE

Purpose:

To encourage lifelong enrichment to our community by providing educational and active physical training, to college students and community members. To meet the needs of transfer students who are pursuing their general education core degree requirements and professional technical programs. To prepare students for careers in Health Education or Health Fitness; and to provide interaction in all areas of health and wellness: physical, social, nutritional, emotional, and environmental.

Description:

The Health and Human Performance (HHP) department provides health and human performance classes for general students and provides professional preparation for health or human performance majors. The HHP department currently has four full-time faculty and an average of twenty-five adjunct/part-time instructors, who support the department's retention and program completion goals through their teaching, learning and wellness programs.

2016-2017 Activities:

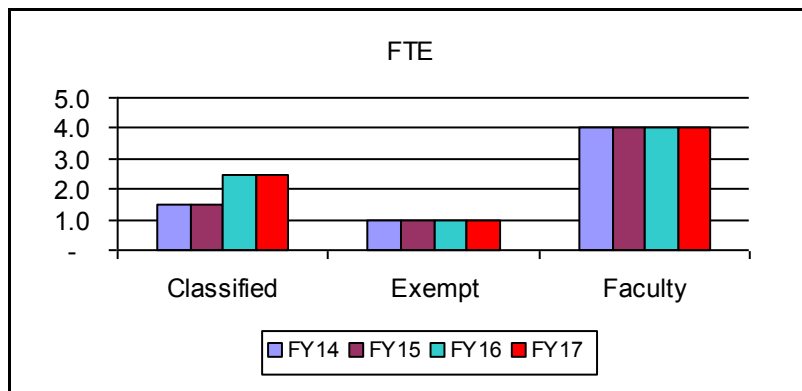
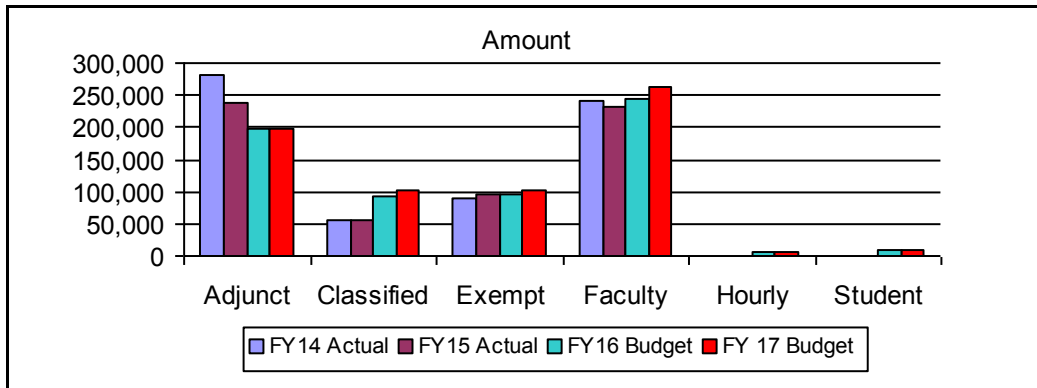
- Continue to develop and evaluate online and Difference, Power and Responsibility classes in Health and Human Performance
- Complete the work to establish an associate degree in Health Promotion and Fitness and provide the support for articulation agreements with Western and Eastern Oregon Universities
- Strategically add sections of our Community Health course that supports students pursuing a degree in Health Promotions and Fitness
- Participate with the college wide emphasis on coordinated scheduling that support all Chemeketa campuses
- Research and create a new strength and conditioning human performance course section that provides additional access for all students, that supports the department's program goals and Health Promotion/Fitness degree
- Increase 11-month 1.0 FTE classified position to 12-months with a reclassification of job duties

Future Plans:

- Examine, re-evaluate, and add HHP courses that support an associate degree in Health Promotion/Fitness, and Oregon University's articulation agreements
- Work plans that support the completion of an HHP sport complex for the department, college and the surrounding college community
- Upgrade equipment as needed for the HHP course programs
- Upgrade the Health and Human Performance/Athletic facilities (add square footage for the weight courses, dance and fitness courses, yoga courses and conditioning center) that support student retention, completion and wellness
- Increase the number of community partnerships, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet, Salem Keizer Schools, Salem Skyball Youth Basketball, Cascade Futbol Club, Keizer Soccer, and CEVA Volleyball
- Increase student retention and completion through involvement with mandatory advising, FYE leadership and community service classes for all students
- Diversify the students and staff in all of the programs in HHP

HEALTH AND HUMAN PERFORMANCE

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
90,912	94,992	97,272	Exempt	1.00	97,272	97,272	100,680
54,238	55,982	93,912	Classified	2.50	102,884	102,884	102,884
-	-	7,078	Hourly		7,078	7,078	7,078
241,837	231,817	245,675	Faculty	4.00	263,523	263,523	263,523
281,574	237,686	197,068	Adjunct		197,068	197,068	197,068
28	153	9,413	Student		9,413	9,413	9,413
280,302	267,658	307,850	Fringe Benefits		313,455	313,455	314,538
948,891	888,289	958,268	<i>Category Total</i>		990,693	990,693	995,184
16,525	18,565	46,057	Materials and Services		46,057	46,057	46,057
16,525	18,565	46,057	<i>Category Total</i>		46,057	46,057	46,057
965,416	906,854	1,004,325	Department Total	7.50	1,036,750	1,036,750	1,041,241



LIBERAL ARTS AND SOCIAL SCIENCES

During reorganization the Liberal Arts and Social Sciences department was created under GETS.

Purpose:

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

Description:

Offerings in the department include first- and second-year courses for undergraduates working toward four-year degrees, for students searching for skills in active inquiry in the social sciences, for those desiring liberal arts electives, and for those wishing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, and performing arts.

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

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

Social Science: This program offers courses in anthropology, chicano/latino studies, economics, geography, history, political science, psychology, social science and women's studies.

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

2016-2017 Activities: Future Plans:

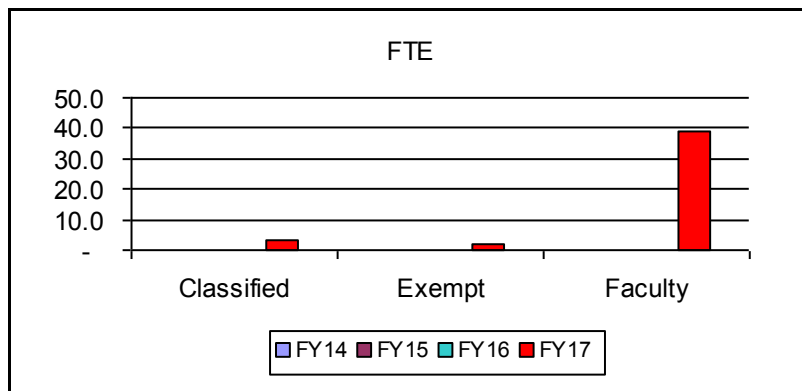
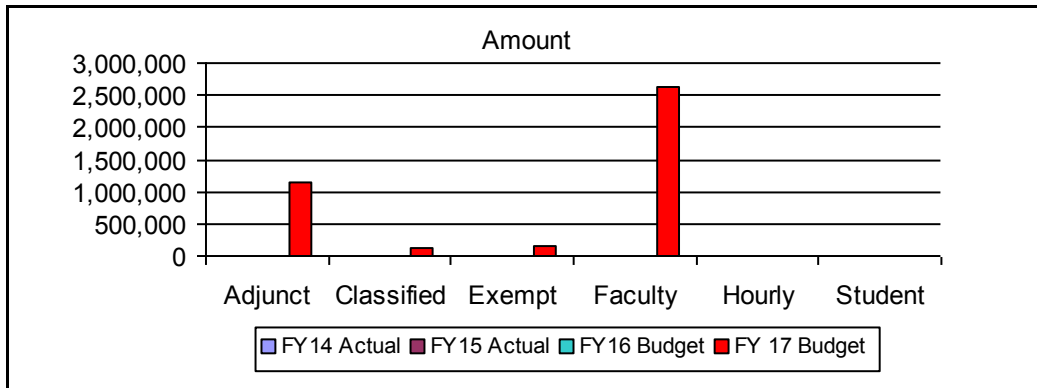
- Faculty Positions: Replacement Sculpture/Drawing Art instructor; three English instructors – Salem campus, Woodburn campus and one sabbatical replacement; new 2-year 1.0 FTE trial status music instructor (in Self-Supporting Services); complete recruitment for media arts instructor after determining program direction
- Combine Art and Music into the new Visual and Performing Arts (VAPA) Program and continue to build music enrollments
- Continue to explore options for dedicated spaces for Music and Speech Communication classes
- Create assessments for COMM111 and COMM218 courses
- Fully implement Unit Plan data collection process across the district
- Evaluate the effectiveness of the current Unit Plan assessments in demonstrating achievement of the Social Science AAOT outcomes
- Continue to look for opportunities to revise and expand curriculum to meet the needs of transfer and CTE students
- Develop scholarship opportunities for the Mock Trial Team and seek stable funding for the program

Future Plans:

- Explore options to offer student internships in media outlets and the legislature
- Implement common assessments for WR115-227
- Begin developing literature/film guided pathway in AAOT degree

LIBERAL ARTS AND SOCIAL SCIENCES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	-	Exempt	2.00	-	-	163,368
-	-	-	Classified	3.00	-	-	120,354
-	-	-	Hourly		-	-	8,655
-	-	-	Faculty	39.00	-	-	2,639,045
-	-	-	Adjunct		-	-	1,156,098
-	-	-	Student		-	-	3,292
-	-	-	Fringe Benefits		-	-	1,935,989
-	-	-	<i>Category Total</i>		-	-	6,026,801
-	-	-	Materials and Services		-	-	128,058
-	-	-	<i>Category Total</i>		-	-	128,058
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	-	Department Total	44.00	-	-	6,154,859



MATH, SCIENCE AND ENGINEERING

During reorganization the Math Science and Engineering department was created under GETS.

Purpose:

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

Descriptions:

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

Computer Science: This program offers the statewide Computer Science Associates Degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program is focused on maintaining curricula and advising the transfer needs of the students to the variety of four-year institutions. The program also participates in Mid-Willamette Education Consortium high school activities. **Mathematics:** This program prepares students to model theoretical and concrete situations from many disciplines, to explore these models both independently and collaboratively and to solve problems. Students are expected to effectively demonstrate mathematical skills across all areas of the college's mission from certificates to transfer degrees. This program has a significant role in the development of skills to prepare students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

Engineering: This program offers preliminary courses for students to transfer to a 4-year engineering program with junior status. This program aligns closely with most engineering programs at Oregon universities.

2016-17 Activities:

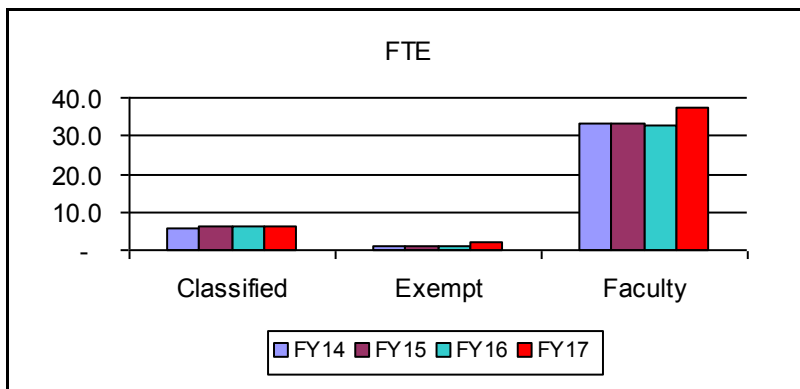
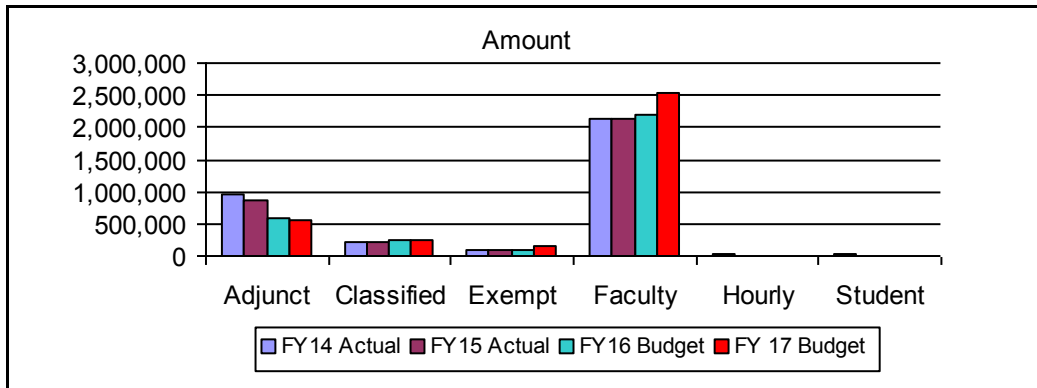
- Continue to integrate and support new full-time faculty members
- Move 3.50 FTE positions from trial status in Self-Supporting Services to General Fund - 2 Life Science, Chemistry and Physical Science (0.50 FTE)
- Add two new 1.0 FTE trial status positions in Self-Supporting Services in Biology and Physics.
- Continue to support and evaluate innovative teaching in the developmental math center
- Continue developing a Math Hub; continue work to co-locate math faculty near the math learning center; pilot a focused tutoring area in the Math Hub in collaboration with the tutoring department; pursue technological changes to surrounding classrooms dedicated to math classes; hold all math classes in building three to begin to develop a more math-centralized location for students
- Continue participation in state groups to develop the alternative math pathway for students in Oregon, including the newly realigned MTH105 and the recently piloted developmental course, MTH098, as a prerequisite for MTH105
- Provide additional choices for non-science majors to meet the science requirements for degrees, including additional online lab-based science courses and increases the number of faculty trained to offer online science courses

Future Plans:

- Ensure increasing use of meaningful and accessible assessment tools for each discipline
- Continue to focus on hiring quality faculty and provide support to ensure consistency and quality in all science courses across all sites
- Strengthen relationships with OUS universities; continue minority STEM grant with OSU
- Continue to monitor enrollment closely to ensure offering the correct courses that students want and need for successful completion

MATH, SCIENCE AND ENGINEERING

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
87,888	91,596	93,804	Exempt	2.00	151,956	151,956	155,928
206,124	227,043	239,876	Classified	6.00	239,876	239,876	248,906
17,258	10,904	11,556	Hourly		11,556	11,556	11,556
2,145,909	2,122,922	2,195,154	Faculty	37.50	2,423,369	2,423,369	2,528,548
963,030	878,068	599,502	Adjunct		542,918	542,918	542,918
30,943	13,430	11,022	Student		11,022	11,022	11,022
-	-	-	Fringe Benefits		-	-	40,956
1,593,404	1,535,109	1,540,411	Fringe Benefits		1,716,350	1,716,350	1,737,147
5,044,557	4,879,072	4,691,325	<i>Category Total</i>		5,097,047	5,097,047	5,276,981
-	-	-	Materials and Services		-	-	3,288
177,687	179,800	155,226	Materials and Services		155,226	155,226	156,856
177,687	179,800	155,226	<i>Category Total</i>		155,226	155,226	160,144
5,222,245	5,058,871	4,846,551	Department Total	45.50	5,252,273	5,252,273	5,437,125



EVENING/WEEKEND AND EDUCATION PROGRAMS

During reorganization the Evening/Weekend department was dissolved and dispersed amongst the various departments associated with it.

Purpose:

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

Descriptions:

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

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

2016-2017 Activities:

Evening and Weekend:

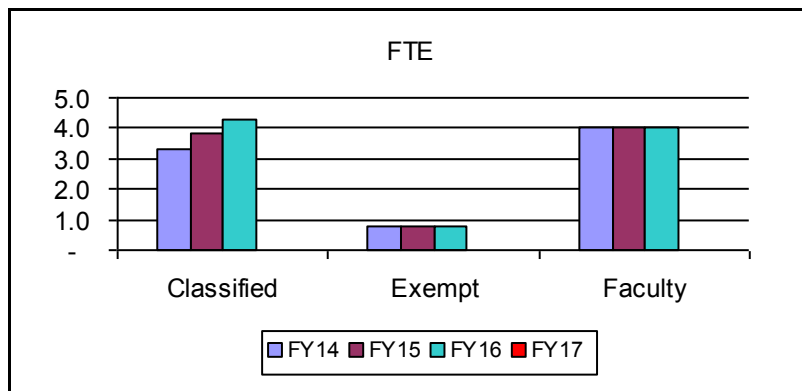
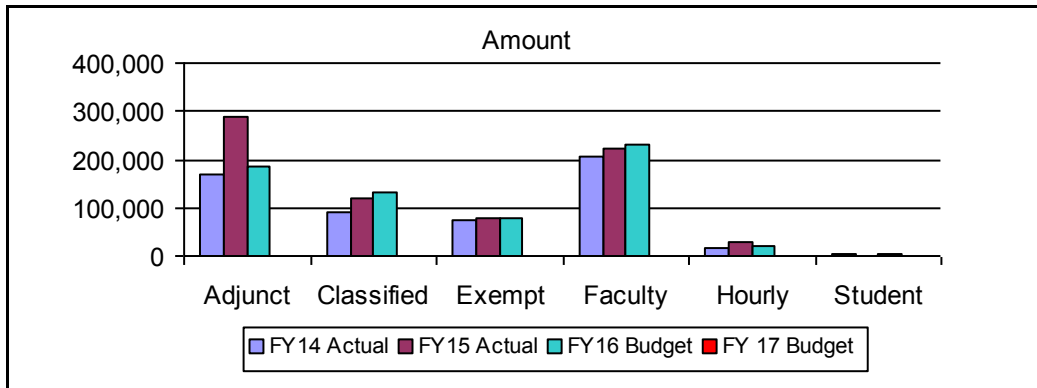
- Continue building collaboration between adjunct and full time instructors by funding joint curriculum development opportunities
- Hire and support instructors in a way that promotes academic quality and consistency
- Continue to strengthen partnerships with community facilities in the entire Salem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

Education Transfer:

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

EVENING/WEEKEND AND EDUCATION PROGRAMS

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
72,730	76,354	78,250	Exempt		78,250	78,250	-
91,955	120,042	130,651	Classified		121,115	121,115	-
15,736	28,002	21,904	Hourly		21,904	21,904	-
205,656	220,664	229,085	Faculty		241,342	241,342	-
170,702	289,016	183,946	Adjunct		183,946	183,946	-
4,155	-	6,016	Student		6,016	6,016	-
238,239	326,318	333,939	Fringe Benefits		340,475	340,475	-
799,174	1,060,396	983,791	<i>Category Total</i>		993,048	993,048	-
33,991	49,908	44,145	Materials and Services		44,145	44,145	-
33,991	49,908	44,145	<i>Category Total</i>		44,145	44,145	-
833,165	1,110,304	1,027,936	Department Total		1,037,193	1,037,193	-



HUMANITIES AND COMMUNICATIONS

During reorganization the Humanities and Communications department was dissolved

Purpose:

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

Description:

Offerings in the department include first- and second-year courses for undergraduates working toward four-year degrees, for students interested in a career and technical education degree, for those desiring liberal arts electives, and for those wishing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, graphic and web design, and performing arts.

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

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

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

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

Visual Communications: This program offers two degree tracks: Associate of Applied Science in Graphic Design and Graphic Design with an option in Interactive Media. The graphic design sequence includes logo design, photography, layout, illustration, and some web design. Interactive media integrates work in web design (HTML and CSS) with core graphic design, typography, and animation skills.

2016-2017 Activities: Future Plans:

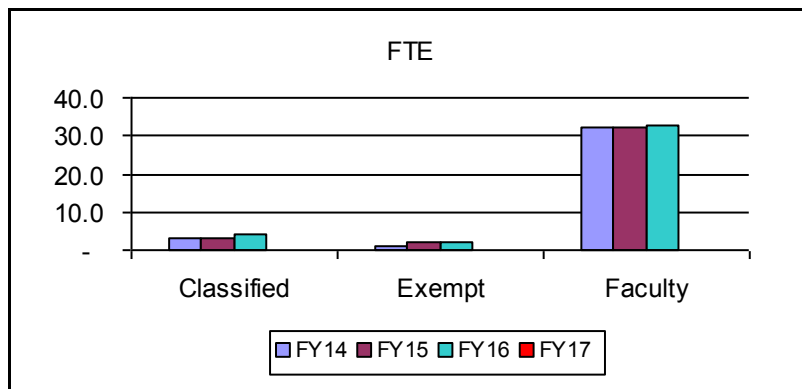
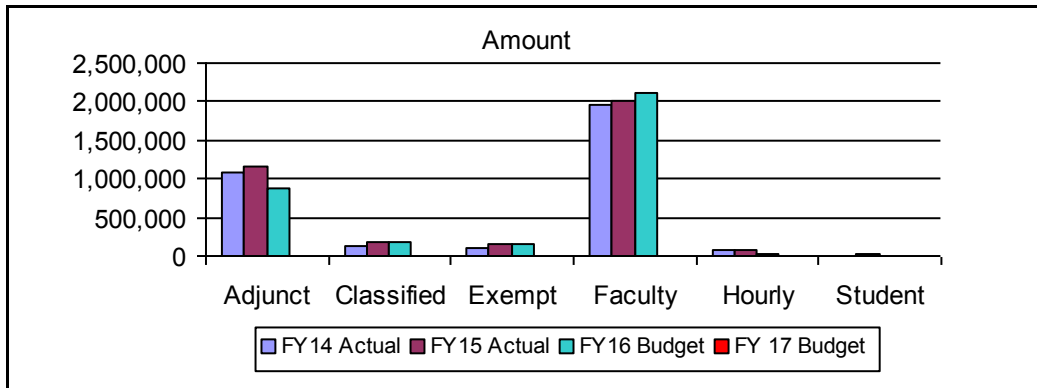
- Faculty Positions: Trial status Japanese instructor into second year (in Self-Supporting Services); replacement Sculpture/Drawing Art instructor; three English instructors – Salem campus, Woodburn campus and one sabbatical replacement; new 2-year 1.0 FTE trial status music instructor (in Self-Supporting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

Future Plans:

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

HUMANITIES AND COMMUNICATIONS

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
99,792	148,512	153,648	Exempt		158,640	158,640	-
139,971	189,610	173,838	Classified		173,838	173,838	-
69,857	65,142	23,988	Hourly		23,988	23,988	-
1,953,042	2,005,709	2,115,258	Faculty		2,187,142	2,187,142	-
1,083,453	1,147,372	880,234	Adjunct		880,234	880,234	-
12,711	13,013	3,292	Student		3,292	3,292	-
<u>1,456,527</u>	<u>1,532,843</u>	<u>1,601,571</u>	Fringe Benefits		<u>1,652,826</u>	<u>1,652,826</u>	-
<u>4,815,353</u>	<u>5,102,201</u>	<u>4,951,829</u>	<i>Category Total</i>		<u>5,079,960</u>	<u>5,079,960</u>	-
<u>108,840</u>	<u>110,308</u>	<u>136,657</u>	Materials and Services		<u>136,657</u>	<u>136,657</u>	-
<u>108,840</u>	<u>110,308</u>	<u>136,657</u>	<i>Category Total</i>		<u>136,657</u>	<u>136,657</u>	-
<u>500</u>	-	-	Capital		-	-	-
<u>500</u>	-	-	<i>Category Total</i>		-	-	-
<u>4,924,694</u>	<u>5,212,509</u>	<u>5,088,486</u>	Department Total		<u>5,216,617</u>	<u>5,216,617</u>	-



SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

During reorganization the Social Sciences, Human Services, Business and Technology department was dissolved and merged with other departments.

Description:

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

2016-2017 Activities:

Accounting

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

Business Technology

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

Computer Information Systems

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

Early Childhood Education

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

Human Services

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

Management

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

Social Sciences

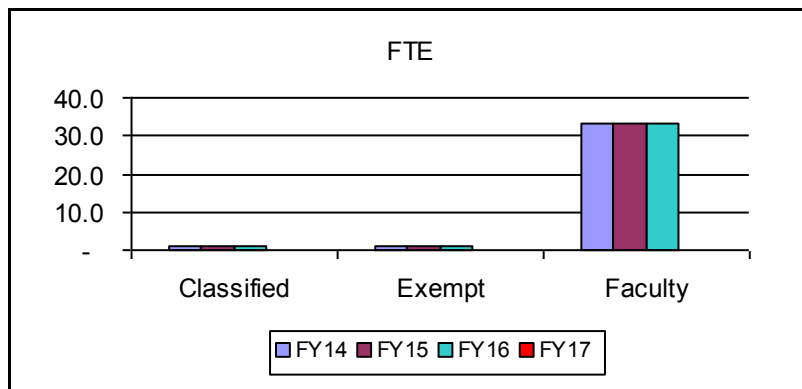
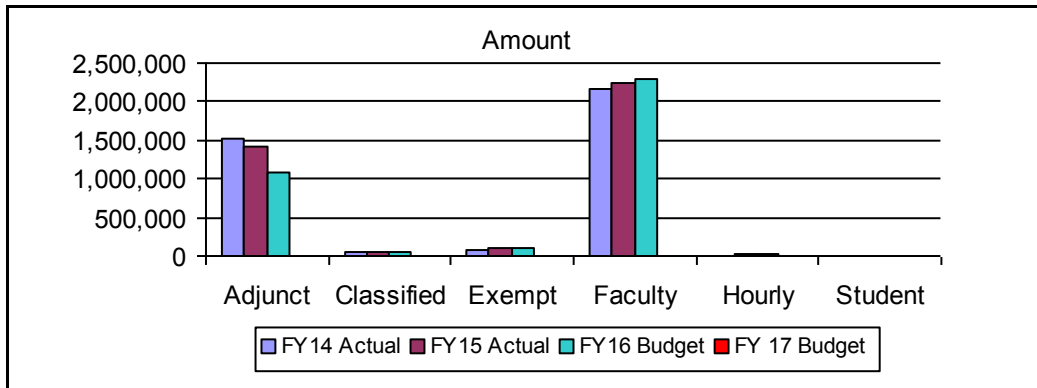
- New 2-year trial status 1.0 FTE Psychology instructor position in Self-Supporting Services
- Offer opportunities for more students to receive instruction from full-time faculty via the trial-status Psychology Instructor position
- Continue to innovate and lead in the area of outcomes assessment
- Promote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

Future Plans:

- Develop plans for marketing CTE programs in partnership with the Marketing department
- Continue to adjust curricula to meet the changing needs of our district's businesses and students
- Continue partnership work with universities to articulate degrees and provide options
- Keep current with technology for professional development and course delivery
- Continue to develop strategies for ensuring data and student driven course scheduling

SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
87,888	91,552	93,804	Exempt		93,804	93,804	-
42,816	43,668	44,724	Classified		44,724	44,724	-
10,807	13,098	22,123	Hourly		22,123	22,123	-
2,155,511	2,236,055	2,295,283	Faculty		2,406,037	2,406,037	-
1,510,705	1,424,036	1,087,505	Adjunct		1,059,213	1,059,213	-
535	1,568	10,561	Student		10,561	10,561	-
1,600,765	1,598,176	1,601,576	Fringe Benefits		1,656,423	1,656,423	-
5,409,027	5,408,153	5,155,576	<i>Category Total</i>		5,292,885	5,292,885	-
76,161	98,351	201,190	Materials and Services		201,190	201,190	-
76,161	98,351	201,190	<i>Category Total</i>		201,190	201,190	-
500	-	-	Capital		-	-	-
500	-	-	<i>Category Total</i>		-	-	-
5,485,688	5,506,503	5,356,766	Department Total		5,494,075	5,494,075	-



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- General Counsel

Governance and Administration

- Governance and Administration
- Foundation
- Human Resources
- Institutional Research
- Marketing, Public Relations & Student Recruitment

College Support Services

- College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Information Technology
- Planning and Lean Development
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Teaching and Learning
- Yamhill Valley Campus
 - Agricultural Sciences

Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Community Education
- Dallas Center
- High School Partnerships
- Woodburn Center

Career and Technical Education

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

General Education and Transfer Studies

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

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

Purpose:

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

Description:

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

- Counseling and Student Support Services
- Enrollment Services
- Financial Aid
- First Year Programs
- Library and Learning Resources
- Student Retention and College Life

The division also contains the non-general fund department:

- Chemeketa Cooperative Regional Library Services

Some of the departments within Student Development and Learning Resources have budgets included in the Other Funds section of the budget document within the Special Projects and Self-Supporting Services funds.

2016-2017 Activities:

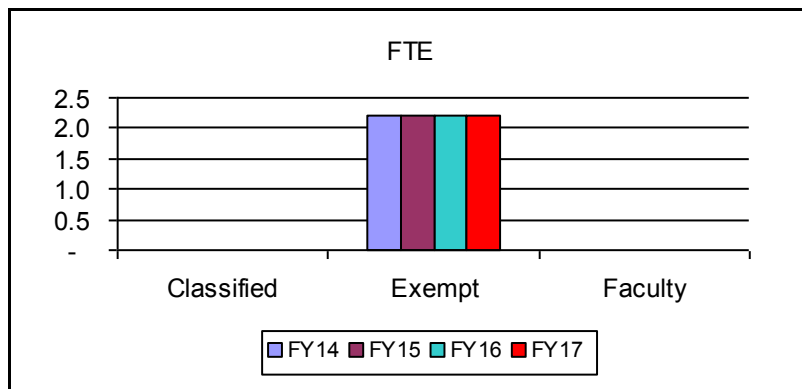
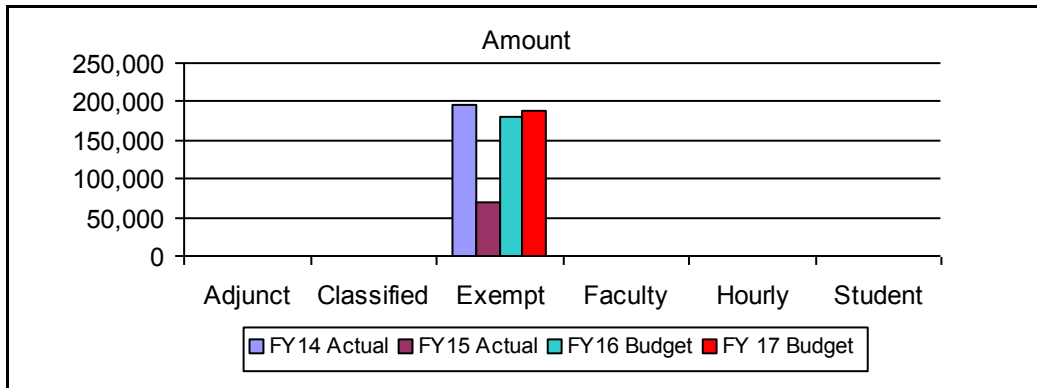
- Provide services in support of student access and success through direct assistance to students
- Provide academic support services for students and faculty
- Provide public information and library services to support for the community
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Provide leadership for the Student Success Steering Committee and assist in reviewing, revising and maintaining the Master Academic Plan (MAP)
- Provide leadership and support for statewide initiatives on student success in persistence, retention, progression and completion
- Provide leadership and support for the college Threat Assessment Team and Behavioral Intervention Team
- Foster an environment of continuous improvement of service and service delivery throughout the district
- Continue to provide and refine student services support district wide

Future Plans:

- Open the door to all levels of college for the members of our community, including those who traditionally have not been able to access a college education or whose continued participation in postsecondary education depends on delivery here in our district. Examples of initiatives include and are not limited to the following:
 - Develop and implement a plan for student services for Oregon Promise students with the Student Success Steering Committee.
 - Explore the need for a Conduct Officer position to build capacity for Executive Dean of Students Office in support of College wide conduct matters.
 - Support the implementation of the Strategic Plan initiatives including Early Alert and DegreeWorks.

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
195,665	69,446	181,469	Exempt	2.20	182,009	182,009	189,272
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
94,002	39,614	92,164	Fringe Benefits		93,840	93,840	96,148
289,667	109,061	273,633	<i>Category Total</i>		275,849	275,849	285,420
25,260	27,967	76,740	Materials and Services		76,740	76,740	76,440
25,260	27,967	76,740	<i>Category Total</i>		76,740	76,740	76,440
80	75	-	Capital		-	-	300
80	75	-	<i>Category Total</i>		-	-	300
315,007	137,103	350,373	Department Total	2.20	352,589	352,589	362,160



COUNSELING AND STUDENT SUPPORT SERVICES

Purpose:

To assist students in the Chemeketa district through academic, career, and life transitions and empower individuals through knowledge, career preparation, and personal effectiveness. To provide equal access for students to support them in achieving their academic potential and to coordinate institutional efforts to comply with the broad mandates expressed in the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990.

Description:

The department of Counseling and Student Support Services is comprised of the Career Center, Advising and Counseling and Disability Services. First Year Programs is a separate department within Counseling and Student Support Services.

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

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

Disability Services: Provides direct academic accommodation and support services. These services include alternative testing, in class assistance, adaptive technology, interpreting services, advising, alternate formats, and resource and referral information.

2016-2017 Activities:

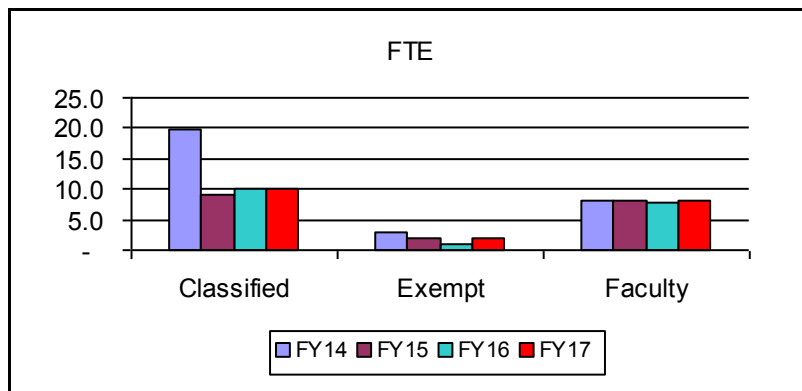
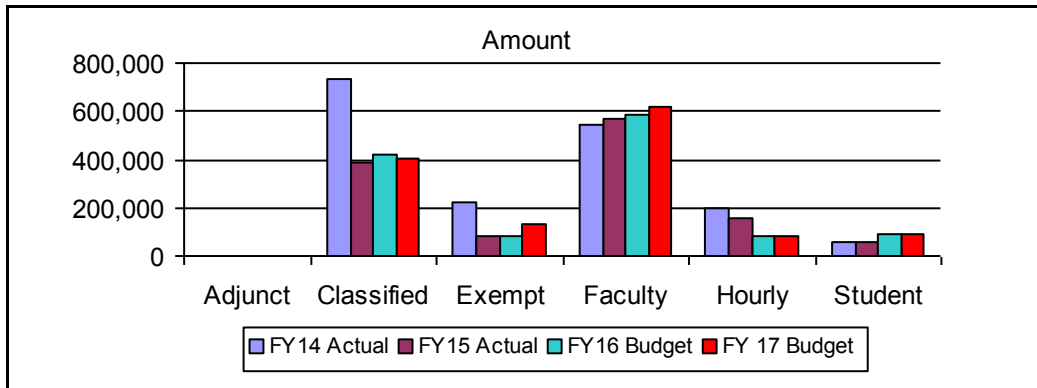
- All units within this department will continue to focus on student access, progression and retention
- Continue to implement mandatory advising for new degree/certificate seeking students
- Counselors and Advisors work as “advising consultants” to Career and Technical Education programs to provide support with mandatory advising
- Counselors will increase career counseling services to undecided students through mandatory advising
- Increase the number of Counseling & Guidance Courses offered
- Counselors will continue to provide services 1 day a week at Dallas and Woodburn centers and 2 days a week at Yamhill Valley Campus
- Move 0.10 FTE of a Counselor position from Self Supporting Services to the General Fund
- Move 0.15 FTE of a classified position from JLD funding (in Financial Aid Funds) to the General Fund. These JLD funds, which are 10% of Federal Work Study funds Chemeketa receives, no longer covers the entirety of this position’s salary and fringe
- Career Center will increase online resources, including short video vignettes
- Add \$10,000 to M&S for Career Center daily operations
- Disability Services will work with CTE programs to review and establish technical standards for their programs
- Continue to provide and refine student services support district wide
- Build a more robust student leadership experience through the Peer Assistant program

Future Plans:

- Help develop and provide training for staff and faculty around universal design for instruction
- Establish guidelines for faculty to ensure web/media accessibility
- Increase mental health services and prevention offered to students

COUNSELING AND STUDENT SUPPORT SERVICES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
220,881	83,628	85,644	Exempt	2.00	141,576	141,576	130,356
735,064	386,411	422,701	Classified	10.15	402,356	402,356	402,795
195,731	154,725	79,146	Hourly		79,146	79,146	79,146
545,803	571,146	586,781	Faculty	8.00	615,930	615,930	615,930
-	-	250	Adjunct		250	250	250
53,668	59,721	87,161	Student		87,161	87,161	87,161
908,610	608,907	653,536	Fringe Benefits		721,599	721,599	718,168
<u>2,659,757</u>	<u>1,864,538</u>	<u>1,915,219</u>	<i>Category Total</i>		<u>2,048,018</u>	<u>2,048,018</u>	<u>2,033,806</u>
155,167	77,783	135,675	Materials and Services		145,675	145,675	145,675
<u>155,167</u>	<u>77,783</u>	<u>135,675</u>	<i>Category Total</i>		<u>145,675</u>	<u>145,675</u>	<u>145,675</u>
2,814,924	1,942,320	2,050,894	Department Total	20.15	2,193,693	2,193,693	2,179,481



ENROLLMENT SERVICES

Purpose:

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

Description:

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

2016-17 Activities:

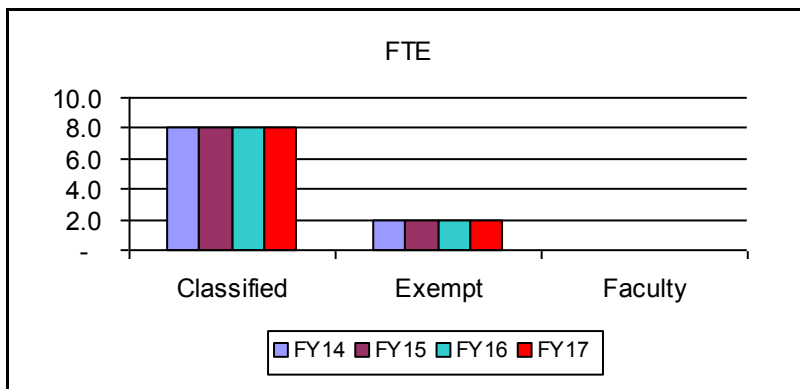
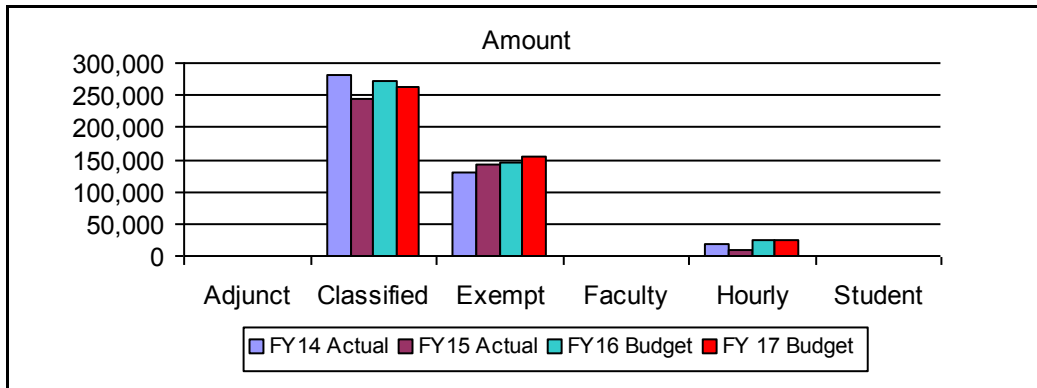
- Continue work on full implementation of Degree Works, a degree audit system which includes the addition of online self-service features for students and will facilitate the auto-awarding of degrees, reverse transfer and student academic planning. The next crucial step is making the degree audit features available to students
- Continue to improve and streamline dual enrollment programs and partnerships with four year schools. Incorporate procedures and processes to facilitate reverse transfer
- Streamline special admissions/limited enrollment programs by working closely with the academic Career and Technical Education departments
- Incorporate processes to improve tracking and accuracy of student curriculum records (student majors) to assist academic planning, student success, compliance with federal regulations for reporting program duration, specifically work towards a readmission process and an inactivation process for students who have not attended within a specified time
- Continue to maintain and create documentation to ensure consistent processing; examples include transcript evaluation, graduation and degree audit, petitions, Academic Recognition, Banner Security access and associated training and communication
- Complete work on the online admission application; continue work with various areas on campus to ensure the department maintains an efficient admission process that provides access to registration at Chemeketa, supports student success initiatives and captures student intent
- Create processes to respond to state legislation and initiatives such as priority registration for Veterans (HB2645), preferred name and sexual orientation (SB473), transferability of college credits, accelerated learning/dual credit, reporting requirements for Oregon Promise, and others that are approved
- Continue to provide and refine student services support district wide

Future Plans:

- Continue to increase student web based self-services such as applying for a degree/certificate
- Strengthen cross-training of staff and consistent processing in order to provide more efficient services and support college initiatives related to completion and student success
- Create a readmit policy/procedure for students returning to Chemeketa after a break in attendance
- Utilize our imaging software more effectively to reduce the work related to archiving and purging records and maintaining accurate records to be in accordance with state record retention laws
- Implementation of Banner XE modules for Student Forms

ENROLLMENT SERVICES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
128,834	141,072	144,444	Exempt	2.00	150,228	150,228	154,416
280,473	243,438	270,738	Classified	8.00	264,906	264,906	262,530
18,418	9,833	23,270	Hourly		23,270	23,270	23,270
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
253,642	226,521	295,864	Fringe Benefits		300,779	300,779	301,367
681,366	620,864	734,316	<i>Category Total</i>		739,183	739,183	741,583
48,825	49,074	63,397	Materials and Services		63,397	63,397	63,397
48,825	49,074	63,397	<i>Category Total</i>		63,397	63,397	63,397
730,191	669,937	797,713	Department Total	10.00	802,580	802,580	804,980



FINANCIAL AID

Purpose:

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

Description:

Administers all federal, state, and local financial aid funds for students in the form of grants, scholarships, loans, employment opportunities and Veteran Services. It maintains compliance with the various regulations that govern these programs. The department also cooperates with scholarship donors and the Chemeketa Foundation to develop, coordinate, and administer private scholarships to students. Financial aid works closely with many internal and external departments and agencies to obtain funds for students from a variety of resources so that they can meet their educational expenses for college.

2016-17 Activities:

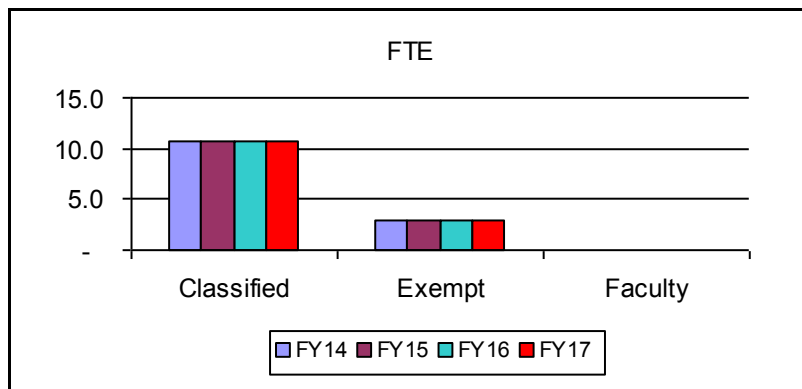
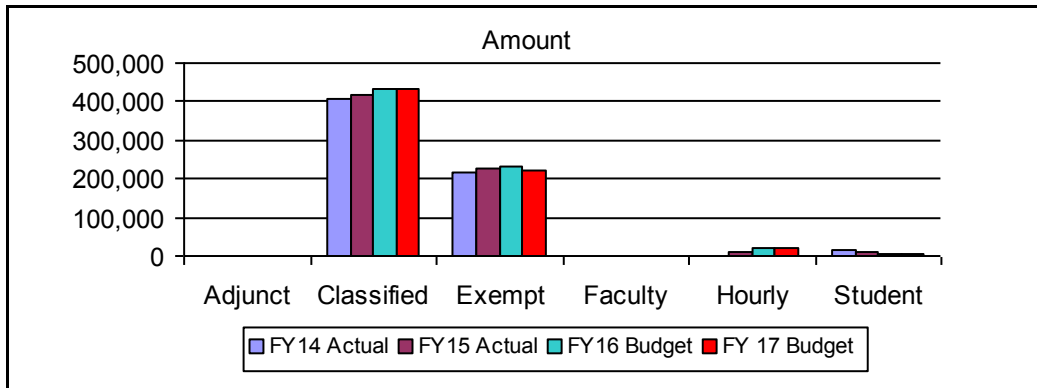
- Continue to work with LEAN business practices to increase efficiency and decrease delivery timelines to students who need financial aid and/or veterans benefits
- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Enhance and expand outreach service to veterans
- Continue to refine and grow a robust default prevention communication program between the college and student loan borrowers
- Utilize free online Life Skills classes for student financial aid recipients
- Continue to provide and refine student services support district wide
- Continue to enhance student self-serve options for financial aid on the MyChemeketa portal
- Complete Program Review for Financial Aid and Veterans
- Continue to automate financial aid processes by allowing students to complete more forms online to provide ease of access and reduce paper, mailing and storage costs
- Implement the Oregon Promise Program
- Implement a FAFSA application process that begins in October for the following award year
- Add \$6,000 to M&S, \$4,000 for additional phone lines and \$2,000 for travel costs for high school outreach

Future Plans:

- Create additional cross-training opportunities for staff
- Cross train financial aid staff to assist with Veterans Department work

FINANCIAL AID

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
218,100	227,294	232,776	Exempt	3.00	214,176	214,176	219,204
406,525	417,805	435,165	Classified	10.75	435,165	435,165	435,165
1,134	9,713	19,269	Hourly		19,269	19,269	19,269
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
13,252	8,640	2,777	Student		2,777	2,777	2,777
366,494	382,750	418,118	Fringe Benefits		419,367	419,367	420,966
1,005,504	1,046,202	1,108,105	<i>Category Total</i>		1,090,754	1,090,754	1,097,381
52,613	59,214	54,484	Materials and Services		60,484	60,484	60,484
52,613	59,214	54,484	<i>Category Total</i>		60,484	60,484	60,484
1,058,118	1,105,416	1,162,589	Department Total	13.75	1,151,238	1,151,238	1,157,865



FIRST YEAR PROGRAMS

Purpose:

Beginning college is a point where students benefit from a core framework of programs and services designed to help them thrive in the academic environment. To that end, Chemeketa Community College provides proactive, comprehensive programs for first year students to ensure that their early experiences in college create a solid foundation for learning and achievement.

Description:

First Year Programs includes new student orientation, required academic advising for first year students, testing services and assessment, administration and coordination of First Year Programs courses including Creating College Success (FYE 105), Chemeketa Scholars coordination as well as coordinating other programs such as Preview Day and Welcome Days.

2016-2017 Activities:

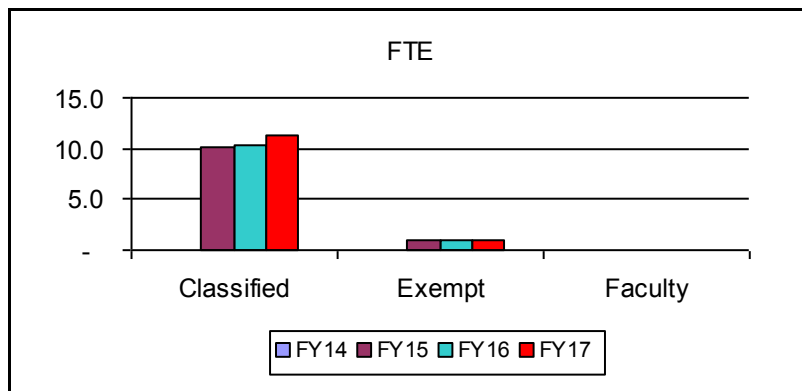
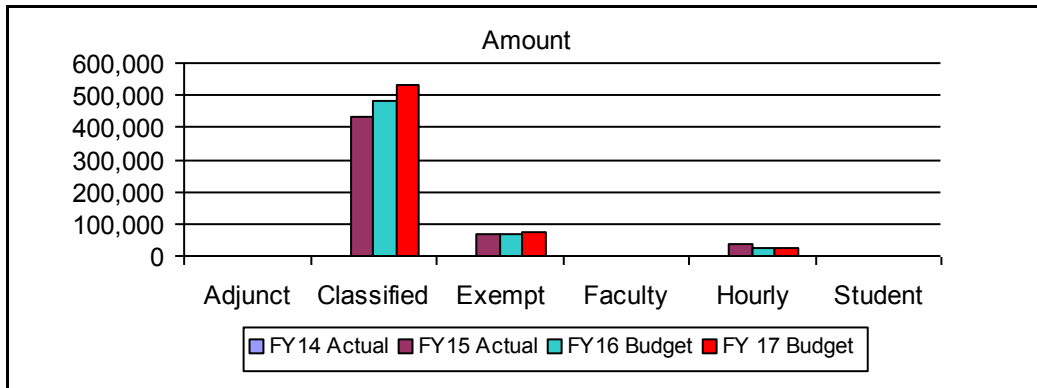
- Utilizing data from the needs assessment survey conducted spring 2016, develop additional faculty advisor resources, training and provide ongoing training for all advisors district-wide to continue required academic advising
- Continue On Course curriculum training for the college
- Further develop the assessment process utilizing the academic advisor in Testing to provide pre and post assessment advising
- Collaborate with Academic Development department in Developmental Education redesign including promoting and communicating skill development workshops and retesting options
- Revise Student Learning Outcomes for mandatory advising and develop an assessment plan
- Expand fully online FYE 105 offerings to two in order to increase access to the course
- Expand the number of FYE 105 sections to accommodate the Oregon Promise students who will be required to take the course
- Transition from COMPASS placement test to ACCUPLACER by end of fall term when COMPASS will no longer be offered by ACT
- Collaborate with reading, writing and math faculty/administrators to explore utilization of multiple measures to assess students for course placement as a way to reduce barriers for students e.g. Smarter Balanced, placement recommendations in Math from other Oregon two and four year institutions, as part of the statewide Placement Test redesign project
- Collaborate with Academic Standards, academic programs and administrators to assess required course prerequisites and changes in placement assessment
- Continue tracking Mandatory Advising cohort of first year students for persistence and retention
- Finish Phase I of mandatory advising technical requirements in conjunction with IT
- Transfer 1.0 FTE Classified from Carl Perkins Funding in Special Projects to the General Fund
- All units within this department will continue to focus on student access and student progression

Future Plans:

- Relocate Testing Annex to be in the same location as main Testing Services to improve customer service for students and faculty
- Collaborate with IT to implement technology changes to improve the process for advisors who work with students as part of mandatory advising

FIRST YEAR PROGRAMS

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	67,872	69,504	Exempt	1.00	72,288	72,288	75,648
-	432,538	484,177	Classified	11.30	532,621	532,621	532,621
-	38,018	22,770	Hourly		22,770	22,770	22,770
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	319,383	359,278	Fringe Benefits		397,766	397,766	398,836
-	857,811	935,729	<i>Category Total</i>		1,025,445	1,025,445	1,029,875
-	63,635	76,680	Materials and Services		76,680	76,680	76,680
-	63,635	76,680	<i>Category Total</i>		76,680	76,680	76,680
-	921,446	1,012,409	Department Total	12.30	1,102,125	1,102,125	1,106,555



LIBRARY AND LEARNING RESOURCES

Purpose:

This department is charged with coordinating library, student information technology, and tutoring resources in accordance with Chemeketa's mission and values. The Library provides access to information and technology that Chemeketa students and employees need to enrich our community's potential through learning. Student Computer Center and Tutoring provide individualized tutoring assistance for students which complement and support classroom instruction. Librarians provide information literacy instruction and reference service. In cooperation, the unit provides district-wide learning support via physical service points at both campuses and a robust suite of online services.

Description:

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

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

Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring in the Salem and Yamhill Valley Centers. 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 Centers also utilize community/faculty volunteers and partnerships with other college areas to sustain tutoring in a wide variety of subjects.

2016-2017 Activities:

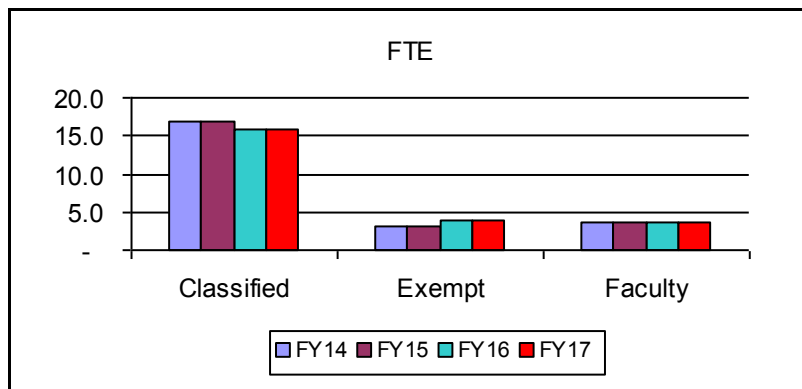
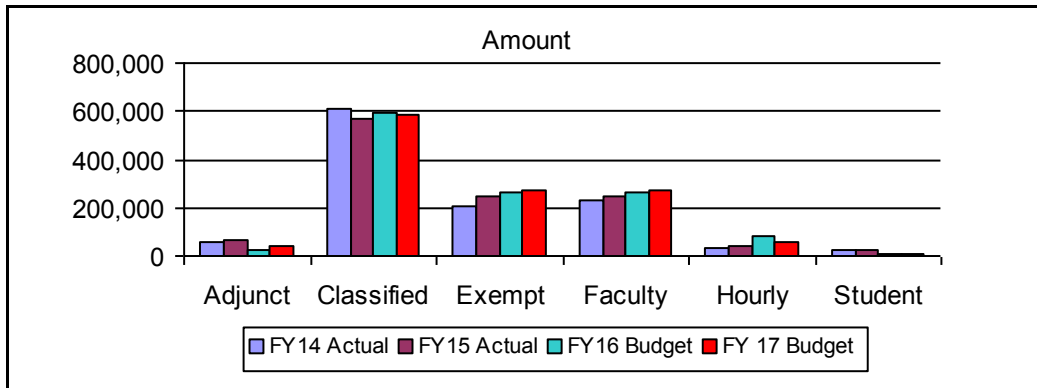
- Continue to provide and refine district-wide Library & Learning Resources support
- Act on findings of Library and Tutoring program reviews
- Promote Chemeketa's Learning Cloud (CLC) - digital instructional content (other funding):
 - Continue digitization of high-priority items for inclusion in the CLC
 - Develop a discovery layer for the CLC
 - Clarify copyright procedures for streaming media and digital resources
- Implement collaborative technical services and cooperative collection development initiatives through the Orbis Cascade Alliance
- Roll out new system for resource sharing with Chemeketa Cooperative Regional Library Service (CCRLS)
- Add \$30,988 to M&S, \$20,612 for the annual Orbis Cascade Alliance membership and \$10,376 for the alliance's shared eBook collection

Future Plans:

- Clarify the role of the CLC in preserving institutional archives; digitize student newspaper archive
- Develop a tutoring sign-in program that meets the needs of all sites and campuses
- Improve the registration process for online tutoring
- Implement a more modern computer management system in the Student Computer Center
- Expand support for synchronous/embedded information literacy instruction in online classes
- Reflect ongoing support for ILS costs and expanded digital collections in library's general fund
- Integrate major online services with the college's new single sign-on solution

LIBRARY AND LEARNING RESOURCES

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
207,125	243,958	262,140	Exempt	4.00	262,140	262,140	271,992
612,875	565,515	591,090	Classified	15.87	582,314	582,314	582,314
31,908	43,388	79,499	Hourly		59,536	59,536	59,536
230,001	250,611	262,399	Faculty	3.75	273,654	273,654	273,654
59,845	63,497	23,151	Adjunct		43,114	43,114	43,114
27,537	27,772	9,318	Student		9,318	9,318	9,318
657,872	666,973	751,899	Fringe Benefits		765,973	765,973	769,107
<u>1,827,163</u>	<u>1,861,713</u>	<u>1,979,496</u>	<i>Category Total</i>		<u>1,996,049</u>	<u>1,996,049</u>	<u>2,009,035</u>
109,573	119,614	124,467	Materials and Services		155,455	155,455	155,455
<u>109,573</u>	<u>119,614</u>	<u>124,467</u>	<i>Category Total</i>		<u>155,455</u>	<u>155,455</u>	<u>155,455</u>
32,197	32,428	83,569	Capital		83,569	83,569	83,569
<u>32,197</u>	<u>32,428</u>	<u>83,569</u>	<i>Category Total</i>		<u>83,569</u>	<u>83,569</u>	<u>83,569</u>
1,968,933	2,013,755	2,187,532	Department Total	23.62	2,235,073	2,235,073	2,248,059



STUDENT RETENTION AND COLLEGE LIFE

Purpose:

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

Description:

Student Retention and College Life encourages active involvement in student representation (ASC), clubs, civic engagement, service learning, community service, and cultural awareness projects. This department maintains the Student Center, oversees all aspects of the Multicultural Center, International Programs, Study Abroad, and the Language and Culture Institute. The department coordinates activities that provide the college community with comprehensive co-curricular programming. In addition, Student Retention and College Life coordinates support services for international and underrepresented students as well as Athletics, College Assistance Migrant Program, College Completion Program and TRiO (Student Support Services, Disability Student Support Services, Talent Search, and Upward Bound). Student Retention and College Life is funded through a combination of revenue from the universal access fee, international student tuition and fees, and general funds.

2016-2017 Activities:

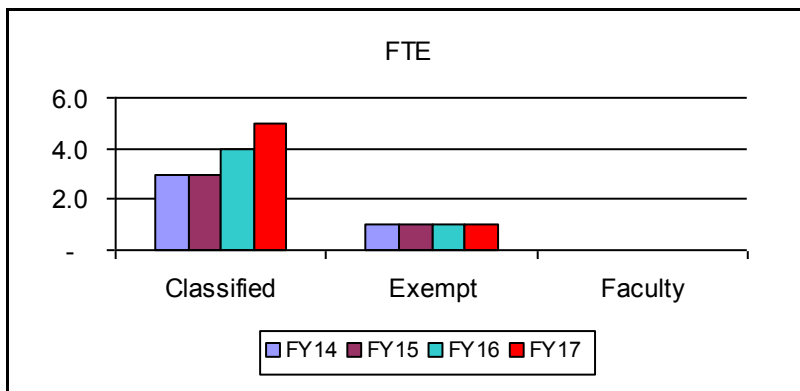
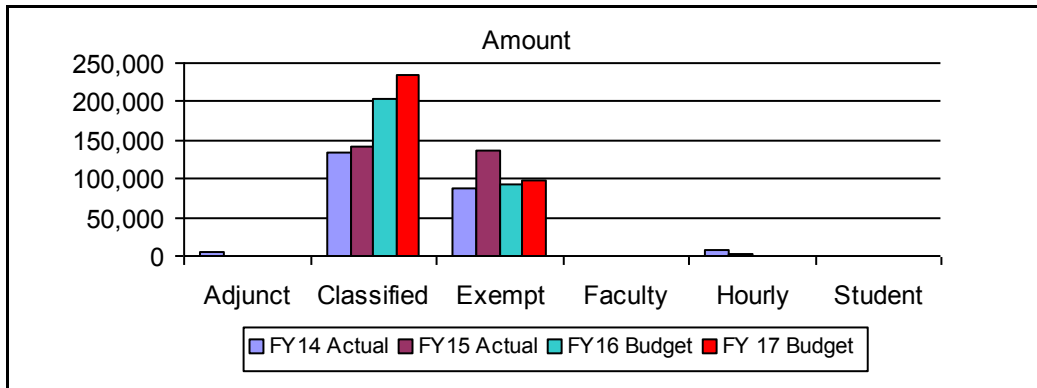
- Form the Hispanic Serving Institution(HSI) steering committee to begin work towards applying for Federal grants that will support the progression, retention and graduation rates of all students
- Explore an effective Early Alert System that can be implement district wide to better assist at-risk students
- Fully integrate the College Completion Program with all the College Access Programs to support student graduation rates
- Identify one new Study Abroad option and service learning opportunity to expand our offerings to students and our community
- Develop a sustainable business plan for International Education/Globalization
- Add a 1.0 FTE Evening/Weekend Coordinator to support retention efforts and services to our evening student population
- Develop and implement a plan to provide student services support district wide, with a focus on the Yamhill Valley campus and the Woodburn Center, including increasing club membership and implementing more community service courses and options
- Develop a new partnership with ESOL to redesign/adjust the Language and Culture Institute offerings for International students
- Continue to increase club participation in community service and service learning opportunities as well as student access to leadership opportunities and conferences
- Add \$10,000 to M&S for college visits, trainings and other support services

Future Plans:

- Expand our student activities and events into the evenings and partner with the Yamhill campus Dallas and Woodburn Centers
- Explore the redesign of Study Abroad as well as request staffing and funding to make new investments to expand the program's offerings
- Develop and plan for a Hispanic Student Conference for the state of Oregon in 2017 when we can official apply for HSI status and grant funding

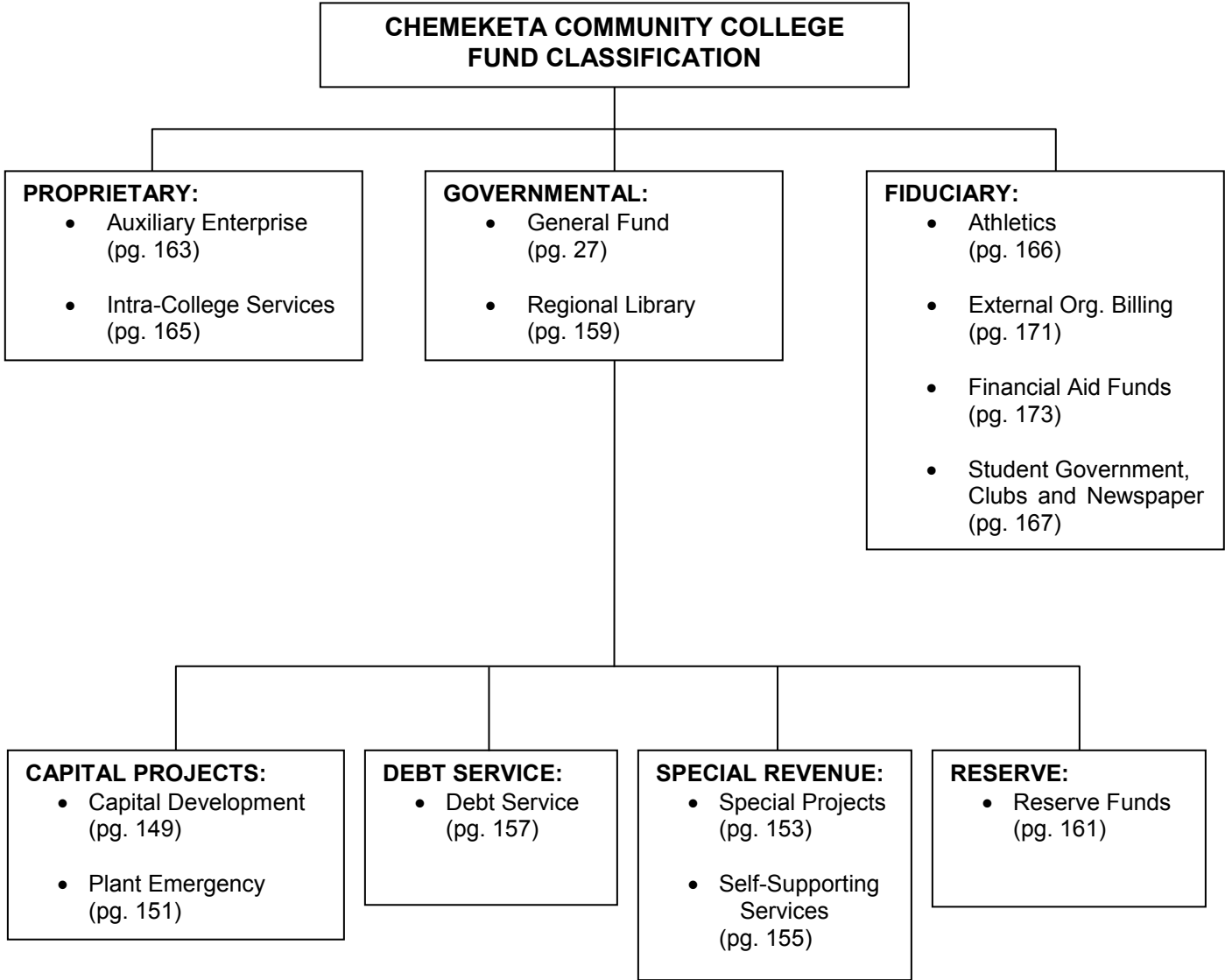
STUDENT RETENTION AND COLLEGE LIFE

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
87,462	137,778	93,636	Exempt	1.00	93,636	93,636	97,812
134,950	142,660	203,172	Classified	5.00	234,036	234,036	234,036
6,793	2,795	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
6,006	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
118,110	137,667	156,813	Fringe Benefits		201,859	201,859	203,187
353,321	420,900	453,621	<i>Category Total</i>		529,531	529,531	535,035
346	1	10,000	Materials and Services		20,000	20,000	20,000
346	1	10,000	<i>Category Total</i>		20,000	20,000	20,000
353,667	420,901	463,621	Department Total	6.00	549,531	549,531	555,035



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OTHER FUNDS



CAPITAL DEVELOPMENT

Purpose:

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

Description:

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

CAPITAL DEVELOPMENT FUND SUMMARY

FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 BUDGET	DESCRIPTION	FY2016-17 PROPOSED	FY2016-17 APPROVED	FY2016-17 ADOPTED
-	-	6,000,000	Issuance of COPs	6,000,000	6,000,000	6,000,000
14,000,000	-	-	Proceeds from Bonds	-	-	-
2,322,858	-	-	Premiums from Bonds	-	-	-
-	-	400,000	State Sources	400,000	400,000	400,000
71,556	82,041	250,000	Interest	250,000	250,000	250,000
1,724,770	1,562,849	1,800,000	Fees	1,750,000	1,750,000	1,750,000
2,018,902	1,921,411	-	Rental Income	2,000,000	2,000,000	2,000,000
440,000	100,000	-	Transfers In	100,000	100,000	100,000
462,028	935,638	3,000,000	Miscellaneous	1,000,000	1,000,000	1,000,000
<u>28,459,924</u>	<u>29,070,788</u>	<u>25,000,000</u>	Beginning Fund Balance	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
49,500,038	33,672,727	36,450,000	Total Resources	26,500,000	26,500,000	26,500,000
37,475	46,549	150,000	Hourly Personnel	150,000	150,000	150,000
-	-	5,000	Student Hourly	5,000	5,000	5,000
4,780	7,252	35,000	Fringe Benefits	45,000	45,000	45,000
<u>42,255</u>	<u>53,800</u>	<u>190,000</u>	Total Personnel Services	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
6,766,829	4,533,128	13,960,000	Total Materials and Services	5,000,000	5,000,000	5,000,000
12,800,787	9,902,156	21,000,000	Total Capital Outlay	20,000,000	20,000,000	20,000,000
<u>819,379</u>	<u>956,015</u>	<u>1,300,000</u>	Total Transfers Out	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
20,429,250	15,445,099	36,450,000	Total Expenditures	26,500,000	26,500,000	26,500,000

PLANT EMERGENCY

Purpose:

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

Description:

The Plant Emergency fund allows for emergency repairs of campus facilities and facility-related equipment. Prior examples of the use of Plant Emergency funds are, in fiscal year 2012-13, this fund was used for abatement in Woodburn. In fiscal year 2013-14, this fund was needed during the unexpected snow and ice storm. This current year, an emergency sewer line replacement was needed for building 3.

PLANT EMERGENCY FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	129,000	75,000	Transfer in from General Fund	75,000	75,000	75,000
<u>679,742</u>	<u>661,028</u>	<u>675,000</u>	Beginning Fund Balance	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
679,742	790,028	750,000	Total Resources	750,000	750,000	750,000
<hr/>						
18,714	18,714	475,000	Total Materials and Services	475,000	475,000	475,000
<u>-</u>	<u>-</u>	<u>275,000</u>	Total Capital Outlay	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
18,714	18,714	750,000	Total Expenditures	750,000	750,000	750,000

SPECIAL PROJECTS

Purpose:

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

Description:

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

The larger programs include:

- TRIO grants (Student Support Services, Talent Search and Upward Bound)
- College Assistance Migrant Program (CAMP)
- Carl Perkins vocational education
- High School Equivalency Program

The budget for State Sources has been reduced since the capital construction grant for Applied Technology being nearly complete and it is not anticipated that new capital construction funding from the state will be available during FY2016-17. But, State Sources is still budgeted higher than normal just in case the Oregon Promise funds come to the college as a grant rather than as financial aid.

SPECIAL PROJECTS FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
1,009,038	1,825,532	4,000,000	Federal Sources		4,000,000	4,000,000	4,000,000
3,071,563	2,543,349	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
542,863	8,432,035	9,000,000	State Sources		6,000,000	6,000,000	6,000,000
3,956	1,389	1,200,000	Local/Private Sources		1,200,000	1,200,000	1,200,000
-	-	50,000	Miscellaneous		50,000	50,000	50,000
<u>48,733</u>	<u>9,630</u>	<u>250,000</u>	Beginning Fund Balance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
4,676,153	12,811,935	18,500,000	Total Resources		15,500,000	15,500,000	15,500,000
191,426	255,023	750,000	Exempt Personnel	3.90	750,000	750,000	750,000
888,485	774,649	2,000,000	Classified Personnel	17.15	2,000,000	2,000,000	2,000,000
49,652	49,359	200,000	Hourly Personnel		200,000	200,000	200,000
140,156	184,517	750,000	Faculty Personnel	3.38	750,000	750,000	750,000
378,449	324,246	500,000	Faculty Adjunct		500,000	500,000	500,000
39,064	21,838	150,000	Student Hourly		150,000	150,000	150,000
<u>887,996</u>	<u>867,159</u>	<u>2,250,000</u>	Fringe Benefits		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
2,575,228	2,476,791	6,600,000	Total Personnel Services		6,600,000	6,600,000	6,600,000
1,596,540	1,852,042	5,900,000	Total Materials and Services		7,900,000	7,900,000	7,900,000
<u>494,755</u>	<u>8,479,848</u>	<u>6,000,000</u>	Total Capital Outlay		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
4,666,523	12,808,681	18,500,000	Total Expenditures	24.43	15,500,000	15,500,000	15,500,000

SELF-SUPPORTING SERVICES

Purpose:

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

Description:

These funds receive and disburse payments for activities which are supplements to the regular General Fund programs. There are also many instructional agreements with various state agencies. As budget constraints became tighter, more classes which previously were offered under the General Fund are offered through this fund.

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

Trial status positions are temporary faculty positions. These positions may become permanent if it is proven that the need exists for classes in the program without impacting the enrollment numbers in the current classes. For FY2016-17, six faculty positions (5.50 FTE) will be moving from trial status to the General Fund and five new faculty positions will be added.

A textbook initiative fund was established in FY2015-16 in Self-Supporting Services to support faculty in the selection, revision, remixing, and/or creation of textbook and course material alternatives to help reduce these costs for students which now make up a significant part of a student's costs. A temporary position for design and editing support has been added for FY2016-17.

2016-2017 Activities:

- Transfer 5.50 FTE trial status faculty positions to the General Fund: psychology (Yamhill Valley), Life Science (2.0), physical science (0.50), chemistry, and biology (Yamhill Valley)
- Add 5.00 FTE new trial status faculty positions: geology, biology, physics, psychology and music
- Transfer 0.10 FTE Counselor position to the General Fund
- Transfer 0.37 FTE classified Instructional Technician position to the General Fund
- Add a new 0.65 FTE classified Instructional Technician position in Brooks
- Transfer 0.25 FTE classified Accounts Payable position in Business Services from Self-Supporting Services to the General Fund
- Transfer 0.50 FTE classified Technology Support Specialist position in Information Technology from Self-Supporting Services to the General Fund
- Add a temporary 1.0 FTE faculty position for design and editing support for the Chemeketa Press

SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
-	-	19,400,000	Self-Supporting Services		-	-	-
8,216,277	7,678,045	-	Tuition		8,000,000	8,000,000	8,000,000
4,874,938	5,021,995	-	Fees		5,100,000	5,100,000	5,100,000
306,949	312,747	-	Indirect Recovery-Grants		350,000	350,000	350,000
3,394,833	4,059,613	-	Contracted Revenue		4,500,000	4,500,000	4,500,000
1,617,386	1,772,766	-	Miscellaneous		1,800,000	1,800,000	1,800,000
919,900	1,198,600	1,250,500	Transfer in from General Fund		1,254,500	1,254,500	1,254,500
150,000	150,000	150,000	Transfer in from Intra-College		150,000	150,000	150,000
<u>11,805,057</u>	<u>11,301,202</u>	<u>10,250,000</u>	Beginning Fund Balance		<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
31,285,340	31,494,968	31,050,500	Total Resources		32,154,500	32,154,500	32,154,500
1,006,513	818,551	1,500,000	Exempt Personnel	12.73	1,500,000	1,500,000	1,500,000
2,351,327	2,424,544	3,200,000	Classified Personnel	59.13	3,200,000	3,200,000	3,200,000
426,617	446,517	1,000,000	Hourly Personnel		1,000,000	1,000,000	1,000,000
1,068,388	1,494,678	2,000,000	Faculty Personnel	28.98	2,000,000	2,000,000	2,000,000
5,129,944	4,455,886	6,000,000	Faculty Adjunct		6,400,000	6,400,000	6,400,000
56,497	144,019	150,000	Student Hourly		150,000	150,000	150,000
<u>3,920,691</u>	<u>3,822,846</u>	<u>4,500,000</u>	Fringe Benefits		<u>4,900,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
13,959,977	13,607,042	18,350,000	Total Personnel Services		19,150,000	19,150,000	19,150,000
5,520,865	6,029,436	11,700,500	Total Materials and Services		11,899,500	11,899,500	11,899,500
53,296	110,368	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>450,000</u>	<u>50,000</u>	<u>750,000</u>	Total Transfers		<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
19,984,138	19,796,846	31,050,500	Total Expenditures	100.84	32,154,500	32,154,500	32,154,500

DEBT SERVICE

Purpose:

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

Description:

The Debt Service Fund provides the means to pay principal and interest on the college's long-term debt. Chemeketa Community College's current outstanding debt includes the General Obligation bonds Series 2008, 2011A, 2014 and 2015, the 2007 series Certificates of Participation, and the PERS bonds series 2003 and 2004. Both Series 2014 and 2015 include refinancing of prior debt due to better interest rates.

Given that there are several variables beyond the college's control that impact the college's ability to repay the PERS bonds, the college is building a reserve fund to smooth any potential negative impacts associated with a change in one of the variables and ensure the repayment of the PERS bonds.

DEBT SERVICE FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
6,591,741	7,990,980	9,700,000	Current Local Taxes	9,500,000	9,500,000	9,500,000
305,170	286,270	100,000	Prior Local Taxes	260,000	260,000	260,000
32,487	34,688	50,000	Miscellaneous	50,000	50,000	50,000
4,381,809	4,401,170	4,000,000	PERS Adjustment Revenue	4,000,000	4,000,000	4,000,000
150,000	150,000	150,000	Transfer in from Enterprise Fund	150,000	150,000	150,000
669,379	671,381	1,000,000	Transfer in from Cap Dev Funds	1,000,000	1,000,000	1,000,000
37,150,000	26,800,000	-	Proceeds from refunding bonds	-	-	-
6,428,612	2,554,483	-	Premium from refunding bonds	-	-	-
<u>24,254,006</u>	<u>24,777,761</u>	<u>24,000,000</u>	Beginning Fund Balance	<u>24,500,000</u>	<u>24,500,000</u>	<u>24,500,000</u>
79,963,204	67,666,733	39,000,000	Total Resources	39,460,000	39,460,000	39,460,000
43,330,190	29,137,856	-	Bond payment to escrow	-	-	-
<u>11,855,253</u>	<u>13,919,510</u>	<u>39,000,000</u>	Debt Service	<u>39,460,000</u>	<u>39,460,000</u>	<u>39,460,000</u>
55,185,443	43,057,366	39,000,000	Total Debt Services	39,460,000	39,460,000	39,460,000
55,185,443	43,057,366	39,000,000	Total Expenditures	39,460,000	39,460,000	39,460,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)

Purpose:

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

Description:

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

- service free of special charges
- regional borrowing privileges at a basic or full service level
- organizational support for cooperative activities, committees, purchases, and grants
- courier service between member libraries
- a modern automated catalog of holdings of member libraries
- shared online databases and eBooks for all patrons
- Internet access to member libraries
- PC workstations for public and staff in member libraries
- email and web services for member libraries
- technical support for computer and network related services and issues

2016-2017 Activities:

- CCRLS will continue to focus on fully realizing the capabilities of the automated library system and work to increase the usability of the public online web catalog and other resources
- Continue to implement initiatives identified in strategic planning documents through disciplined use of a project management model
- Continue to monitor the need and increase as needed the data capacity of the Network that connects the 18 sites served by CCRLS
- Continue to train staff at member libraries and build knowledge of the library resources, automation software, and excellent practices for library support
- Continue to provide stable resource sharing services and automation support for member libraries in challenging economic times
- Continue to research and implement additional features and software to provide new functions for CCRLS member libraries and patrons
- Add a 1.0 FTE classified staff member to help support the automated system and work with cataloging issues among member libraries

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
31,865	34,407	34,407	State Sources		29,565	29,565	29,565
121,607	121,974	143,984	Local Sources		149,861	149,861	149,861
2,278,087	2,379,790	2,420,000	Current Taxes		2,550,000	2,550,000	2,550,000
101,877	95,956	100,000	Prior Taxes		100,000	100,000	100,000
195,727	225,095	229,640	Miscellaneous		233,500	233,500	233,500
<u>735,326</u>	<u>717,171</u>	<u>700,000</u>	Beginning Fund Balance		<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
3,464,489	3,574,393	3,628,031	Total Resources		3,837,926	3,837,926	3,837,926
80,886	87,948	91,000	Exempt Personnel	1.00	94,100	94,100	94,100
300,135	300,489	350,000	Classified Personnel	7.25	399,000	399,000	399,000
13,126	6,432	45,000	Hourly Personnel		5,000	5,000	5,000
20,922	20,217	25,000	Faculty Adjunct		25,000	25,000	25,000
<u>220,657</u>	<u>213,785</u>	<u>278,200</u>	Fringe Benefits		<u>328,174</u>	<u>328,174</u>	<u>328,174</u>
635,726	628,871	789,200	Total Personnel Services		851,274	851,274	851,274
2,018,397	2,074,076	2,403,936	Total Materials and Services		2,547,576	2,547,576	2,547,576
28,195	-	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	364,895	Total Contingency		369,076	369,076	369,076
<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	Total Transfers		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
2,747,318	2,767,947	3,628,031	Total Expenditures	8.25	3,837,926	3,837,926	3,837,926

RESERVE FUNDS

Purpose:

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

Description:

Reserve for Regional Library Van

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

Reserve for Regional Library Computer Upgrade

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

RESERVE FUNDS SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
<u>313,313</u>	<u>378,313</u>	<u>443,313</u>	Beginning Fund Balance	<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
378,313	443,313	508,313	Total Resources	350,000	350,000	350,000
-	-	458,313	Total Materials and Services	300,000	300,000	300,000
-	-	<u>50,000</u>	Total Capital Outlay	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
-	-	508,313		350,000	350,000	350,000
-	-	508,313	Total Expenditures	350,000	350,000	350,000

AUXILIARY ENTERPRISE

Purpose:

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

Description:

The Auxiliary Enterprise Fund consists of the bookstore. The bookstore sells and rents course materials, and sells school supplies for students. It also serves as the staff resource for office supplies, computer supplies and furniture. Staff and students can purchase computers, tablets, electronics, access codes, study aids, reference material, college insignia items, gifts, clothing, and general books. The bookstore is the place for sourcing all information on course materials and selling all required course materials. The bookstore's website provides online ordering for shipping and in-store pick-up. Faxing, UPS and USPS shipping, stamps, digital photo prints, laminating and a notary public are additional services provided. A branch of Maps Credit Union is located in the store. The bookstore also issues student ID's.

2016-2017 Activities:

- Implement adoption process for new or updated books requiring Dean's approvals within the bookstore's timeline
- Implement an all inclusive model for courses requiring access codes
- Operate a robust rentals program
- Support OER and Chemeketa Press initiatives

AUXILIARY ENTERPRISE FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
5,624,453	5,908,863	6,200,000	Sales		6,000,000	6,000,000	6,000,000
-	134,634	-	Transfer in from Cap Dev Fund		-	-	-
<u>4,867,718</u>	<u>4,757,665</u>	<u>4,700,000</u>	Beginning Fund Balance		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
10,492,171	10,801,162	10,900,000	Total Resources		10,600,000	10,600,000	10,600,000
90,234	93,455	150,000	Exempt Personnel	1.22	150,000	150,000	150,000
397,236	390,900	450,000	Classified Personnel	11.00	500,000	500,000	500,000
94,522	103,539	150,000	Hourly Personnel		150,000	150,000	150,000
56,214	38,069	75,000	Student Hourly		75,000	75,000	75,000
<u>319,165</u>	<u>335,225</u>	<u>400,000</u>	Fringe Benefits		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
957,370	961,189	1,225,000	Total Personnel Services		1,275,000	1,275,000	1,275,000
4,617,136	4,682,254	9,475,000	Total Materials and Services		9,125,000	9,125,000	9,125,000
-	-	40,000	Total Capital Outlay		40,000	40,000	40,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
5,734,506	5,803,443	10,900,000	Total Expenditures	12.22	10,600,000	10,600,000	10,600,000

INTRA-COLLEGE SERVICES

Purpose:

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

Description:

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

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

Dedicated portions of lease revenue from long-term space rent is transferred in from the Capital Development Fund to pay for custodial support at the Brooks Classroom building and the Yamhill Valley Campus. This transfer in from the Capital funds is expected to continue for fiscal year 2016-2017.

The Network Systems Manager position has been funded from Intra-College Services. For FY2016-17, 0.50 FTE of this position will be moved to the General Fund. Also, for FY2016-17 a new 1.0 FTE exempt position was created for the Chemeketa Press Managing Editor.

INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
2,674,643	2,522,578	5,160,000	Intra-College Sales		3,000,000	3,000,000	3,000,000
149,008	135,019	-	Fees		150,000	150,000	150,000
1,327,801	1,312,191	-	Rental Income		1,350,000	1,350,000	1,350,000
1,068,699	958,385	-	Miscellaneous		1,000,000	1,000,000	1,000,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
100,000	100,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
109,000	401,497	110,000	Transfer in from General Fund		214,000	214,000	214,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>11,059,085</u>	<u>11,290,451</u>	<u>11,050,000</u>	Beginning Fund Balance		<u>11,050,000</u>	<u>11,050,000</u>	<u>11,050,000</u>
16,498,236	16,730,121	16,880,000	Total Resources		17,324,000	17,324,000	17,324,000
266,746	341,368	190,000	Exempt Personnel	4.73	400,000	400,000	400,000
576,669	535,014	700,000	Classified Personnel	16.30	700,000	700,000	700,000
40,225	42,381	150,000	Hourly Personnel		150,000	150,000	150,000
-	-	25,000	Faculty		25,000	25,000	25,000
-	-	10,000	Faculty Adjunct		10,000	10,000	10,000
41,380	44,582	20,000	Student Hourly		50,000	50,000	50,000
620,336	779,803	650,000	Fringe Benefits		750,000	750,000	750,000
<u>1,545,356</u>	<u>1,743,149</u>	<u>1,745,000</u>	Total Personnel Services		<u>2,085,000</u>	<u>2,085,000</u>	<u>2,085,000</u>
3,401,776	3,842,449	6,380,000	Total Materials and Services		6,480,000	6,480,000	6,480,000
160,653	221,798	1,000,000	Total Capital Outlay		1,000,000	1,000,000	1,000,000
100,000	25,000	150,000	Total Transfers		150,000	150,000	150,000
-	-	105,000	Total Debt Service		109,000	109,000	109,000
-	-	<u>7,500,000</u>	Total Contingency		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
5,207,785	5,832,396	16,880,000	Total Expenditures	21.03	17,324,000	17,324,000	17,324,000

STUDENT GOVERNMENT, STUDENT CLUBS, AND STUDENT NEWSPAPER

STUDENT GOVERNMENT

Purpose:

The Associated Students of Chemeketa (ASC) represents, advocates, and promotes the wellbeing of the students at Chemeketa Community College. In order to ensure that all students at Chemeketa have access to the information and documents needed to register to vote, make informed choices based on non-partisan information about the candidates and ballot measures, and complete and submit their respective ballots the Civic Engagement position is responsible for the coordination of Associated Students of Chemeketa (ASC), all civic engagement activities and programming, and all student clubs and organizations.

Description:

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

2016-2017 Activities:

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

STUDENT CLUBS

Purpose:

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

Description:

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

2016-2017 Activities:

- Continue to provide and refine student support services district wide, with a focus on the Yamhill Valley campus by increasing club membership
- Continue to promote monthly council of clubs meetings and more cooperation between campus clubs to increase sense of campus community and student engagement
- Continue to provide the Leadership Development course for all club and student leaders to better carry out their respective roles within the club and leadership teams at Chemeketa

STUDENT NEWSPAPER

Purpose:

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

Description:

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

STUDENT GOVERNMENT, CLUBS AND NEWSPAPER FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
15,000	15,000	15,000	Transfer in from General Fund	15,000	15,000	15,000
-	-	-	Transfer in from Self-Support	5,000	5,000	5,000
421	5,338	-	Student Government	5,000	5,000	5,000
44,353	50,478	3,000	Student Clubs	60,000	60,000	60,000
11,312	8,867	25,000	Student Newspaper Revenue	20,000	20,000	20,000
-	-	100,000	Miscellaneous	-	-	-
<u>192,591</u>	<u>178,985</u>	<u>150,000</u>	Beginning Fund Balance	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
263,677	258,668	293,000	Total Resources	275,000	275,000	275,000
-	-	-	Hourly Personnel	900	900	900
-	-	-	Fringe Benefits	100	100	100
-	-	-	Total Personnel Services	1,000	1,000	1,000
<u>84,692</u>	<u>89,070</u>	<u>293,000</u>	Materials and Services	<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
84,692	89,070	293,000	Total Expenditures	275,000	275,000	275,000

ATHLETICS

Purpose:

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

Description:

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

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

2016-2017 Activities:

- Discuss and work on the sports complex to include home game and practice fields for soccer and softball
- Continue Title IX self-study, create plan to comply with findings, and provide needed training for staff
- Evaluate baseball complex field safety fencing
- Continue collaboration between Athletic Academic Advisor and Retention Specialist and Advising and Counseling and Student Retention and College Life to improve the student-athlete retention and completion rates
- Continue to create college success tracking, procedures, and academic support coordinated by the Athletic Academic Advisor and Retention Specialist. Offer additional courses that support student-athletes transfer and completion initiatives
- Continue to build relationships with the Chemeketa Community College district through community service projects and support
- Survey and provide data that would support adding one or two athletic programs that align with increasing full-time enrolled degree seeking student population and the local college district

Future Plans:

Develop plans that support the completion of an HHP sport complex for the department, college and the surrounding college community.

ATHLETICS FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
316,644	286,915	300,000	Fees		300,000	300,000	300,000
35,000	35,000	35,000	Fundraising		35,000	35,000	35,000
-	-	-	Miscellaneous Revenue		5,000	5,000	5,000
<u>273,216</u>	<u>328,916</u>	<u>300,000</u>	Beginning Fund Balance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
624,860	650,831	635,000	Total Resources		640,000	640,000	640,000
20,647	21,012	25,000	Classified	0.50	26,000	26,000	26,000
57,996	55,496	75,000	Faculty Adjunct		75,000	75,000	75,000
3,447	4,481	7,500	Student Hourly		7,500	7,500	7,500
<u>28,191</u>	<u>25,848</u>	<u>40,000</u>	Fringe Benefits		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
110,281	106,837	147,500	Total Personnel Services		148,500	148,500	148,500
185,663	183,781	437,500	Total Materials and Services		441,500	441,500	441,500
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Contingency		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
295,944	290,618	635,000	Total Expenditures	0.50	640,000	640,000	640,000

EXTERNAL ORGANIZATION BILLING

Purpose:

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

Description:

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

EXTERNAL ORGANIZATION BILLING FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
345,039	287,622	592,500	Agency Revenue		500,000	500,000	500,000
-	-	7,500	Transfer in from Self Supporting Services		-	-	-
<u>13,407</u>	<u>19,968</u>	<u>15,000</u>	Beginning Fund Balance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
358,446	307,590	615,000	Total Resources		525,000	525,000	525,000
45,096	-	75,000	Exempt Personnel		-	-	-
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	2,000	Student Hourly		5,000	5,000	5,000
<u>25,439</u>	<u>-</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
70,535	-	162,000	Total Personnel Services		90,000	90,000	90,000
265,185	276,653	448,000	Total Materials and Services		430,000	430,000	430,000
<u>2,758</u>	<u>-</u>	<u>5,000</u>	Total Capital Outlay		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
338,478	276,653	615,000	Total Expenditures		525,000	525,000	525,000

FINANCIAL AID

Purpose:

The purpose of this fund is 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 28,000 applications will be processed during the year, and approximately 10,000 students will qualify and receive aid.

The maximum annual Oregon Opportunity Grant increased slightly from \$2,100 per student for 2015-16 to \$2,250 per student for 2016-17. Eligibility will most likely undergo some modest changes for the 2016-17 year due to the program redesign. Any major changes will presumably be effective for the 2017-18 year since the Office of Student Access and Completion (OSAC) has been focused on the creation of the Oregon Promise Program, which begins in 2016-17.

Creation of the Oregon Promise Program will bring both additional students and revenue for those students to Chemeketa for 2016-17.

A group of student workers continues to assist students in all phases of the financial aid process and these students staff the lobby of the Enrollment Center during the day.

The number of financial aid applications (FAFSAs) that are being submitted is leveling off and a slight decline is anticipated. The Financial Aid Office continues to work with Lean business processes and Information Technology to let students respond to more requirements on-line which will decrease the processing time for students applying for aid. Students who have outstanding tracking requirements are being contacted by phone by a cadre of student workers trained to assist in completion of the financial aid processes.

The Financial Aid Office continues to work with student loan borrowers who are delinquent in loan repayments. The Financial Aid Compliance Officer does the majority of the work with these students using a robust communication plan between the Financial Aid Office and our student loan borrowers. In addition, the department is utilizing online Life Skills classes in a variety of ways to help educate financial aid recipients on subjects such as budgeting and time management.

For 2016-17, 0.15 FTE classified position will transfer funding from Financial Aid JLD (Job Developer) funds to the General Fund.

FINANCIAL AID FUND SUMMARY

FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	DESCRIPTION	FTE	FY 2016-17 PROPOSED	FY 2016-17 APPROVED	FY 2016-17 ADOPTED
61,044,430	49,760,087	85,000,000	Federal Sources		70,000,000	70,000,000	70,000,000
3,803,814	3,605,638	5,000,000	State Sources		10,000,000	10,000,000	10,000,000
1,176,617	1,169,032	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
590,213	540,885	1,250,000	Loan Collections		1,250,000	1,250,000	1,250,000
-	-	5,000	Off-campus CWS Employers		5,000	5,000	5,000
217,974	325,425	325,000	Man Tran in From General Fund		325,000	325,000	325,000
2,328,622	2,458,837	2,820,000	Non-Man Tran in From Gen Fund		2,892,000	2,892,000	2,892,000
<u>365,809</u>	<u>610,479</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
69,527,479	58,470,383	96,400,000	Total Resources		86,472,000	86,472,000	86,472,000
61,125,711	50,179,748	85,000,000	Federal Funds	0.85	70,000,000	70,000,000	70,000,000
3,803,814	3,605,638	5,000,000	State Funds		10,000,000	10,000,000	10,000,000
1,333,287	1,269,979	3,250,000	Local Scholarships and Loan Funds		3,322,000	3,322,000	3,322,000
325,570	632,201	330,000	Federal Loans		330,000	330,000	330,000
<u>2,328,618</u>	<u>2,458,837</u>	<u>2,820,000</u>	Tuition Grants		<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
68,917,000	58,146,403	96,400,000	Total Expenditures	0.85	86,472,000	86,472,000	86,472,000

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PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

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



Statesman Journal

A GANNETT COMPANY

AFFIDAVIT OF PUBLICATION

State of Oregon

County of Marion, ss.:

I, Kayla Bowen
 being first duly sworn, depose and say that I am the principal clerk of the SAL-SJ Classifieds, a newspaper of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that the Public Notice for CHEMEKETA COMMUNITY COLLEGE - Legal Notices (SAL-899050 Ad #0001122463) a printed copy of which is hereby annexed, was published in the entire issue of said newspaper for 1 successive and consecutive times in the following issues -

03/23/16



Subscribed and sworn to me this
23 day of MARCH 2016

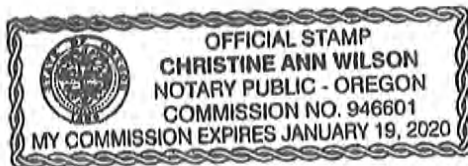
Christine Ann Wilson
 Notary Public for Oregon

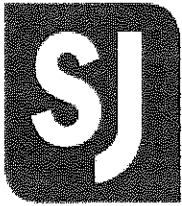
PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETINGS
 A public meeting of the Budget Committee of Chemeketa Community College, Marion County, State of Oregon, to receive the budget for the fiscal year July 1, 2016 to June 30, 2017 will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. The meeting will take place on the 13th day of April at 7:00 p.m. The purpose is to receive the budget message and document of the district. A copy of the budget document may be inspected on or after April 13, 2016 at the Chemeketa Community College Library, second floor of Building 9 between the hours of 8:00 a.m. and 4:30 p.m.

An additional Budget Committee meeting will take place on April 20, 2016 at 4:30 p.m. to receive additional budget information, deliberate and take public comment. The meeting will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the April 20th meeting and discuss the proposed programs with the Budget Committee. The notice of Budget Committee meetings is also published at: <http://www.chemeketa.edu>
 Julie Huckestein
 Budget Officer

Statesman Journal
March 23, 2016





Statesman Journal

A GANNETT COMPANY

RECEIVED
SERVICES
COLLEGE
2016 JUN -8 PPM 3:46

AFFIDAVIT OF PUBLICATION

State of Oregon

County of Marion, ss.:

I Gayle Rastorfer
being first duly sworn, depose and say that I am the principal clerk of the SAL-SJ Classifieds, a newspaper of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that the Public Notice for CHEMEKETA COMMUNITY - Legal Notices (SAL-177400 Ad #0001251596) a printed copy of which is hereby annexed, was published in the entire issue of said newspaper for 1 successive and consecutive times in the following issues -

05/06/16

Gayle Rastorfer

Subscribed and sworn to me this
6 day of MAY, 2016

Christine Ann Wilson
Notary Public for Oregon



**PUBLIC NOTICE
NOTICE OF BUDGET HEARING**

A public meeting of the Chemeketa Community College Board of Education will be held on May 18, 2016 at 7 pm at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Chemeketa Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at the Chemeketa Community College Library, second floor of Building 9 between the hours of 8 am and 5 pm. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.
 Contact: Rich McDonald Telephone: 503-399-2334 Email: rich.mcdonald@chemeketa.edu

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance	97,529,687	84,183,313	76,930,000
Current Year Property Taxes, other than Local Option Taxes	29,526,973	31,830,000	32,310,000
Tuition and Fees	36,486,330	36,011,791	35,150,000
Other Revenue from Local Sources	1,292,395	3,343,984	3,349,861
Revenue from State Sources	32,224,931	43,964,407	47,759,565
Revenue from Federal Sources	54,669,853	94,250,000	79,250,000
Interfund Transfers	5,909,374	7,028,000	7,305,500
All Other Budget Resources	55,672,879	33,278,349	34,553,500
Total Resources	313,312,422	333,889,844	316,608,426

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	75,084,478	89,250,370	92,497,456
Materials & Services	31,491,211	60,782,265	53,928,580
Capital Outlay	18,755,197	28,766,814	22,766,814
Debt Service	43,057,366	39,105,000	39,569,000
Interfund Transfers	5,909,374	7,020,500	7,305,500
Operating Contingency	-	11,414,895	12,419,076
All Other Expenditures	58,146,403	96,400,000	86,472,000
Unappropriated Ending Fund Balance & Reserves	-	1,150,000	1,650,000
Total Requirements	232,444,029	333,889,844	316,608,426

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	46,977,511	57,714,318	59,227,851
FTE	575.20	557.87	525.60
Instructional Support	11,034,285	13,363,782	13,448,141
FTE	95.69	97.94	99.23
Student Services other than Student Loans and Financial Aid	8,926,358	11,112,671	11,281,974
FTE	83.66	86.65	94.07
Student Loans and Financial Aid	58,146,403	96,400,000	86,472,000
FTE	1.00	1.00	0.79
Community Services	4,068,603	5,182,357	5,088,543
FTE	20.87	20.99	16.02
College Support Services other than Facilities	23,664,604	33,315,920	33,910,250
FTE	136.78	136.05	137.82
Facility Acquisition, Construction & Maintenance	30,658,725	57,599,088	45,883,091
FTE	67.50	71.10	67.23
Interfund Transfers	5,910,174	7,023,500	7,308,500
Debt Service	43,057,366	39,105,000	39,569,000
Operating Contingency	-	3,864,895	4,869,076
Unappropriated Ending Fund Balance and Reserves	-	9,208,313	9,550,000
Total Requirements	232,444,028	333,889,844	316,608,426
Total FTE	980.70	971.60	940.76

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The Oregon Promise will be implemented in 2016-17. State Sources in the Financial Aid Fund were increased to manage this new source of funds.

	PROPERTY TAX LEVIES		
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy-Chemeketa (Rate Limit 0.6259 per \$1,000)	0.6259	0.6259	0.6259
Permanent Rate Levy-CCRLS (Rate Limit 0.0818 per \$1,000)	0.0818	0.0818	0.0818
Levy For General Obligation Bonds	8,500,000	9,700,000	9,500,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding		Estimated Debt Authorized, But Not Incurred July 1, 2016
	July 1, 2016	July 1, 2016	
General Obligation Bonds	82,315,000	-	-
Other Bonds	45,891,156	-	-
Other Borrowings	4,300,000	-	-
Total	132,506,156	-	-

Statesman Journal May 6, 2016

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

FORM ED-50 2016-2017

To assessors of Marion, Polk, Yamhill & Linn Counties

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

Check here if this is an amended form.

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

<u>PO Box 14007</u> Mailing Address of District	<u>Salem</u> City	<u>OR</u> State	<u>97309</u> Zip	<u>6/28/2016</u> Date Submitted
<u>Rich McDonald</u> Contact Person	<u>Director Budget and Finance</u> Title	<u>503-399-2334</u> Daytime Telephone	<u>rich.mcdonald@chemeketa.edu</u> Contact Person E-mail	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.6259	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$9,500,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$9,500,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

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

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

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

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

To assessor of Marion, Polk, Yamhill & Linn Counties

FORM LB-50 2016-2017

Check here if this is an amended form.

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

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

PO Box 14007	Salem	OR	97309	6/28/2016
Mailing Address of District	City	State	ZIP code	Date
Rich McDonald	Director Budget and Finance	503-399-2334	rich.mcdonald@chemeketa.	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

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

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

PART I: TAXES TO BE IMPOSED

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

**Excluded from
Measure 5 Limits**
Dollar Amount of Bond
Levy

PART II: RATE LIMIT CERTIFICATION

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

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

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

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

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

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

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

CHEMEKETA COMMUNITY COLLEGE
 RESOLUTION NO. 15-16-23
 ADOPTING THE BUDGET, MAKING APPROPRIATIONS,
 AND LEVYING TAXES

WHEREAS ORS 294.456 requires the board to adopt a budget, make appropriations and make and declare the ad valorem tax rate, and

WHEREAS, the budget committee has approved a General Fund expenditure budget of \$80,570,000 and other funds at a budget meeting on April 20, 2016, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$80,570,000 and other funds as attached,

BE IT RESOLVED that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$9,500,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2016-2017 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$9,500,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2016, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	4,167,525
Materials and Services	1,117,991
Capital Outlay	<u>300</u>
Total President's Office	5,285,816
College Support Services	
Personnel Services	11,657,006
Materials and Services	5,497,981
Capital Outlay	58,545
Transfers	4,775,500
Contingency	<u>4,200,000</u>
Total College Support Services	26,189,032

Instruction and Student Services	
Personnel Services	46,572,151
Materials and Services	2,437,932
Capital Outlay	<u>85,069</u>
Total Instruction and Student Services	49,095,152
GRAND TOTAL GENERAL FUND	\$80,570,000

There is an unappropriated ending fund balance of \$1,650,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personnel Services	200,000
Materials and Services	5,000,000
Capital Outlay	20,000,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	26,500,000
PLANT EMERGENCY FUND	
Materials and Services	475,000
Capital Outlay	<u>275,000</u>
Total Plant Emergency Fund	750,000
SPECIAL PROJECTS FUNDS	
Personnel Services	6,600,000
Materials and Services	7,900,000
Capital Outlay	<u>1,000,000</u>
Total Special Projects Funds	15,500,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	19,150,000
Materials and Services	11,899,500
Capital Outlay	250,000
Transfers	<u>855,000</u>
Total Self-Supporting Services Fund	32,154,500
DEBT SERVICE FUND	
Debt Service	<u>39,460,000</u>
Total Debt Service Fund	39,460,000
RESERVE FUNDS	
Materials and Services	300,000
Capital Outlay	<u>50,000</u>
Total Reserve Funds	350,000

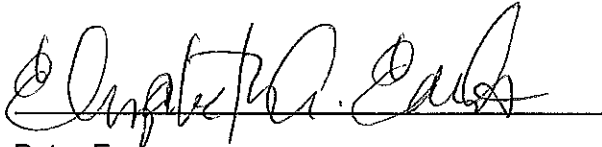
REGIONAL LIBRARY	
Personnel Services	851,274
Materials and Services	2,547,576
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>369,076</u>
Total Regional Library	3,837,926
AUXILIARY ENTERPRISE FUND	
Personnel Services	1,275,000
Materials and Services	9,125,000
Capital Outlay	40,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	10,600,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,085,000
Materials and Services	6,480,000
Capital Outlay	1,000,000
Transfers	150,000
Debt Service	109,000
Contingency	<u>7,500,000</u>
Total Intra-College Services Fund	17,324,000
STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	1,000
Materials and Services	<u>274,000</u>
Total Student Government, Clubs and Newspaper	275,000
ATHLETICS	
Personnel Services	148,500
Materials and Services	441,500
Contingency	<u>50,000</u>
Total Athletics	640,000
EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	430,000
Capital Outlay	<u>5,000</u>
Total External Organization Billing Fund	525,000

STUDENT FINANCIAL AID FUNDS
Financial Aid Expenditures

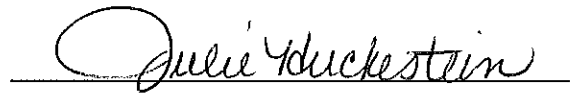
86,472,000

Total Student Financial Aid Funds

86,472,000



Betsy Earls
Chairperson



Julie Huckestein
President/Chief Executive Officer

6/22/16

Date

SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2015 thru JUNE 30, 2016**

RANGE	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
A-1	20,400	1,700	9.81	21,168	1,764	10.18	22,032	1,836	10.59	22,860	1,905	10.99	23,676	1,973	11.38	A-1
A-2	23,220	1,935	11.16	24,156	2,013	11.61	25,056	2,088	12.05	25,992	2,166	12.50	27,012	2,251	12.99	A-2
A-3	24,888	2,074	11.97	25,932	2,161	12.47	26,940	2,245	12.95	27,960	2,330	13.44	29,088	2,424	13.98	A-3
A-4	26,556	2,213	12.77	27,576	2,298	13.26	28,728	2,394	13.81	29,880	2,490	14.37	31,032	2,586	14.92	A-4
B-1	28,620	2,385	13.76	29,808	2,484	14.33	30,996	2,583	14.90	32,376	2,698	15.57	33,672	2,806	16.19	B-1
B-2	30,864	2,572	14.84	32,136	2,678	15.45	33,564	2,797	16.14	34,992	2,916	16.82	36,420	3,035	17.51	B-2
B-3	36,492	3,041	17.54	38,088	3,174	18.31	39,768	3,314	19.12	41,532	3,461	19.97	43,296	3,608	20.82	B-3
B-4	38,472	3,206	18.50	40,224	3,352	19.34	42,084	3,507	20.23	43,932	3,661	21.12	45,876	3,823	22.06	B-4
C-1	45,996	3,833	22.11	48,192	4,016	23.17	50,484	4,207	24.27	52,956	4,413	25.46	55,428	4,619	26.65	C-1
C-2	48,828	4,069	23.48	51,240	4,270	24.64	53,724	4,477	25.83	56,388	4,699	27.11	59,136	4,928	28.43	C-2
C-3	50,784	4,232	24.42	53,280	4,440	25.62	55,860	4,655	26.86	58,596	4,883	28.17	61,512	5,126	29.57	C-3

RANGE	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
A-1	24,624	2,052	11.84	25,488	2,124	12.25	26,472	2,206	12.73	27,552	2,296	13.25	28,104	2,342	13.51	28,668	2,389	13.78	A-1
A-2	28,068	2,339	13.49	29,088	2,424	13.98	30,252	2,521	14.54	31,440	2,620	15.12	32,076	2,673	15.42	32,724	2,727	15.73	A-2
A-3	30,204	2,517	14.52	31,416	2,618	15.10	32,640	2,720	15.69	33,864	2,822	16.28	34,548	2,879	16.61	35,244	2,937	16.94	A-3
A-4	32,280	2,690	15.52	33,648	2,804	16.18	35,040	2,920	16.85	36,456	3,038	17.53	37,188	3,099	17.88	37,932	3,161	18.24	A-4
B-1	35,064	2,922	16.86	36,564	3,047	17.58	38,028	3,169	18.28	39,576	3,298	19.03	40,368	3,364	19.41	41,184	3,432	19.80	B-1
B-2	38,028	3,169	18.28	39,672	3,306	19.07	41,280	3,440	19.85	42,972	3,581	20.66	43,836	3,653	21.08	44,724	3,727	21.50	B-2
B-3	45,252	3,771	21.76	47,148	3,929	22.67	49,260	4,105	23.68	51,396	4,283	24.71	52,428	4,369	25.21	53,484	4,457	25.71	B-3
B-4	47,928	3,994	23.04	50,064	4,172	24.07	52,320	4,360	25.15	54,696	4,558	26.30	55,800	4,650	26.83	56,916	4,743	27.36	B-4
C-1	58,140	4,845	27.95	60,972	5,081	29.31	63,864	5,322	30.70	66,900	5,575	32.16	68,244	5,687	32.81	69,612	5,801	33.47	C-1
C-2	62,088	5,174	29.85	65,160	5,430	31.33	68,304	5,692	32.84	71,616	5,968	34.43	73,056	6,088	35.12	74,520	6,210	35.83	C-2
C-3	64,512	5,376	31.02	67,680	5,640	32.54	71,016	5,918	34.14	74,568	6,214	35.85	76,068	6,339	36.57	77,592	6,466	37.30	C-3

**CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2016**

RANGE	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	31,500	2,625	15.14	32,832	2,736	15.78	34,224	2,852	16.45	35,700	2,975	17.16	37,164	3,097	17.87	B-2
B-3	37,800	3,150	18.17	39,456	3,288	18.97	41,148	3,429	19.78	42,948	3,579	20.65	44,820	3,735	21.55	B-3
B-4	40,068	3,339	19.26	41,832	3,486	20.11	43,728	3,644	21.02	45,672	3,806	21.96	47,736	3,978	22.95	B-4
C-1	47,868	3,989	23.01	50,124	4,177	24.10	52,548	4,379	25.26	55,092	4,591	26.49	57,720	4,810	27.75	C-1
C-2	50,808	4,234	24.43	53,316	4,443	25.63	55,932	4,661	26.89	58,656	4,888	28.20	61,548	5,129	29.59	C-2
C-3	52,860	4,405	25.41	55,464	4,622	26.67	58,152	4,846	27.96	61,008	5,084	29.33	64,044	5,337	30.79	C-3
C-4	63,732	5,311	30.64	66,828	5,569	32.13	69,936	5,828	33.62	73,032	6,086	35.11	76,140	6,345	36.61	C-4
D-1	66,264	5,522	31.86	69,504	5,792	33.42	72,744	6,062	34.97	75,960	6,330	36.52	79,188	6,599	38.07	D-1
D-2	68,928	5,744	33.14	72,288	6,024	34.75	75,648	6,304	36.37	79,008	6,584	37.99	82,368	6,864	39.60	D-2
D-3	71,700	5,975	34.47	75,168	6,264	36.14	78,672	6,556	37.82	82,152	6,846	39.50	85,644	7,137	41.18	D-3
D-4	73,848	6,154	35.50	77,424	6,452	37.22	81,036	6,753	38.96	84,612	7,051	40.68	88,224	7,352	42.42	D-4
D-5	75,300	6,275	36.20	78,984	6,582	37.97	82,656	6,888	39.74	86,328	7,194	41.50	90,000	7,500	43.27	D-5
E-1	92,436	7,703	44.44	E-1	*											
E-2	103,524	8,627	49.77	E-2	*											
F-1	115,944	9,662	55.74	F-1	*											

*Performance based after initial step

RANGE	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	38,796	3,233	18.65	40,404	3,367	19.43	42,192	3,516	20.29	43,956	3,663	21.13	45,804	3,817	22.02	47,880	3,990	23.02	B-2
B-3	46,812	3,901	22.51	48,828	4,069	23.48	50,976	4,248	24.51	53,148	4,429	25.55	55,428	4,619	26.65	57,924	4,827	27.85	B-3
B-4	49,872	4,156	23.98	52,092	4,341	25.04	54,456	4,538	26.18	56,760	4,730	27.29	59,184	4,932	28.45	61,860	5,155	29.74	B-4
C-1	60,528	5,044	29.10	63,432	5,286	30.50	66,468	5,539	31.96	69,276	5,773	33.31	72,228	6,019	34.73	75,480	6,290	36.29	C-1
C-2	64,608	5,384	31.06	67,764	5,647	32.58	71,124	5,927	34.19	74,136	6,178	35.64	77,280	6,440	37.15	80,760	6,730	38.83	C-2
C-3	67,200	5,600	32.31	70,452	5,871	33.87	73,980	6,165	35.57	77,124	6,427	37.08	80,376	6,698	38.64	84,000	7,000	40.39	C-3
C-4	79,404	6,617	38.18	82,740	6,895	39.78	86,472	7,206	41.57	89,508	7,459	43.03	91,308	7,609	43.90	93,144	7,762	44.78	C-4
D-1	82,560	6,880	39.69	86,064	7,172	41.38	89,940	7,495	43.24	93,096	7,758	44.76	94,968	7,914	45.66	96,876	8,073	46.58	D-1
D-2	85,872	7,156	41.29	89,508	7,459	43.03	93,552	7,796	44.98	96,828	8,069	46.55	98,772	8,231	47.49	100,752	8,396	48.44	D-2
D-3	89,292	7,441	42.93	93,096	7,758	44.76	97,272	8,106	46.77	100,680	8,390	48.40	102,696	8,558	49.37	104,760	8,730	50.37	D-3
D-4	91,968	7,664	44.22	95,880	7,990	46.10	100,200	8,350	48.17	103,716	8,643	49.86	105,792	8,816	50.86	107,916	8,993	51.88	D-4
D-5	93,804	7,817	45.10	97,776	8,148	47.01	102,192	8,516	49.13	105,780	8,815	50.86	107,904	8,992	51.88	110,064	9,172	52.92	D-5

CHEMEKETA COMMUNITY COLLEGE
2016-2017 SALARIED FACULTY SALARY SCHEDULE
Effective JULY 1, 2016

STEP	180 DAYS			200 DAYS			230 DAYS		
15	\$78,142	\$6,511.83	\$434.12	\$86,824	\$7,235.33	\$434.12	\$95,507	\$7,958.92	\$415.25
14	\$74,421	\$6,201.75	\$413.45	\$82,690	\$6,890.83	\$413.45	\$90,959	\$7,579.92	\$395.47
13	\$70,877	\$5,906.42	\$393.76	\$78,752	\$6,562.67	\$393.76	\$86,627	\$7,218.92	\$376.64
12	\$68,042	\$5,670.17	\$378.01	\$75,602	\$6,300.17	\$378.01	\$83,162	\$6,930.17	\$361.57
11	\$65,320	\$5,443.33	\$362.89	\$72,578	\$6,048.17	\$362.89	\$79,836	\$6,653.00	\$347.11
10	\$62,707	\$5,225.58	\$348.37	\$69,675	\$5,806.25	\$348.37	\$76,642	\$6,386.83	\$333.23
9	\$60,199	\$5,016.58	\$334.44	\$66,888	\$5,574.00	\$334.44	\$73,577	\$6,131.42	\$319.90
8	\$57,791	\$4,815.92	\$321.06	\$64,212	\$5,351.00	\$321.06	\$70,633	\$5,886.08	\$307.10
7	\$55,480	\$4,623.33	\$308.22	\$61,644	\$5,137.00	\$308.22	\$67,808	\$5,650.67	\$294.82
6	\$53,260	\$4,438.33	\$295.89	\$59,178	\$4,931.50	\$295.89	\$65,096	\$5,424.67	\$283.03
5	\$51,129	\$4,260.75	\$284.05	\$56,811	\$4,734.25	\$284.05	\$62,492	\$5,207.67	\$271.70
4	\$49,084	\$4,090.33	\$272.69	\$54,538	\$4,544.83	\$272.69	\$59,992	\$4,999.33	\$260.83
NORMAL STARTING STEP 3	\$47,612	\$3,967.67	\$264.51	\$52,902	\$4,408.50	\$264.51	\$58,192	\$4,849.33	\$253.01
2	\$46,183	\$3,848.58	\$256.57	\$51,314	\$4,276.17	\$256.57	\$56,446	\$4,703.83	\$245.42
1	\$44,798	\$3,733.17	\$248.88	\$49,775	\$4,147.92	\$248.88	\$54,752	\$4,562.67	\$238.05

**CHEMEKETA COMMUNITY COLLEGE
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT
SALARY SCHEDULE
Effective Fall Term 2014 - Summer Term 2015**

LEVEL	DESCRIPTION	STEPS								LEVEL	
		1	2	3	4	5	6	7	8		
A	Lecture Credit Courses ILC Rates	\$ 555.00	\$ 590.00	\$ 633.00	\$ 687.00	\$ 746.00	\$ 809.00	\$ 878.00	\$ 985.00	A	
	Hourly Rates	\$50.4545	\$53.6364	\$57.5455	\$62.4545	\$67.8182	\$73.5455	\$79.8182	\$89.5455		
B/C	Labs (1 lab hr. = .7 ILC)	\$ 388.50	\$ 413.00	\$ 443.10	\$ 480.90	\$ 522.20	\$ 566.30	\$ 614.60	\$ 689.50	B/C	
	Hourly Rates	\$35.3182	\$37.5455	\$40.2818	\$43.7182	\$47.4727	\$51.4818	\$55.8727	\$62.6818		
	ABE/GED/HSC/ESL Labs Agriculture Credit Labs Health Care Skills Credit Labs Laboratory Credit Courses Physical Education Activity Courses Science Credit Labs Studio Art Classes Technology Credit Labs Trade Credit Labs Vocational Preparatory Credit Labs Vocational Supplemental Credit Labs										
D	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum =	\$ 34.41	(CD = Curriculum Development Rate)							D
E	Hourly Employees Rate Counseling CWE Coordinator Library Work	\$ 23.46	\$ 24.61	\$ 25.86	\$ 27.19	\$ 28.53	\$ 30.08	\$ 31.31	\$ 32.04	E	

Required Meeting (RM) Rate = \$ 31.08
Bargaining Unit (See Article 23-B1)
Curriculum Development Rate (CD) = \$ 34.41

CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2016

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA	\$9.75	\$10.14	\$10.53	\$10.92	\$11.29	AA
S2	BB	\$10.02	\$10.41	\$10.78	\$11.17	\$11.59	BB
S3	CC	\$10.28	\$10.71	\$11.13	\$11.55	\$12.02	CC
	DD	\$10.97	\$11.39	\$11.86	\$12.34	\$12.82	DD
	EE	\$11.82	\$12.31	\$12.80	\$13.37	\$13.91	EE
	FF	\$12.75	\$13.28	\$13.87	\$14.45	\$15.04	FF
S4	GG	\$15.07	\$15.73	\$16.43	\$17.16	\$17.89	GG
	HH	\$15.89	\$16.62	\$17.38	\$18.15	\$18.95	HH
	II	\$19.00	\$19.91	\$20.86	\$21.88	\$22.90	II

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

POSITION		LEVEL	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
INTER.	TRANSC.								
HI410H	HT010H	1	JJ	\$20.35	\$21.20	\$22.17	\$23.10	\$24.10	JJ
HI420H	HT020H	2	KK	\$24.96	\$26.01	\$27.21	\$28.34	\$29.59	KK
HI430H	HT030H	3	LL	\$30.63	\$31.91	\$33.38	\$34.77	\$36.30	LL
HI440H	-	4	MM	\$37.43	\$38.99	\$40.79	\$42.49	\$44.36	MM
HI450H	-	5	NN	\$45.73	\$47.66	\$49.84	\$51.92	\$54.20	NN

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

FOR RANGES JJ - NN ONLY:

Initial placement on the pay scale and step increases will be in accordance with personnel practices.
 Movement from one level to another may be made by request of the employee with verification of change in credential and approval by the Dept. manager and the Dir. of Human Resources.
Any movement from one level to another level will take place at the time of any step increase.
 HR will work collaboratively with the Disability Services Coordinator for placement of part-time employees

TCT: Typewell Certified Transcriber

INDEX A: GENERAL FUND DEPARTMENT NAME SORT

Department	Department Manager	Division Manager
Academic Development	Iseda	Murray
Academic Progress and Regional Education Services Administration	Murray	Murray
Agricultural Sciences	Sandrock	Nelson
Applied Technologies	Cheyne	Mack
Apprenticeship	Cogswell	Mack
Auxiliary Services	Schreiber	Scharer
Budget and Finance	McDonald	Scharer
Business Services	Scharer	Scharer
Career and Technical Education Studies Administration	Mack	Mack
College Infrastructure	Huckestein	Huckestein
College Support Services Administration	Rogers	Rogers
Community Education	Patterson	Murray
Counseling and Student Support Services	Vacant	Oliveros
Dallas Center	Miller	Murray
Diversity and Equity Office	Herrera	Huckestein
Education and Humanities	Monto	Eustrom
Emergency Services	Roache	Mack
Enrollment Services	Frey	Oliveros
Facilities and Operations	Wright	Rogers
Financial Aid	Campbell	Oliveros
First Year Programs	Galey-Oldham	Oliveros
General Counsel	Hillyer	Huckestein
General Education and Transfer Studies Administration	Hallett	Hallett
Governance and Administration	Bone	Bone
Health and Human Performance	Belmodis	Hallett
Health Sciences	Kellogg	Mack
High School Partnerships	Hoffar	Murray
Human Resources	Sprague	Bone
Liberal Arts and Social Sciences	Brase	Hallett
Information Technology	Wolfe	Rogers
Institutional Research	Naas	Bone
Library and Learning Resources	Beach	Oliveros
Marketing, Public Relations and Student Recruitment	Harris	Bone
Math, Science and Engineering	Milhausen	Hallett
Mid-Willamette Education Consortium-history	Mack	Mack
Planning and Lean Development	Peters	Rogers
President's Office	Huckestein	Huckestein
Public Safety	Kohlmeyer	Rogers
Business and Technology, Early Childhood Education and Visual Communications	Taylor	Hallett
Student Development and Learning Resources Administration	Oliveros	Oliveros
Student Retention and College Life	Guerra	Oliveros
Teaching and Learning	Sipe	Eustrom
Vice President-ISS/Campus President, Yamhill Valley	Eustrom	Eustrom
Woodburn Center	Villegas	Murray
Yamhill Valley Campus	Nelson	Eustrom
Yamhill Valley CTE Center-history	Nelson	Eustrom

INDEX B: GENERAL FUND DEPARTMENT MANAGER NAME SORT

Department	Department Manager	Division Manager	Page
Library and Learning Resources	Beach	Oliveros	143
Health and Human Performance	Belmodis	Hallett	119
Governance and Administration	Bone	Bone	39
Liberal Arts and Social Sciences	Brase	Hallett	121
Financial Aid	Campbell	Oliveros	139
Applied Technologies	Cheyne	Mack	101
Apprenticeship	Cogswell	Mack	103
Vice President-ISS/Campus President, Yamhill Valley	Eustrom	Eustrom	73
Enrollment Services	Frey	Oliveros	137
First Year Programs	Galey-Oldham	Oliveros	141
Student Retention and College Life	Guerra	Oliveros	145
General Education and Transfer Studies Administration	Hallett	Hallett	115
Marketing, Public Relations and Student Recruitment	Harris	Bone	47
Diversity and Equity Office	Herrera	Huckestein	35
General Counsel	Hillyer	Huckestein	37
High School Partnerships	Hoffar	Murray	93
College Infrastructure	Huckestein	Huckestein	69
President's Office	Huckestein	Huckestein	33
Academic Development	Iseda	Murray	87
Health Sciences	Kellogg	Mack	109
Public Safety	Kohlmeyer	Rogers	65
Career and Technical Education Studies Administration	Mack	Mack	99
Mid-Willamette Education Consortium-history	Mack	Mack	111
Budget and Finance	McDonald	Scharer	55
Math, Science and Engineering	Milhausen	Hallett	123
Dallas Center	Miller	Murray	91
Education and Humanities	Monto	Eustrom	117
Academic Progress and Regional Education Services Administration	Murray	Murray	85
Institutional Research	Naas	Bone	45
Yamhill Valley Campus	Nelson	Eustrom	77
Yamhill Valley CTE Center-history	Nelson	Eustrom	79
Student Development and Learning Resources Administration	Oliveros	Oliveros	133
Community Education	Patterson	Murray	89
Planning and Lean Development	Peters	Rogers	63
Emergency Services	Roache	Mack	107
College Support Services Administration	Rogers	Rogers	51
Business Services	Scharer	Scharer	57
Agricultural Sciences	Sandrock	Nelson	79
Auxiliary Services	Schreiber	Scharer	53
Teaching and Learning	Sipe	Eustrom	75
Human Resources	Sprague	Bone	43
Business and Technology, Early Childhood Education and Visual Communications	Taylor	Hallett	105
Counseling and Student Support Services	Vacant	Oliveros	135
Woodburn Center	Villegas	Murray	95
Information Technology	Wolfe	Rogers	61
Facilities and Operations	Wright	Rogers	59

INDEX C: FUND NAME SORT

Fund	Department Manager	Division Manager	Page
Athletics	Belmodis	Hallett	169
Auxiliary Enterprise	Schreiber	Scharer	163
Capital Development	(Several)	Huckestein	149
Chemeketa Cooperative Regional Library	Goodyear	Oliveros	159
Debt Service	Huckestein	Huckestein	157
External Organization Billing	(Several)	Huckestein	171
Financial Aid	Campbell	Oliveros	173
General Fund	(Several)	(Several)	31
Intra-College Services	(Several)	Huckestein	165
Plant Emergency	Huckestein	Huckestein	151
Reserve Funds (CCRLS)	Goodyear	Oliveros	161
Self-Supporting Services	(Several)	Huckestein	155
Special Projects	(Several)	Huckestein	153
Student Government, Clubs and Newspaper	Guerra	Oliveros	167

INDEX D: FUND MANAGER NAME SORT

Fund	Department Manager	Division Manager	Page
General Fund	(Several)	(Several)	31
Capital Development	(Several)	Huckestein	149
External Organization Billing	(Several)	Huckestein	171
Intra-College Services	(Several)	Huckestein	165
Self-Supporting Services	(Several)	Huckestein	155
Special Projects	(Several)	Huckestein	153
Athletics	Belmodis	Hallett	169
Financial Aid	Campbell	Oliveros	173
Chemeketa Cooperative Regional Library	Goodyear	Oliveros	159
Reserve Funds (CCRLS)	Goodyear	Oliveros	161
Student Government, Clubs and Newspaper	Guerra	Oliveros	167
Debt Service	Huckestein	Huckestein	157
Plant Emergency	Huckestein	Huckestein	151
Auxiliary Enterprise	Schreiber	Scharer	163