

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2014-2015

Prepared by: Budget and Finance Department

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It is the policy of Chemeketa Community College and its Board that there will be no discrimination or harassment on the basis of race, religion, color, sex, age, national origin, ethnic origin, sexual orientation, gender identity, marital status, citizenship status, pregnancy and related conditions, family relationship, veteran’s status, disabilities, tobacco usage during work hours, whistle blowing, victim of domestic violence and genetic information in any educational programs, activities or employment. Persons having questions about equal opportunity/affirmative action should contact the Affirmative Action Officer at 4000 Lancaster Dr. NE, Salem, Oregon 97309-7070, or call 503.399.4784. To request this publication in an alternative format, please call 503.399.5192

Chemeketa Community College – A Gathering Place

Vision	We are committed to transforming lives and communities through exceptional learning experiences.
Mission	Chemeketa Community College values access and diversity which is affirmed by how we care, collaborate, and innovate with each other and the community. We promise to actively support student learning from precollege to transfer or to the workplace and lifelong learning through focusing on student success, quality, and sustainability in all of our practices and by being responsible stewards of our resources.
Values	<p>Our actions affirm our values, the character of the college, and how we do our work.</p> <p>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.</p> <p>Care We care for, trust, and respect each other and the world around us through our words and our actions.</p> <p>Innovate We innovate through reflection, analysis, creativity, and bold ideas. We design quality instruction, programs, and services to prepare students to meet the changing needs of our communities in a global society.</p> <p>Collaborate We collaborate with others to ensure purposeful and effective programs and services that support all students' access to opportunities for educational achievement. We welcome diverse perspectives and encourage the free exchange of ideas.</p>
Promises/Core Themes	<p>We promise to actively encourage and support college preparation, workforce readiness, and lifelong learning.</p> <p>We promise to actively encourage and support successful transition from high school to college and university study.</p> <p>We promise to actively encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support.</p>

Chemeketa Community College – A Gathering Place

<p>5-Year Strategic Goals</p>	<p>Goals guide the development of strategies over a five-year period across each area of the college’s promises. They are assessed regularly using meaningful indicators that produce verifiable data to guide the college.</p>
<p>Student Success</p>	<p>The success of students is central to all that we do. Student Success as defined at Chemeketa is a function of the following factors: successful enrollment for each student, engagement in the learning environment, effective learning, persistence and progression to goal, and satisfaction with the Chemeketa experience.</p> <p>With this context in mind, as a college community we will:</p> <ul style="list-style-type: none"> ○ Offer and promote instructional programs and services that prepare students for success in a global society ○ Support successful student transition into Chemeketa and on to further educational opportunities or employment ○ Strengthen student engagement and access through innovative teaching techniques, flexible learning formats, and interactive technologies ○ Ensure that students meet their goals and learning outcomes through quality instructional programs and student services ○ Create a sustainable level of enrollment through effective recruitment, retention, and academic programming

At Chemeketa, sustainability is a three-fold approach that incorporates economic, ecological, and social equity of opportunity. We develop systems that provide equitable access to opportunity, apply ecologically sound principles to our curriculum and practice, and allocate resources wisely to fund our most important work.

With this context in mind, as a college community we will:

Economic Opportunity

- Carefully analyze new opportunities; allocate resources to our most important work
- Create a sustainable long-term funding and cost model for investments and operations partnerships
- Develop targeted business and community partnerships to strengthen instructional programs and services and contribute to regional economic development

Social Equity

- Develop systems which enhance equal access to opportunity within Chemeketa programs for qualified students
- Create an inclusive college profile in which our students and staff reflect the community we serve
- Create a welcoming, supportive, and inclusive college environment which fosters academic excellence and social equity

Ecological Opportunity

- Practice environmental stewardship by expanding ecologically sound practices throughout the college based on thoughtful analysis of immediate and long-term impacts
- Develop a college curriculum which includes learning outcomes that reflect ecologically sound standards and practices

Quality

Quality involves the practice of learning and continuous improvement through effective leadership and employee development. Its goal is the talent development and engagement of individuals and teams to address organizational challenges at the level closest to the work. Its result is creation of organizational capacity through the development of high quality, efficient, and effective systems, processes, services, and programs.

With this context in mind, as a college community we will:

- Adopt a regular cycle of program and service assessments / reviews to support continuous improvement of educational programs and all services (plan, do, check, act)
- Improve key college operations and services through the adoption of “lean” methods, including value stream mapping, identification of performance metrics, and empowerment of individuals and teams to suggest, implement, and evaluate new practices
- Engage all employees in continuous improvement efforts through effective leadership behaviors and employee development

Statement of Funding Issues and Budget Principles 2013-15 (updated for 2014-15)

Funding Issues

Funding of community colleges remains a challenge.

- Immediate—Four key factors affect the college’s general fund resource base for the 2014-15 budget—
 - a. The Legislature originally appropriated \$450 million for all 17 community colleges and added an additional \$15 million to be distributed in the 2014-15 year. The budget amount is based on an assumption there will be statewide savings in PERS costs and that tuition rates established for 2014-15 will take into consideration the state’s additional investment of \$15 million. The final appropriation number is subject to reductions if the State tax revenue collections decline or if PERS savings do not materialize.
 - b. Economic growth: Growth in Oregon is showing stronger signs than economists predicted. While this is good news for the economy, it may mean that increased state revenue originally targeted to education programs will be refunded to taxpayers through the “kicker.” Quarterly economic forecasts made by the state economist can impact the amount allocated by the Legislature and could result in a reduction of state funds after an appropriation is made if revenue predictions change. This has occurred in the last three biennia.
 - c. State support and distribution of resources: Changes to the state’s policy for distributing resources are anticipated to impact the amount of state funding the college will receive in the general fund for 2014-15. The current model of enrollment based funding is likely being replaced by the Higher Education Coordinating Commission with performance based (outcomes based) funding. The college’s completion measures and results and the implementation of performance funding will likely decrease the college’s share of resources if our measures, results and performance do not meet targets and improve performance in the completion areas identified for funding.
 - d. Enrollment: The decline in enrollment will immediately impact the general fund tuition and fee revenue. Current estimates project a 5% enrollment decline for 2013-14 and 2014-15. The decline is based on Chemeketa and statewide enrollment data.
- Long-term—Even with the increased appropriation for 2013-15 biennium, college instructional and non-instructional operating costs (personnel, materials and services, etc.) are growing at a faster rate than college resources.

State funding levels over the last decade have varied from a low of \$375 million in 2001-03 to a high of \$494 million in 2007-09. The latest funding of \$465 million is \$29 million below funding from six years ago. Thus, the financial situation of college general fund expenses outpacing our general fund revenue has been a constant theme. The last six years the college filled the gap with revenue from enrollment growth, tuition increases and expenditure reductions. The current projection of enrollment declines will not allow the college to recover greater tuition revenue and instead will have to cover gaps with expense reductions and tuition increases unless the state provides increased funding to community colleges. We will continue to engage employees to address these financial challenges.

Budget Principles

Although it may affect programs and operations, our 2014-15 budget will –

1. Ensure the college's promises/core themes are fulfilled
 - College preparation, workforce readiness, lifelong learning
 - Transition from high school to college and university study
 - Community support through excellence in technical training, workforce development and business support
2. Ensure that investment and reduction decisions consider the impact on the strategic goals of the college:
 - Student success
 - Sustainability
 - Quality
3. Invest in initiatives, strategies, programs and operations that will positively impact progress on the college's Achievement Compact targets for completion and student success.
4. 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 –
 - Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
 - Provide the flexibility to take advantage of opportunities
5. Seek cost sharing and revenue producing opportunities that support our promises, such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

(Revised November 2013)

CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Ed Dodson	June 30, 2015
2	Ron Pittman	June 30, 2017
3	Joe Van Meter	June 30, 2015
4	Ken Hector	June 30, 2017
5	Jackie Franke	June 30, 2017
6	Diane Watson	June 30, 2015
7	Betsy Earls	June 30, 2015

APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Ruth Hewett	June 30, 2015
2	Calvin Kearns	June 30, 2014
3	Neva Hutchinson	June 30, 2014
4	Mike Stewart	June 30, 2016
5	Ray Beaty	June 30, 2015
6	Amy McLeod	June 30, 2016
7	Scotti J. Rylands	June 30, 2014

April 9, 2014

Dear Budget Committee Members:

I want to begin this year's budget message by first thanking members of the budget committee and the Board of Education for your willingness to serve Chemeketa and our community through your participation in our budget process.

As in past years, this budget message gives you a description of our current budget environment and of the significant assumptions used to create the budget. Additionally, it includes information about our current budget environment.

As I mentioned in last year's budget message, the Oregon Education Investment Board requires community colleges to enter into an annual Achievement Compact. In our Achievement Compact, we set targets that will contribute to reaching Oregon's 40/40/20 educational goal. At a time when the Governor and the Legislature want more students to complete their education, state funding for community colleges remains less than the funding levels in the 2007-2009 biennium. This has and will continue to present budget challenges for Chemeketa.

Currently, the formula used to distribute funding to community colleges is based on the number of enrolled students. This formula focuses on student access to higher education. In the future, funding will likely be based on access, student performance and completion. The budget presented in this document continues to prepare Chemeketa for changes that we believe are coming in the way community colleges are funded.

In the current year, we have been experiencing a drop in enrollment, which affects our tuition revenue. The college currently receives over 30 percent of its funding from tuition, and further decreases in enrollment could significantly impact our budget since enrollment impacts both state revenue and tuition.

General Fund Resources

The Board of Education approved the college's recommendation to hold tuition at the current rates. Additionally, there was no increase to the universal fee. Because the college expects to receive additional revenue from the Legislature for 2014-15 and as well as our savings from previous years, we are able to make general fund investments of approximately \$300,000 and not eliminate general fund positions

due to budget constraints. Our savings and the Legislature's investment allow us to make these investments in a time of enrollment decline.

In building this budget, we assumed that the trend of having fewer students attending college will continue. We will continue our focus on student enrollment, retention and progression in an attempt to moderate enrollment declines and protect the financial viability of the college in future years.

In budgeting revenue from the State, we originally prepared the budget for 2013-14 assuming that the Legislature would appropriate \$428 million to community colleges for the biennium that includes 2014-15. After the 2013-2014 proposed budget was prepared, the legislature appropriated \$450 million. We placed the difference in contingency for the adopted budget. After the budget was adopted, the legislature then added another \$15 million for the biennium to be paid in 2014-15. This is approximately \$1.5 million and will help offset the reduction in tuition and fee revenues.

General Fund Costs

Personnel costs make up the largest portion of Chemeketa's budget. The budget for 2014-2015 includes an amount equivalent to step increases for eligible classified and exempt employees. Currently, the college is in negotiations with the faculty association so the final cost of that settlement is not known at this time.

Also included in this budget are various student success investments in our Core Themes of College Preparation, Transfer Studies and Workforce Education, like dual credit programs that we hope will help us reach the targets contained in our Achievement Compact.

Other Funds

Bond Sale

In Spring 2014 the college will issue the last of the \$92 million of bonds voters approved in 2008. The \$14 million issue will be added to the \$78 million sold since 2008. In addition to the sale, the college anticipates refunding a portion of the 2008 bonds which will save taxpayers approximately \$2.3 million in current dollars due to lower interest rates.

Capital Projects

The final sale of bonds will allow the college to complete two major projects. The larger project is the continuation and completion of a 53,000+ square foot lab and classroom building to serve the college's Machining, Drafting, and Engineering

programs. The second major project is the continuation of the remodel of building 4 which serves the college's Electronics, Automotive, and Visual Communications programs.

This budget proposal is balanced. Due to Chemeketa's sound financial decisions of the past, Chemeketa is well positioned to be flexible to the challenges we will face in 2014-2015 and will continue to plan for the future. We remain committed to our students, community and employees as we face uncertainty about the new governance structure at the state, the state distribution model and our enrollment. We are hopeful that the Legislature will continue to see the value of investing in all levels of education and translate this into increased 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 black ink, appearing to read "Cheryl Roberts". The signature is fluid and cursive, with a large initial "C" and "R".

Cheryl Roberts, Ed.D., President/CEO

Budget Message Addendum
June 28, 2014

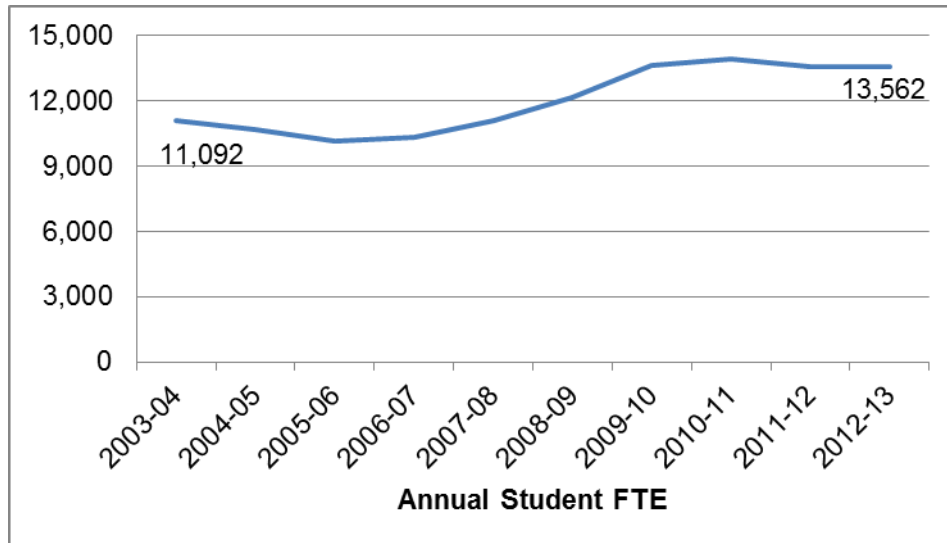
In June 2014, the Chemeketa faculty association and the college agreed to a three-year contract. The new contract is effective July 1, 2014 and continues through June 30, 2017. The associated costs of this new contract are included within the adopted budget.

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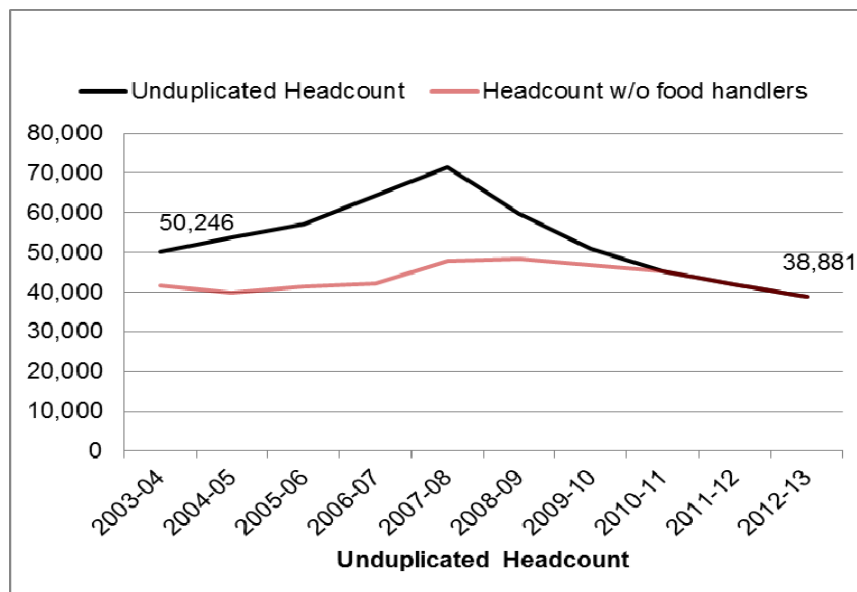
Chemeketa Students

Enrollment Trends

Chemeketa saw significant enrollment growth from FY2006-07 to FY2010-11. Prolonged unemployment had many people seeking more education and training. Enrollment peaked in FY2010-11 and has been relatively flat over the recent two year period. As the economy continues to improve and unemployment gradually declines, enrollment will begin to revert back to historical trend. Several other Oregon community colleges have recently seen double digit enrollment declines.

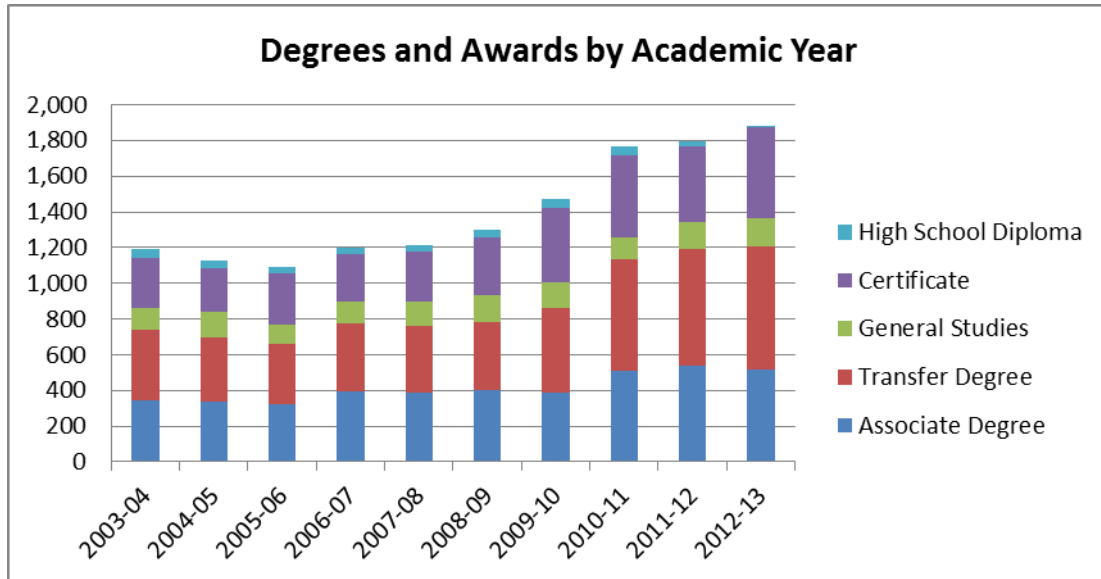


The unduplicated headcount graph below, after being adjusted for the food handlers certificate, shows a steady decline in headcount over the most recent five years. During that same period FTE remained constant at an elevated level, indicating that fewer people are generating more FTE. This is likely due to several factors including high than normal unemployment, additional emphasis on recruitment and retention and the success of the Chemeketa Scholars program.



Degrees and Awards

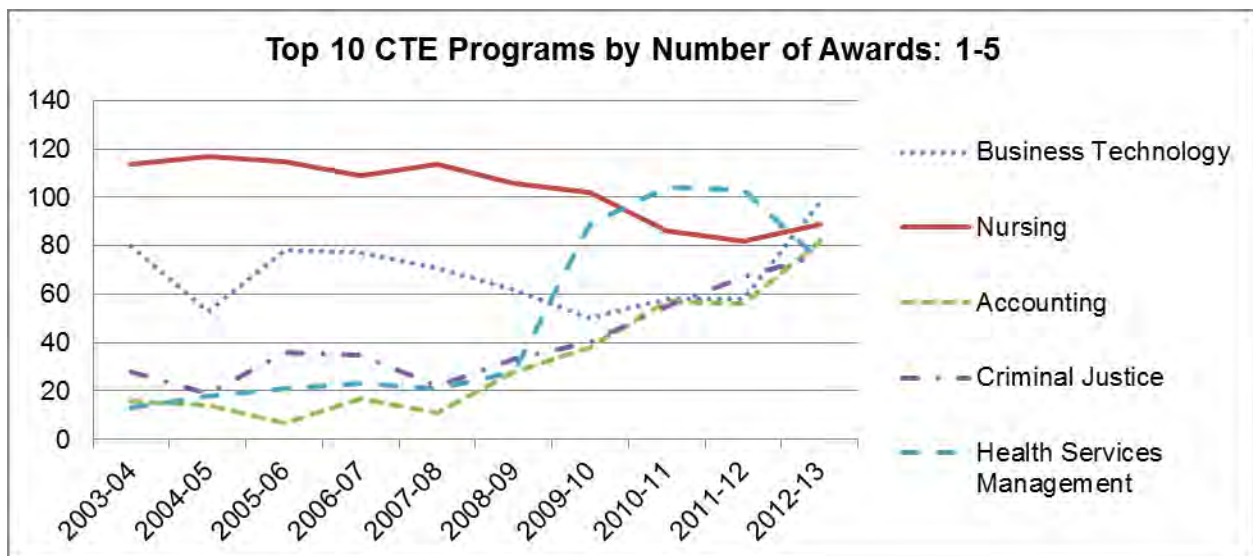
Chemeketa's largest program is the Oregon Transfer Degree, which is designed for students planning to move onto a four-year institution. However, many students also come for Career, Technical, and Education programs, which include Associate's Degrees and Certificates. A smaller portion of students attend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

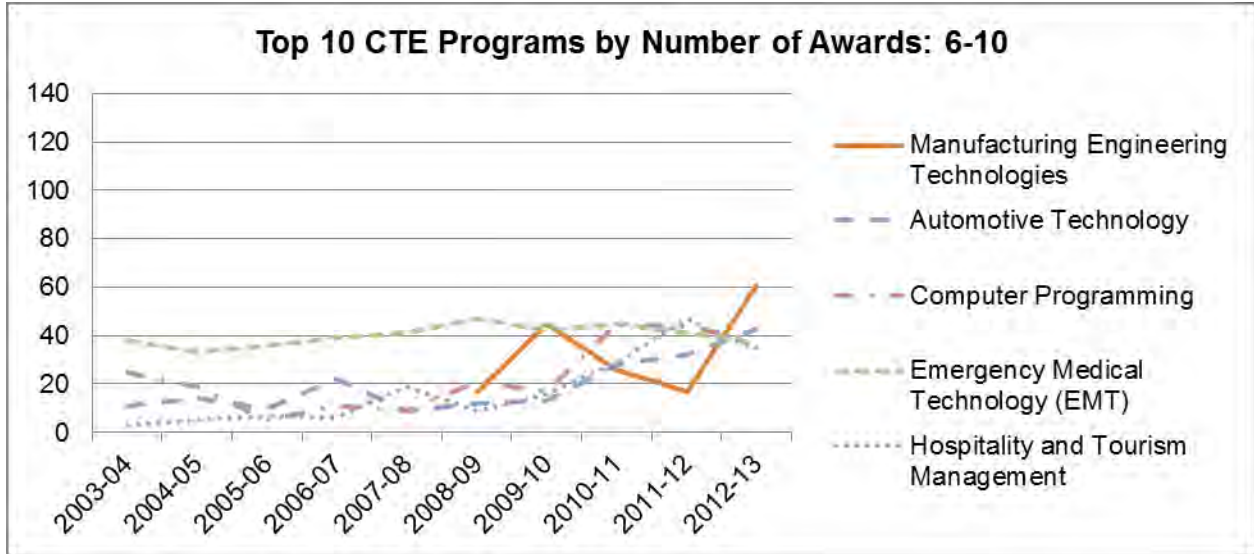


The chart above shows the total number of awards by program type over the past 10 Academic Years. Some students may receive multiple awards upon graduation, so the number of awards is typically higher than the number of graduates.

Programs

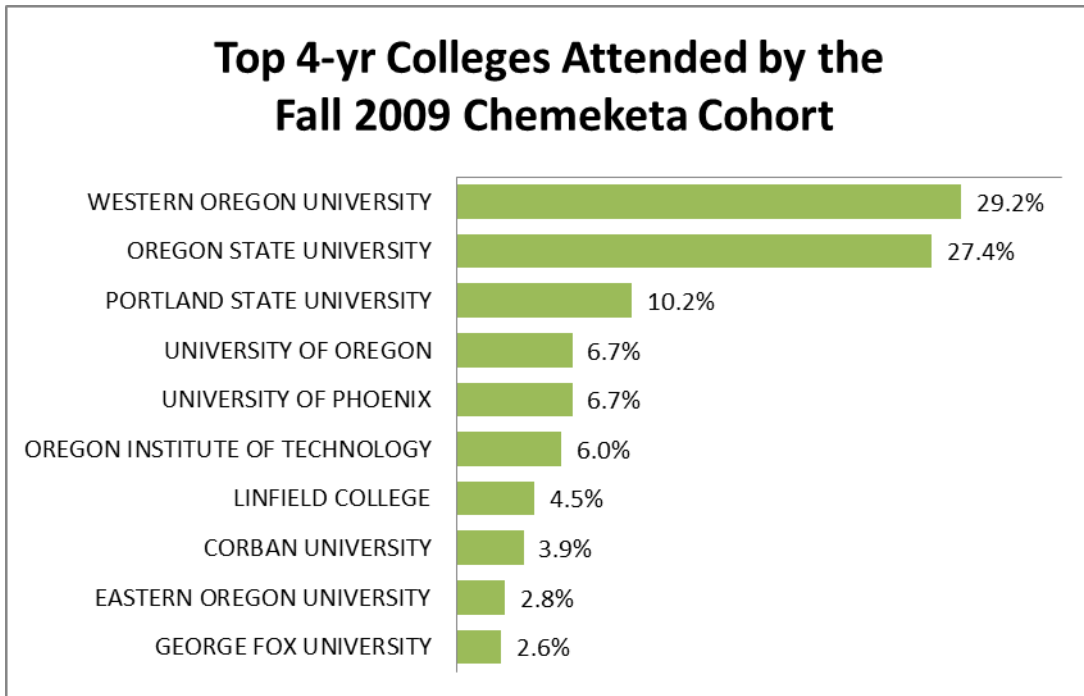
The following graphs show the yearly awards from the top 10 programs based on total awards for the last 10 years. Programs that have shown good growth over the last four to five years are Accounting, Automotive Technology, Health Services Management and Criminal Justice.





Transfer

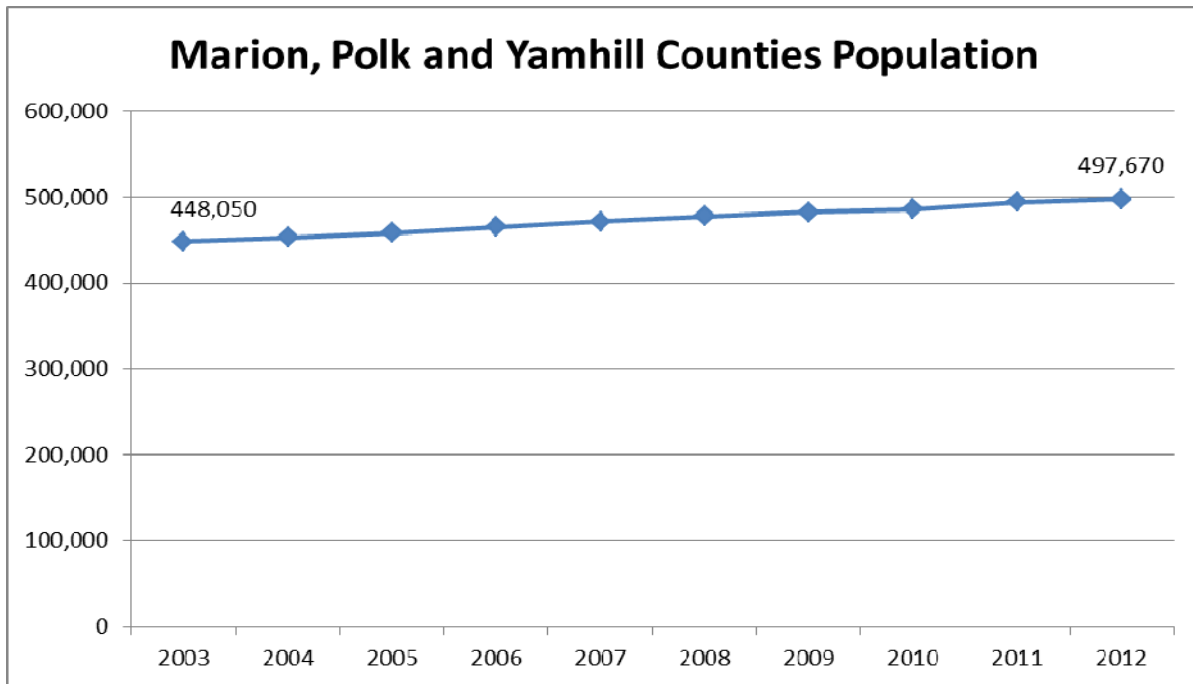
Many of the students that earn an associate’s degree from Chemeketa will transfer to a four-year institution. The graph below shows the distribution by institution. A large majority of transfer students will attend local colleges, most frequently to Oregon State University, Western Oregon University or Portland State University.



Chemeketa District

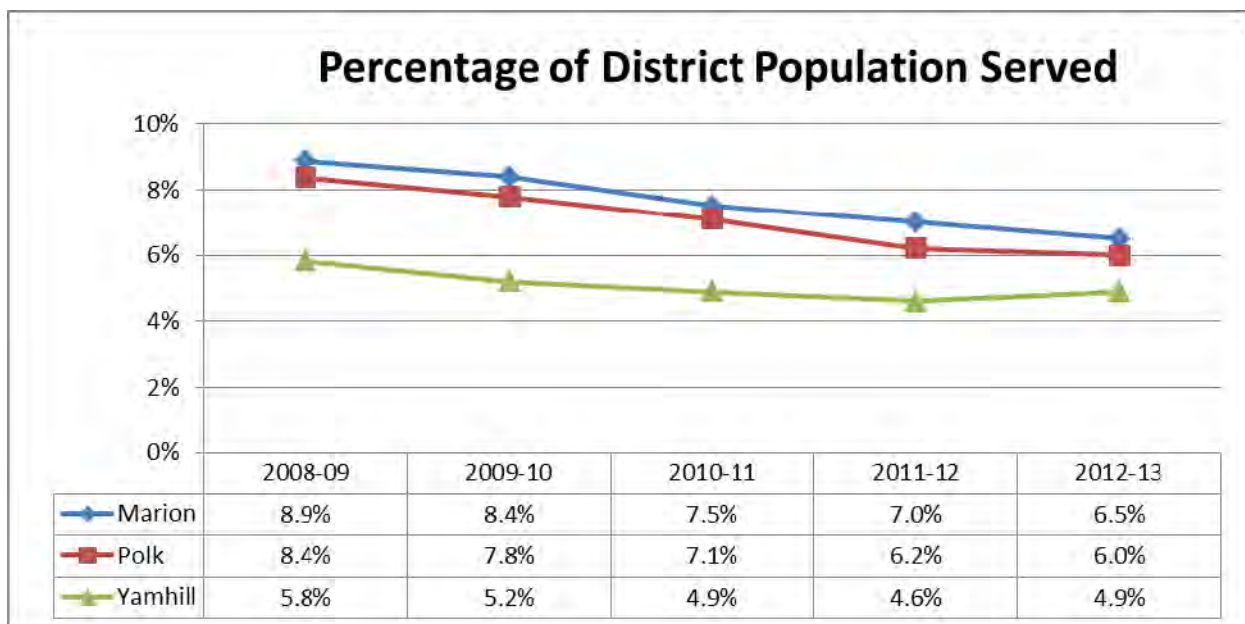
Population

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



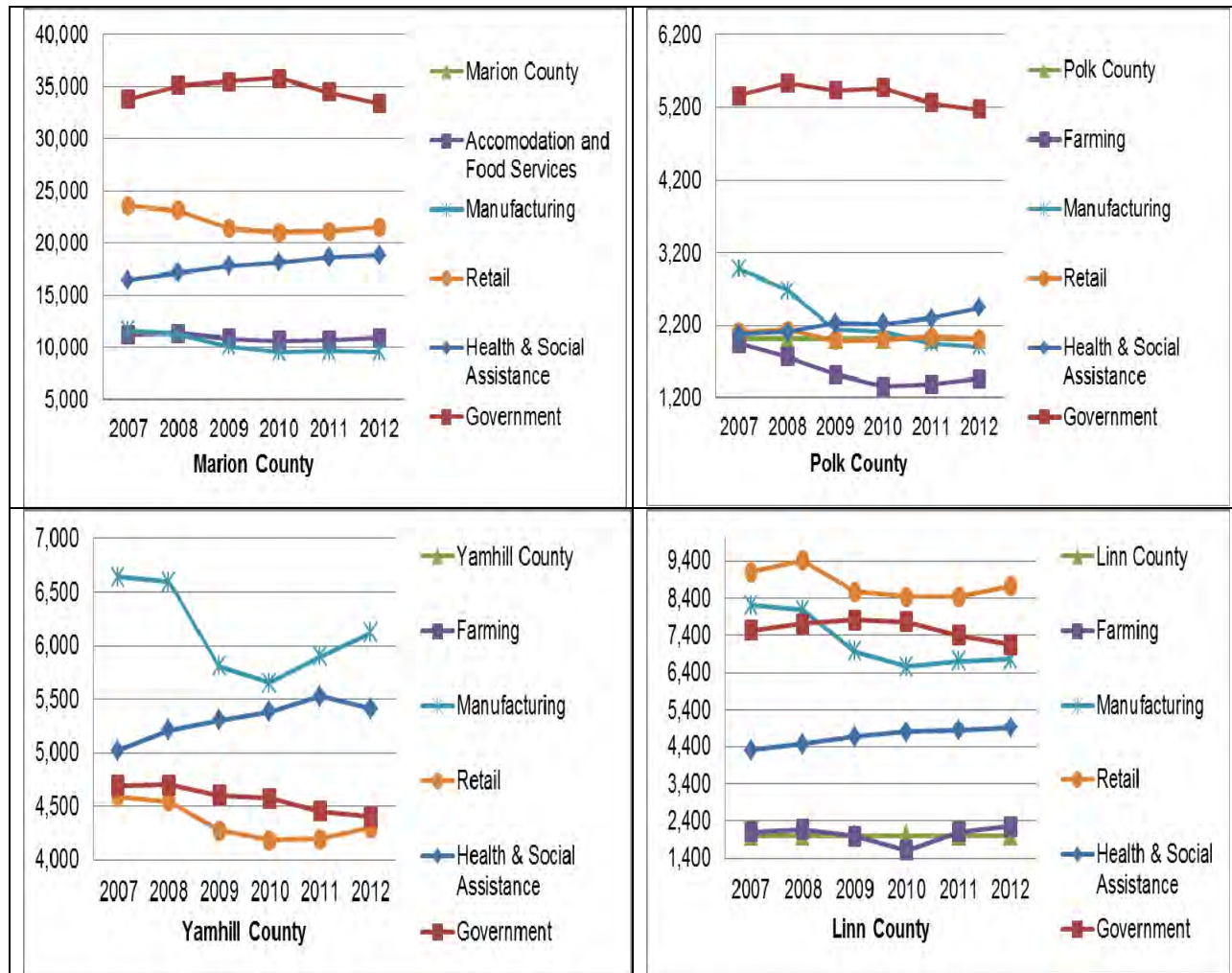
Penetration Rates

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

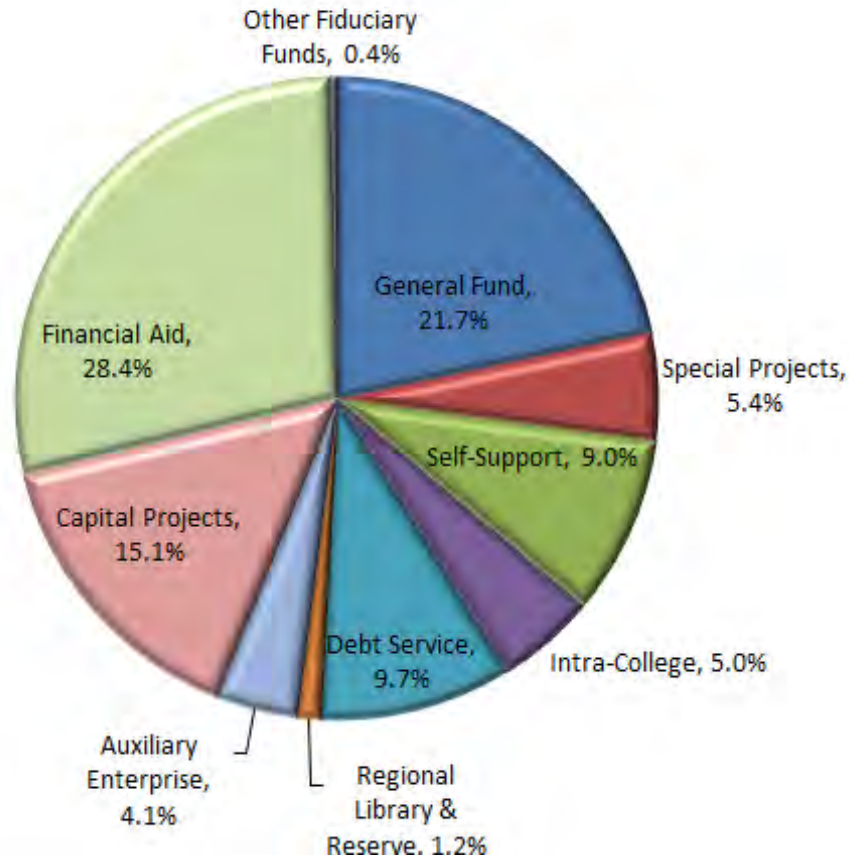


Key Industries

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: \$339,846,286

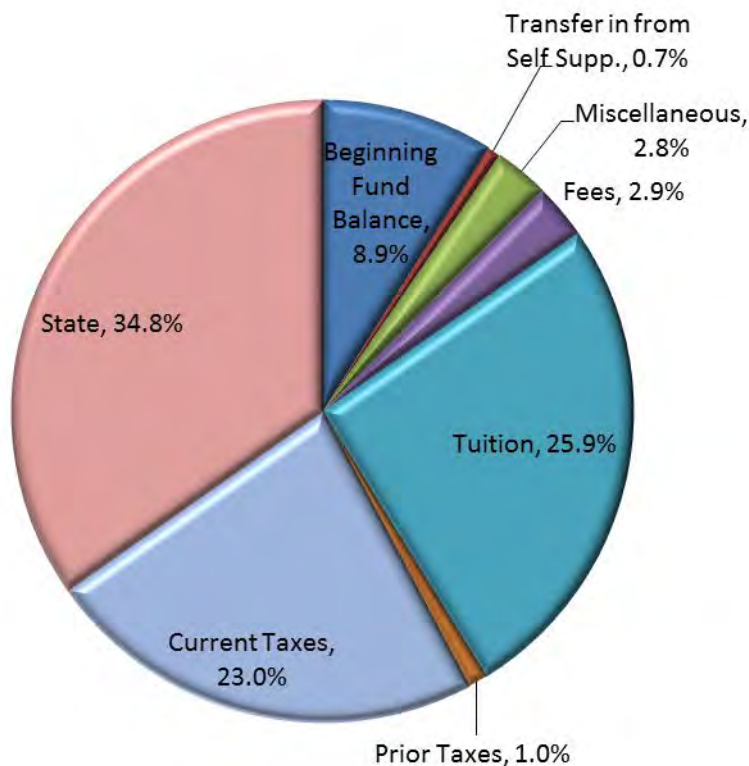
Fund(s)	% of total	Function	Description	Details
General Fund	21.7%	Operating	The college's primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.	Pgs. 31-141
Special Projects	5.4%	Restricted and Designated Operating	The college's grant programs which are primarily federal or state funded.	Pgs. 148-149
Self-Support	9.0%		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.	Pgs. 150-151
Intra-College Services	5.0%	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. 160-161

Debt Service	9.7%		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. 152-153
Regional Library	1.2%	Added services- primarily to students	The CCRLS is a member of a 16-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. 154-155
Auxiliary Enterprise	4.1%		The bookstore offers an expanded level of supplies and services to students and staff as well as online ordering for distance education learners	Pgs. 158-159
Capital Projects	15.1%	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. 144-146
Fiduciary Funds	28.4%	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. 162-169

General Fund

Revenues:

Where the Money Comes From
\$73,920,000



State Appropriation

For the 2013-15 biennium, the legislature approved \$450 million for community colleges. This amount was later increased to \$465 million contingent on state revenue forecasts meeting expectations. Community college funding was distributed in FY 2013-14 at the \$450 million level and for FY2014-15 it will be distributed as if funding for the entire biennium were \$465 million. This means state revenue will be higher in FY2014-15 than it would have been had the \$465 million been equally distributed among both fiscal years. With the formation of the Oregon Education Investment Board (OEIB) in 2011, future funding is uncertain. OEIB was created for the purpose of "overseeing a unified system of public education from birth to college and career". The overarching goal of OEIB is known as "the 40-40-20 goal". This is shorthand for the commitment by the state to improve educational attainment. The Oregon legislature adopted the goal to ensure that, among the group of all adult Oregonians, 40% will have earned a bachelor's degree or higher, 40% will have earned an associate's degree or post-secondary credential, and 20% will have earned at least a high school diploma or equivalent by the year 2025. In support of the 40-40-20 goal, the Higher Education Coordinating Commission was formed and charged with overseeing and coordinating all higher education in Oregon. Part of their responsibility is to develop

funding requests and their methods of distribution. This is the cause of the funding uncertainty but, fortunately community colleges are seen as a critical piece of the education continuum from birth to college and career and the achievement of the 40-40-20 goal. Any future additional funding for community colleges will likely be tied to the achievement of this goal.

Tuition and Fees

- The tuition rate was kept the same at \$80/credit hour. Total tuition revenue is expected to drop by approximately \$1.8 million due to anticipated enrollment loss.
- The Universal Fee was also kept the same at \$14/credit hour. Like total tuition, total universal fee revenue is expected to drop by approximately \$190,000 due to anticipated enrollment loss. The distribution of the universal fee was approved to remain the same as the current year.

Property Taxes

Property taxes are expected to continue to grow at a low level. The assumed growth rate for FY2014-15 is 1%. Taxes imposed slowed to this rate in FY2012-13 and it is anticipated that the rate of growth will return to the capped 3% rate within a few years as the economy and housing market continue to improve. The factors that may slow a quicker return are:

- For many individual properties, the assessed value exceeds the real market value. Measure 50, passed by the 1997 legislature, stipulates that if this is the case, the taxable value will be the market value. The increased taxes from the appreciation of some properties plus the addition of new taxable construction is partially offset by the loss of taxes from these properties.
- The rate of tax default continues to be slightly higher than historical norms. This shows that the number of distressed properties is still a little higher than normal.

Miscellaneous Revenue

- Miscellaneous revenue was increased to be more in line with the last two years of actual revenues. The budget for miscellaneous revenue was reduced to \$1.1 million in FY2011-12 in anticipation of significantly less grant administration and interest revenues. These revenues were less than in the few preceding years but did not drop as much as expected. Since the last two years have shown consistent revenues, it was appropriate to increase the budget.
- It is also anticipated that interest rates will remain low but continue to slowly increase.

Transfer in from Self-Supporting Services

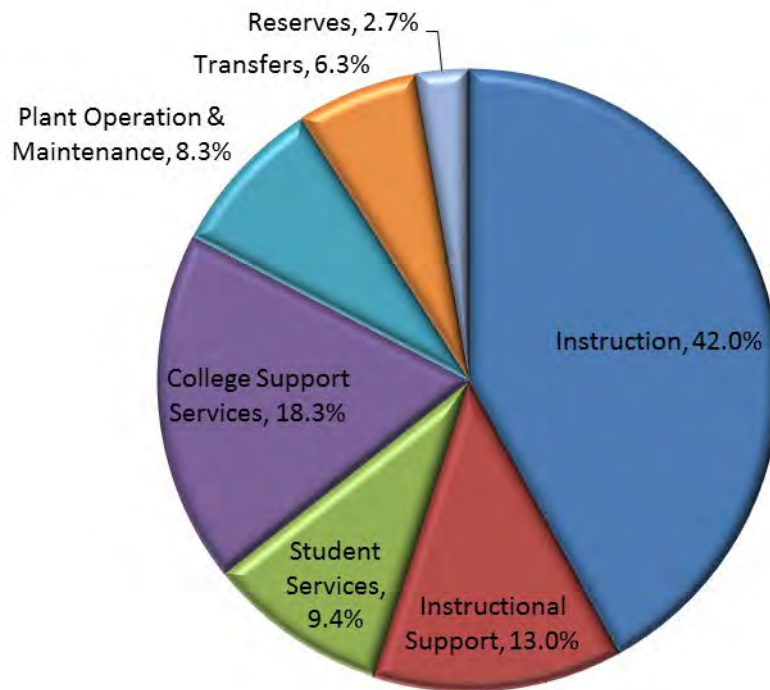
The transfer in from the Self-Supporting Services Fund was maintained at \$250,000, the same as fiscal year 2013-14. Self-Supporting activities typically generate funds that allow for a modest supplement to the General Fund.

Fund Balance

The college slowly grew the ending fund balance over nine years to just over \$9.4 million at the end of fiscal year 2011-12 in order to save for unanticipated revenue shortfalls. The college's target for the ending fund balance is ten to fifteen percent of expenditures. Part of the 2011-12 fund balance was used in fiscal year 2012-13 and it is anticipated that additional amounts of fund balance will also be used in fiscal years 2013-14 and 2014-15 to help support the General Fund with the hope that the economy and resulting funding will rebound.

Expenditures:

Where the Money Goes \$72,870,000 Total Expenditures



***There is an unappropriated ending fund balance of \$1,050,000**

The budget for FY2014-15 expenditures was built using the following assumptions:

- Step increases for all eligible classified employees as required in the bargaining agreement.
- Step increases for all eligible exempt employees.
- An amount to fund the anticipated cost of the contract negotiations settlement with faculty employees.
- A 2% increase to hourly and student dollars.
- The level of funding for adjunct faculty was kept the same as the current year.
- The combined PERS rate for employee retirement funds was maintained at 22%. This rate is not high enough to pay both 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.
- Employee insurances received a 2.5% increase based on the Portland CPI-U for 2013 (faculty subject to negotiations).
- A 2% increase for both materials and services and capital. In addition, there were other materials and services and capital changes as a result of the reductions and investments process.
- Increased transfers due mainly to an expected increase in the number of Chemeketa Scholars.

All investments were made based on the 2014-15 budget principles.

For FY2014-15, there are no significant reorganizations. The Mid-Willamette Education Consortium is again being shown as a separate department after being combined with High School Partnerships during the current year. The Yamhill Valley CTE Center department is being combined with the Yamhill Valley Campus department after two years of being a separate department. Budget and Finance, previously combined with the Vice President/Chief Financial Officer administrative department, is a new department under the Vice President/Chief Financial Officer area. First Year Programs, previously combined with the Counseling and Student Support Services department, is now a separate department within Student Development and Learning Resources.

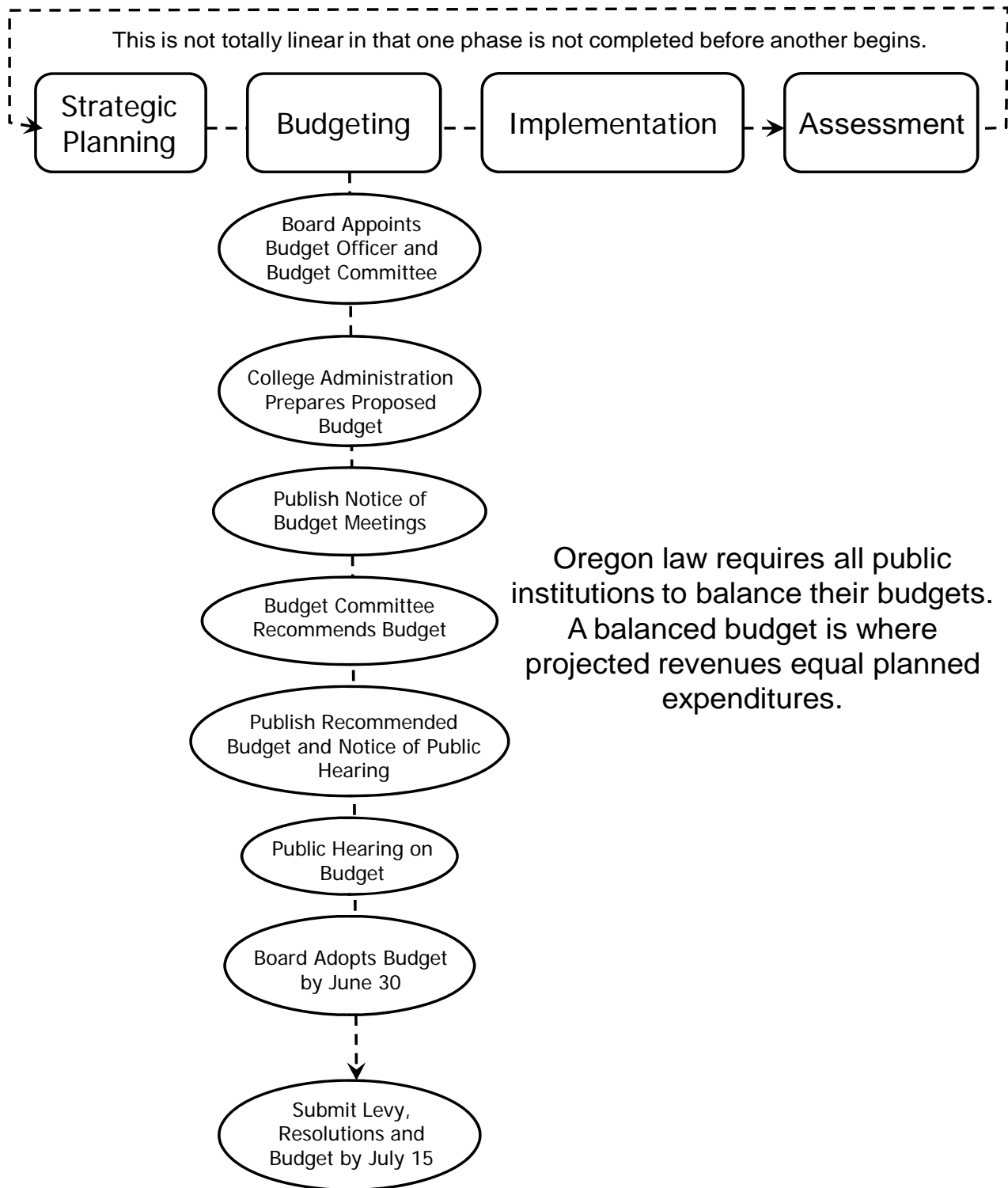
During budget development, the college's Executive Team conducted a thorough review of all programs and positions to create additional budget savings and identify areas that needed additional investment. There were several retirements this year that contributed significantly to the attrition savings 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:

	<u>Adopted FY13-14</u>	<u>*Changes FY13-14</u>	<u>Proposed FY14-15</u>	<u>Total FY14-15</u>
Classified	244.13	-0.82	2.25	245.56
Exempt	79.02	0.00	0.25	79.27
Faculty	<u>198.80</u>	<u>0.00</u>	<u>1.50</u>	<u>200.30</u>
	521.95	-0.82	4.00	525.13

* Changes approved during FY2013-14

Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE
2014-15 BUDGET CALENDAR

January 15, 2014	Board reviews budget calendar
February 19, 2014	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 10, 2014 (first day)	Publish first legal notice of Budget Committee meeting
April 3, 2014 (last day)	Publish second legal notice of Budget Committee meeting
April 9, 2014 (7 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Salem Campus Board Room)
April 16, 2014 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Achievement Compact Discussion and approval (Location: Salem Campus Board Room)
April 23, 2014	Optional Budget Committee meeting (Location: Salem Campus Board Room)
April 25, 2014	Publish Budget Summary and Notice of Budget Hearing
May 21, 2014 (7 pm)	Public Hearing on the Budget (Location: Salem Campus Board Room)
June 25, 2014	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2014	Certify tax levy with county assessor

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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief
Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education
Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

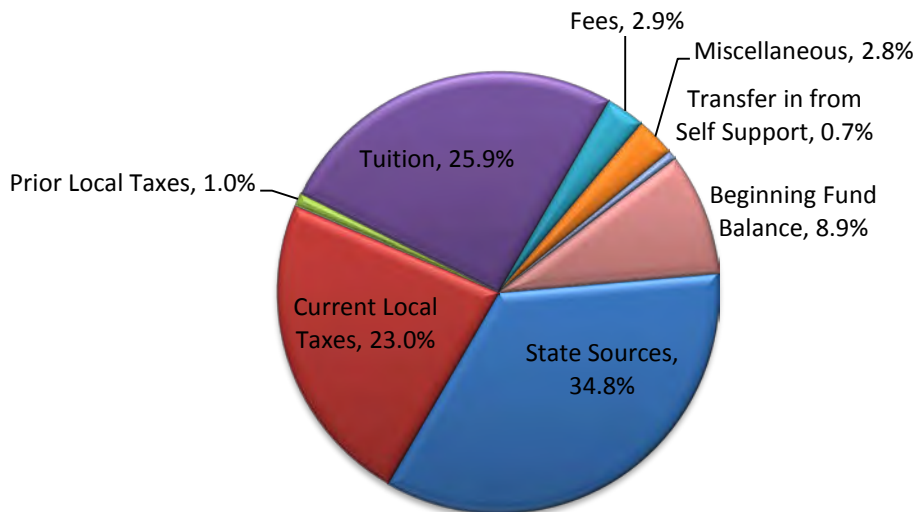
- General Education and Transfer Studies
Administration
- Evening /Weekend and Education
Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services,
Business and Technology

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

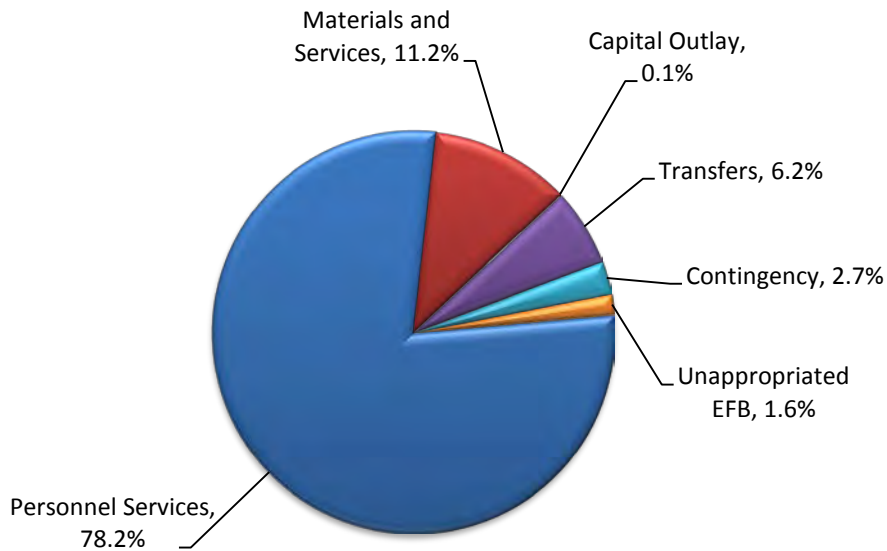
GENERAL FUND RESOURCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
26,777,332	13,866,214	22,510,000	State Sources	25,690,000	25,690,000	25,690,000
16,393,954	16,597,314	16,850,000	Current Local Taxes	17,020,000	17,020,000	17,020,000
781,537	818,872	750,000	Prior Local Taxes	750,000	750,000	750,000
21,230,206	22,329,913	23,010,000	Tuition	19,140,000	19,140,000	19,140,000
1,254,625	1,171,645	2,450,000	Fees	2,120,000	2,120,000	2,120,000
2,356,463	2,481,775	1,750,000	Miscellaneous	2,100,000	2,100,000	2,100,000
335,000	-	250,000	Transfer in from Self Support	250,000	250,000	500,000
<u>7,832,909</u>	<u>14,718,746</u>	<u>7,030,000</u>	Beginning Fund Balance	<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
76,962,026	71,984,479	74,600,000	Total Resources	73,670,000	73,670,000	73,920,000



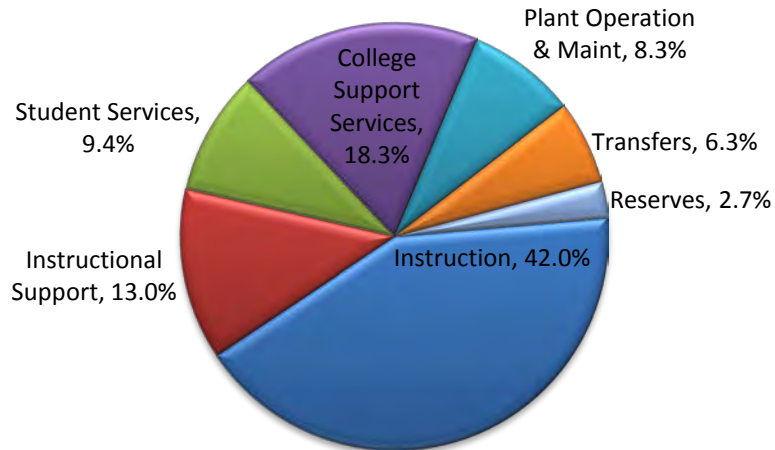
GENERAL FUND EXPENDITURES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
6,005,290	5,699,182	6,375,743	Exempt Personnel	79.27	6,394,257	6,394,257	6,429,183
8,965,395	9,081,667	9,819,987	Classified Personnel	245.56	10,049,851	10,049,851	10,031,109
1,089,613	1,281,211	1,039,444	Hourly Personnel		1,039,880	1,039,880	1,011,817
12,067,399	12,501,153	13,035,202	Faculty Personnel	200.30	13,293,103	13,293,103	13,465,151
6,578,854	7,166,379	6,723,624	Faculty Adjunct		6,763,624	6,763,624	6,763,624
271,264	253,691	191,122	Student Hourly		194,943	194,943	191,122
<u>17,123,394</u>	<u>17,739,355</u>	<u>19,446,546</u>	Fringe Benefits		<u>19,862,193</u>	<u>19,862,193</u>	<u>19,983,005</u>
52,101,210	53,722,638	56,631,668	Total Personnel Services	525.13	57,597,851	57,597,851	57,875,011
6,907,185	7,161,024	7,969,943	Total Materials and Services		8,236,636	8,236,636	8,309,476
117,080	115,425	139,889	Total Capital Outlay		90,013	90,013	90,013
3,117,804	3,589,037	4,153,500	Total Transfers		4,595,500	4,595,500	4,595,500
-	-	<u>3,305,000</u>	Total Contingency		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
62,243,280	64,588,124	72,200,000	Account Total	525.13	72,520,000	72,520,000	72,870,000
		2,400,000	Unappropriated Ending Fund Balance		1,150,000	1,150,000	1,050,000
		74,600,000	Total		73,670,000	73,670,000	73,920,000



GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	29,555,012	1,036,588			30,591,600
Instructional Support	8,604,146	817,553	32,910		9,454,609
Student Services	6,125,519	733,113			6,858,632
College Support Services	10,173,899	3,107,089	57,103		13,338,091
Plant Operation & Maint	3,416,435	2,615,133			6,031,568
Transfers				4,595,500	4,595,500
Reserves				2,000,000	2,000,000
Total	57,875,011	8,309,476	90,013	6,595,500	72,870,000
Unappropriated Ending Fund Balance					<u>1,050,000</u>
GRAND TOTAL					73,920,000



General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer- College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Evening /Weekend and Education Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services, Business and Technology

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

PRESIDENT'S OFFICE

Purpose:

The purpose of the President's Office division is to provide leadership and technical support in assuring that the college's strategic intent and values are realized.

Description:

Board of Education: A volunteer board of citizens elected by voters in the college district. It is responsible for establishing overall college strategic direction, approving policies and fiscal plans, acquiring property, monitoring the operation of the college, representing the college to the electorate, advocating for the educational needs of the district, as well as selecting, evaluating, and annually approving a two-year contract for the college president.

Chemeketa Community College Foundation Office: Provides staff support for the Chemeketa Community College Foundation.

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

Governance and Employee Relations: Has oversight for college policies and serves as college-wide liaison with legal counsel. It also provides technical assistance for conflict and dispute resolution involving the college, college employees, and students. The Employee Relations area is responsible for personnel contract negotiations, grievance processing, mediation, arbitration, and overall contract administration.

President's Office: Responsible for strategic leadership and oversight of college operations and major external public, legislative and educational policy efforts. The President's Office coordinates college concerns with state and federal agencies and statewide and national community college organizations.

2014-15 Activities:

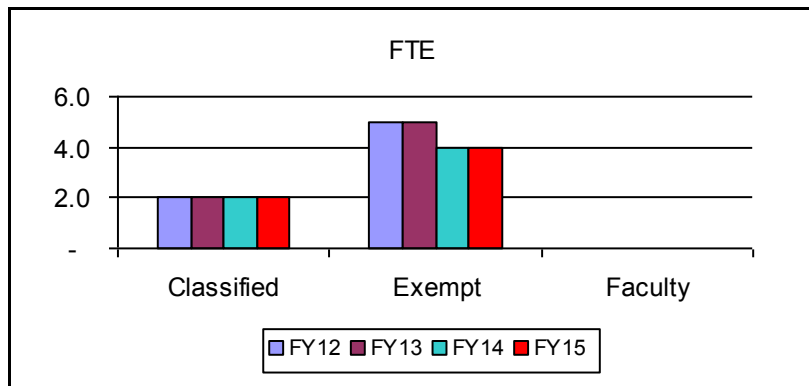
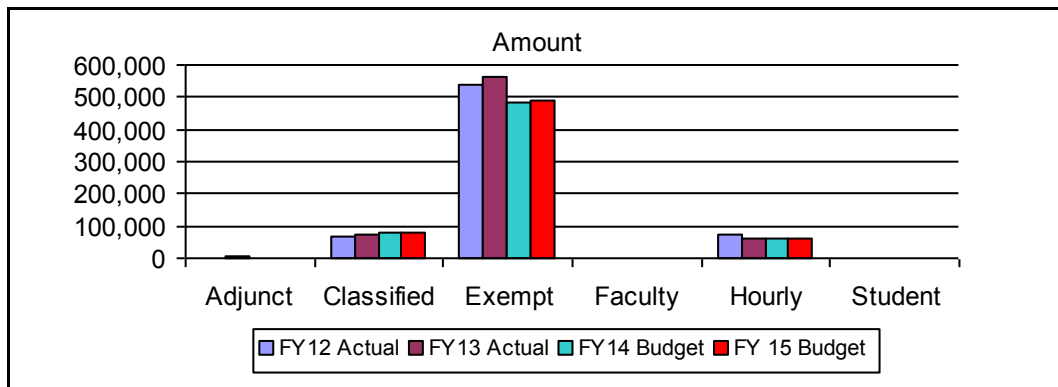
- Remain active in the statewide efforts to change the new governance model for education in Oregon.
- Continue to advance the College's student success initiatives designed to increase the numbers of students who complete certificates and degrees
- Co-chair the Willamette Valley Regional Achievement Compact
- Represent community college on the Oregon Workforce Investment Board
- Represent the college on the Early Learning Hub
- Maintain relationships at the State legislature to ensure adequate funding for community colleges
- Assist members of the board of education in their responsibilities
- Prepare the board of education and college for the seven-year accreditation visit
- Ensure the Effectiveness Project Action Teams makes progress on the opportunities identified in the employee survey research
- Continue encouraging innovation for student success through the \$25,000 grants
-

Future Plans:

- Refresh the college's five year strategic plan 2015-2020
- Continue outreach efforts throughout our district to build stronger community relationships around support for the 40/40/20 goals as they relate to Chemeketa

PRESIDENT'S OFFICE

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
539,862	560,480	483,102	Exempt	4.00	489,721	489,721	489,721
67,444	76,153	80,856	Classified	2.00	81,828	81,828	81,828
73,292	60,443	62,931	Hourly		64,190	64,190	62,931
-	-	-	Faculty		-	-	-
1,601	7,428	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
301,442	315,063	283,685	Fringe Benefits		288,288	288,288	288,288
<u>983,640</u>	<u>1,019,567</u>	<u>910,574</u>	<i>Category Total</i>		<u>924,027</u>	<u>924,027</u>	<u>922,768</u>
323,471	385,800	386,929	Materials and Services		394,671	394,671	469,671
<u>323,471</u>	<u>385,800</u>	<u>386,929</u>	<i>Category Total</i>		<u>394,671</u>	<u>394,671</u>	<u>469,671</u>
2,400	60	-	Capital		-	-	-
<u>2,400</u>	<u>60</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
1,309,511	1,405,427	1,297,503	Department Total	6.00	1,318,698	1,318,698	1,392,439



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 coordinates all diversity and equity efforts at the college. By providing technical assistance and support, along with diversity and equity trainings and assessments, the Office 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.

2014-2015 Activities:

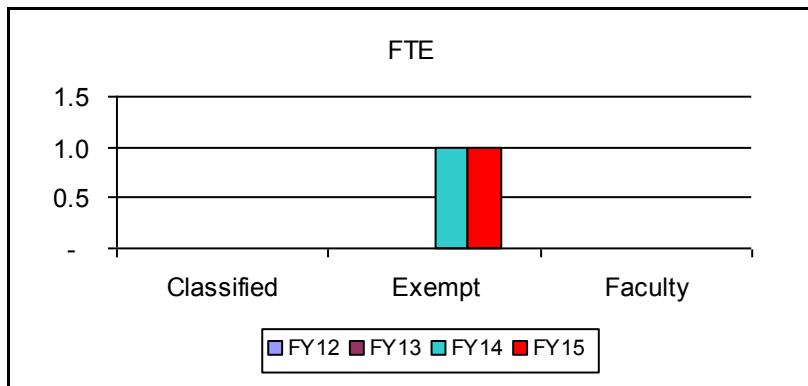
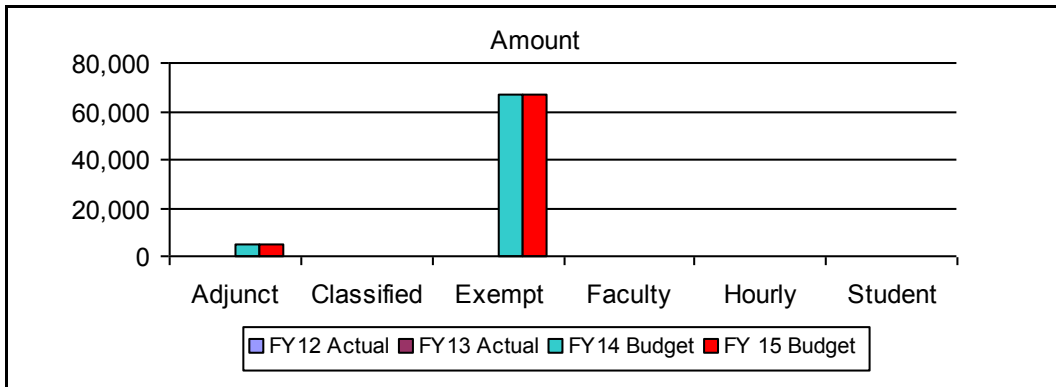
- Strength in Diversity training and experiential learning
- Search Committee Orientation
- Diversity and Equity Website and newsletter
- Diversity Advisory Council
- Training and Technical Assistance for Staff, Faculty and students
- Collaborate with the office of Teaching and Learning Center on Difference, Power and Responsibility (DPR) to embed diversity into curricula
- Ally Training
- Faculty Evaluations – Diversity question
- In-service Kick-Off Committee
- Navigating Poverty
- Collaborate with Employee Development on staff trainings
- Convene a meeting with all groups working on diversity initiatives
- Spanish in the Workplace
- Diversity Coordinator will provide support to Diversity and Equity Officer with special projects.

Future Plans:

- Develop Human Resources recruitment video for HR public website
- Develop internships for diverse graduate students
- Orient diverse part-time faculty to the full-time application process
- Continue re-design of Difference, Power and Responsibility (DPR)

DIVERSITY AND EQUITY OFFICE

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	-	67,308	Exempt	1.00	91,356	91,356	67,308
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	5,150	Adjunct		5,150	5,150	5,150
-	-	-	Student		-	-	-
-	-	37,784	Fringe Benefits		45,717	45,717	38,154
-	-	110,242	<i>Category Total</i>		142,223	142,223	110,612
-	-	33,223	Materials and Services		33,888	33,888	33,888
-	-	33,223	<i>Category Total</i>		33,888	33,888	33,888
-	-	143,465	Department Total	1.00	176,111	176,111	144,500



INSTITUTIONAL RESEARCH AND PLANNING

Purpose:

To support the overall leadership and direction of the college through designing and implementing comprehensive research and planning agendas and processes that facilitate evidence-based decision making and support change. To contribute to college-wide strategic planning processes focused on the systematic collection, evaluation, and dissemination of data that assist in measuring success and planning for the future.

Description:

Strategic Planning: Supports college-wide and departmental strategic planning efforts and publishes and monitors the data related to the strategic plan for the college. Provides detailed information and analytical support to other focused planning efforts that occur on a periodic basis.

Institutional Effectiveness: Supports college-wide and departmental success initiatives by providing data and data analysis recommendations in the effort to monitor and improve student success through set initiatives. Additionally, develops methods for and oversees assessment of Chemeketa's performance on key indicators of institutional effectiveness. Other responsibilities include compliance with federal and state reporting, data support for programs and grants, and institutional research projects that involve data collection and analysis.

Special Projects: Contributes to the design and maintenance of institutional information systems in partnership with Information Technology and Enrollment Services to ensure accurate and reliable information to fulfill external mandates and internal needs. Provides resources and support to the President, Board of Education, and employees to address critical college-wide issues.

2014-15 Activities:

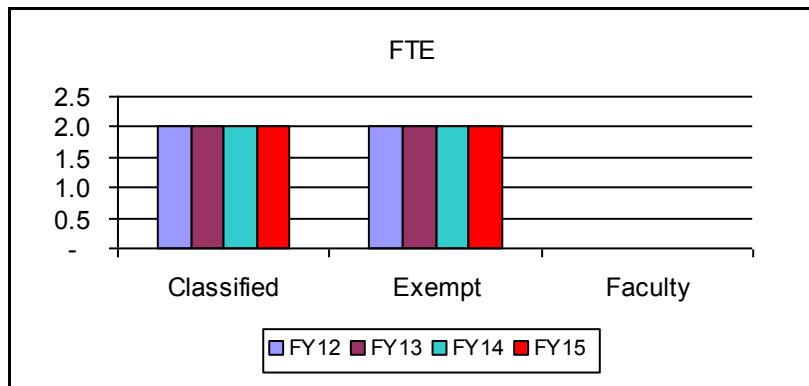
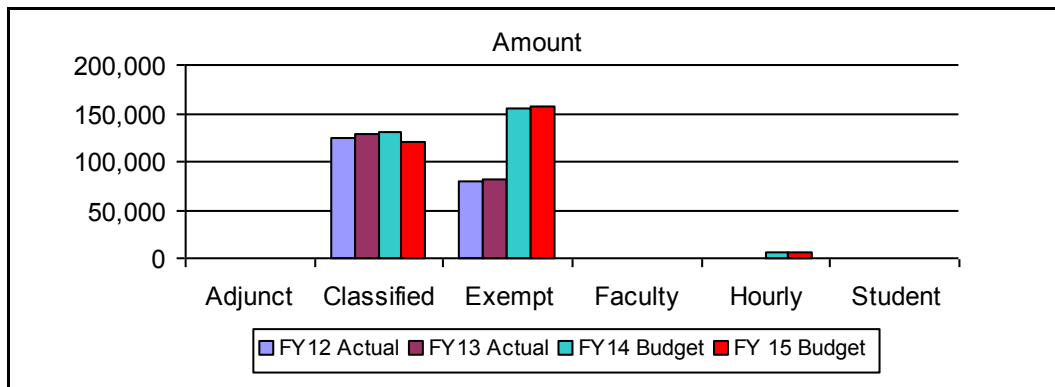
- Continue the support and the development of a five-year strategic plan, develop and maintain institutional indicators and measures.
- Continue providing fulfillment to the college-wide Achievement Compact mandate, by providing data, and regression projection models. Lead in the development of the institutional indicators and measures that facilitate planning, resource allocation, policy-making and other decisions that require an evidence-based approach
- Maintain support in the college's accreditation planning data for the Northwest Commission on Colleges and Universities
- Continue to refine institutional research priorities based on external demands and college need with a focus on use of best practices, accountability systems, and lean processes
- Provide meaningful interpretations of research to assist the college with program and service priorities and planning

Future Plans:

- Continue collaboration in the implementation and maintenance of Chemeketa's strategic plan
- Maintain a leading role in the development of Chemeketa's indicators and measures
- Continue to work with the lean management team in developing continuous improvement processes and assessment strategies for academic programs as well as service units
- Expand lean approaches to retrieving, tracking, and sharing of college-wide data
- Recommend research and electronic tools that support institutional research and planning

INSTITUTIONAL RESEARCH AND PLANNING

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
80,172	82,252	154,452	Exempt	2.00	158,256	158,256	157,416
124,188	127,680	131,268	Classified	2.00	111,300	111,300	121,368
-	-	5,658	Hourly		5,771	5,771	5,658
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	531	Student		542	542	531
107,405	109,330	152,165	Fringe Benefits		148,657	148,657	151,511
<u>311,765</u>	<u>319,261</u>	<u>444,074</u>	<i>Category Total</i>		<u>424,526</u>	<u>424,526</u>	<u>436,484</u>
6,118	5,735	16,758	Materials and Services		17,093	17,093	17,093
<u>6,118</u>	<u>5,735</u>	<u>16,758</u>	<i>Category Total</i>		<u>17,093</u>	<u>17,093</u>	<u>17,093</u>
317,882	324,997	460,832	Department Total	4.00	441,619	441,619	453,577



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 the public about the college.

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 general information to the public about the college and staffs Chemeketa's community relations activities.

2014-2015 Activities:

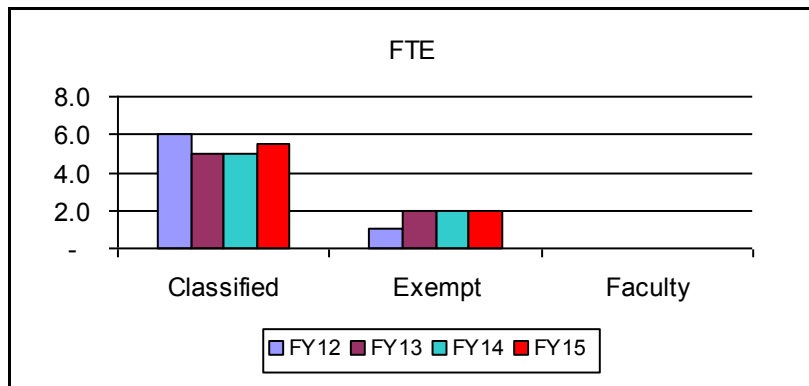
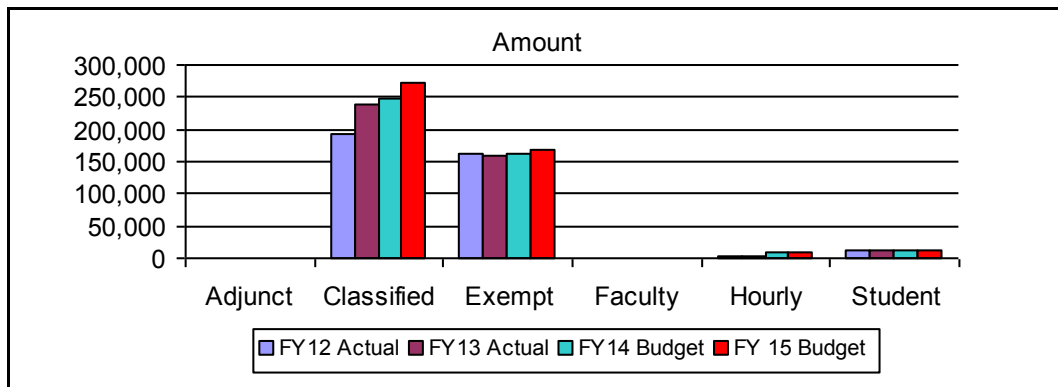
- Expand advertising in Spanish language media
- Transfer 0.50 Classified staff from Counseling and Student Support Services
- Build community through social media
- Ongoing improvements to public website
- Refine use of student recruitment database and communications system
- Introduce communication tactics to support achievement compact goals
- Implement marketing priorities from the academic plan
- Respond to recommendations from Clarus Corporation assessment of non-enrolling applicants and audit of admissions process and customer service
- Survey residents of the region about their knowledge of and attitudes toward Chemeketa

Future Plans:

- Explore ways to improve internal communications
- Expand signage system to additional locations

MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
162,176	157,778	161,436	Exempt	2.00	169,236	169,236	169,236
192,511	240,085	248,688	Classified	5.50	272,307	272,307	272,307
2,487	3,332	7,861	Hourly		8,018	8,018	7,861
-	-	-	Faculty		-	-	-
566	-	-	Adjunct		-	-	-
12,834	11,919	13,710	Student		13,984	13,984	13,710
194,706	226,179	238,720	Fringe Benefits		258,999	258,999	258,999
<u>565,279</u>	<u>639,294</u>	<u>670,415</u>	<i>Category Total</i>		<u>722,544</u>	<u>722,544</u>	<u>722,113</u>
318,503	393,946	406,189	Materials and Services		413,232	413,232	413,232
<u>318,503</u>	<u>393,946</u>	<u>406,189</u>	<i>Category Total</i>		<u>413,232</u>	<u>413,232</u>	<u>413,232</u>
883,782	1,033,240	1,076,604	Department Total	7.50	1,135,776	1,135,776	1,135,345



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
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College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief
Academic Officer
- Yamhill Valley Campus

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- Academic Advancement Administration
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- Health Sciences
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General Education and Transfer Studies

- General Education and Transfer Studies
Administration
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- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services,
Business and Technology

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/CHIEF FINANCIAL OFFICER-COLLEGE SUPPORT SERVICES

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, Human Resources, Information Technology, Planning and LEAN Development, Legal Resources, Public Safety, and College Infrastructure.

The Vice President/CFO-College Support Services department is comprised of the VP/Chief Financial Officer, Planning and LEAN Development, and Risk Management units. Beginning 2014-15, Budget and Finance is a separate department.

2014-2015 Activities:

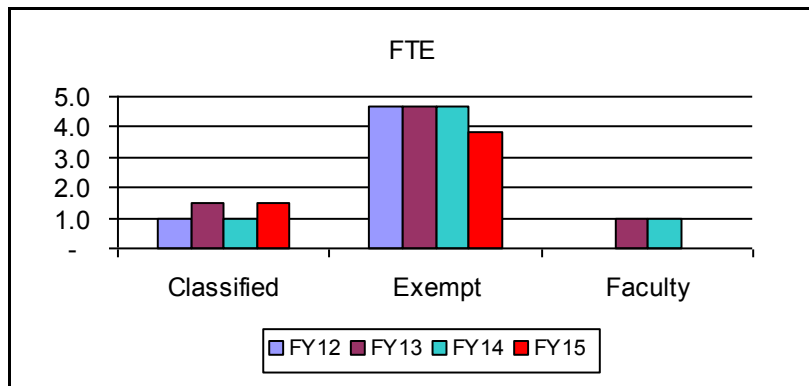
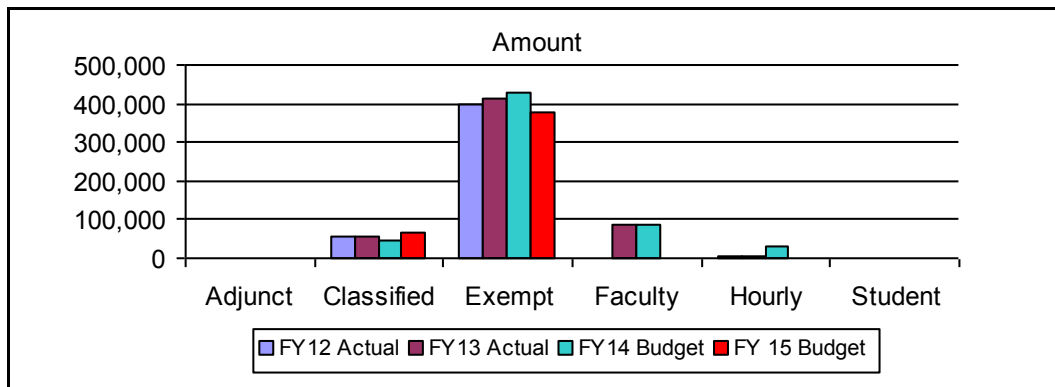
- Add 0.50 FTE Classified position to VP office; reduce hourly funds
- Reduce materials and services budget; redistribute to other departments within CSSD
- Continue to enhance and improve the Emergency Preparedness and Business Continuity Plan
- Continue the development of online training opportunities for employees including SkillSoft
- Provide leadership for employee association contract management and negotiations
- Monitor key performance indicators of financial health of college
- Provide leadership in creating cost containment strategies and address long term financial sustainability
- Continue to track the impact of new buildings on college operations
- Expand the number of departments using Lean Business Practices
- Explore new revenue opportunities
- Continue to find ways the College Support Services division can identify barriers and implement strategies to support student success initiatives
- Finalize and begin to implement the ADA transition plan
- Support the development of capital maintenance projects including the Applied Technology project

Future Plans:

- Seek innovative ways to provide services to students, employees, and customers
- Implement Lean office principles in all units
- Explore new risk management programs with the agent of record
- Provide leadership to the college in monitoring the changing budget situation, its impact on the college, and how the college can proactively respond
- Provide leadership and support to the College Support Services division and college in the areas of facility planning and management, compliance, and human resource/employee development

VICE PRESIDENT/CHIEF FINANCIAL OFFICER-COLLEGE SUPPORT SERVICES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
399,328	415,247	431,044	Exempt	3.85	380,820	380,820	379,968
57,900	58,130	44,916	Classified	1.50	66,687	66,687	66,745
4,046	6,717	32,711	Hourly		7,826	7,826	-
-	89,268	89,268	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
227,866	273,590	286,847	Fringe Benefits		226,385	226,385	224,374
689,140	842,952	884,786	<i>Category Total</i>		681,718	681,718	671,087
136,388	95,644	233,713	Materials and Services		207,042	207,042	207,042
136,388	95,644	233,713	<i>Category Total</i>		207,042	207,042	207,042
70,888	3,607	55,983	Capital		57,103	57,103	57,103
70,888	3,607	55,983	<i>Category Total</i>		57,103	57,103	57,103
896,416	942,202	1,174,482	Department Total	5.35	945,863	945,863	935,232



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. It handles most documents, parcels, and equipment delivered to and from the college and among different college locations. It is responsible for daily mail pick-up and delivery and advises the college community on postal and shipping requirements and regulations. Supports archives for the college. This area is also responsible for the placement and management of all copy machines for the college and some partners. Also, Auxiliary Services oversees the Papercut process for student and public pay for print system. In addition, this area coordinates activities for the onsite copy center operated by Ricoh.

2014-2015 Activities:

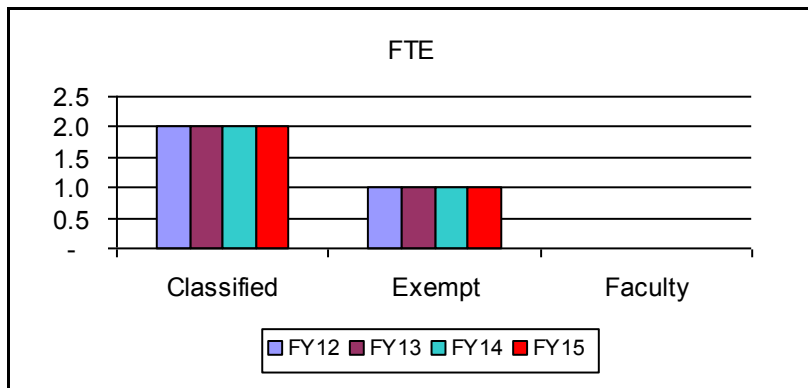
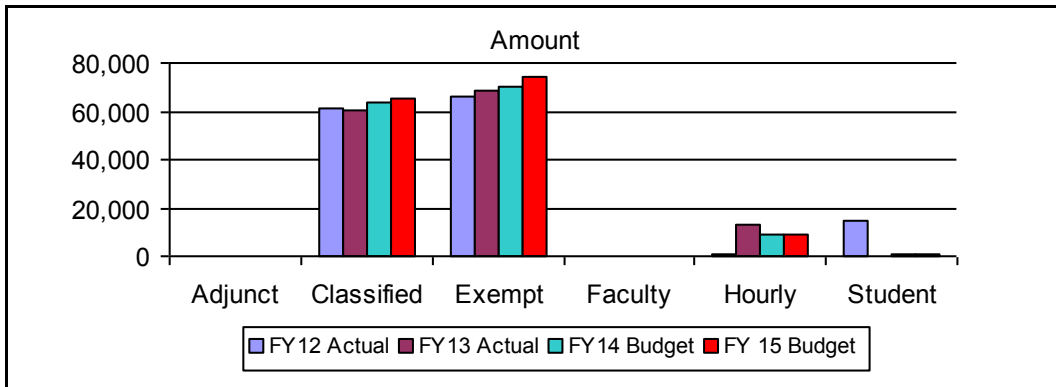
- Upgrade pay to print system for student use with copy machines

Future Plans:

- Implement a Ricoh Track system to support copy center workflow

AUXILIARY SERVICES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
66,120	68,928	70,524	Exempt	1.00	74,244	74,244	74,244
60,929	60,452	63,480	Classified	2.00	65,069	65,069	65,069
981	13,098	8,974	Hourly		9,153	9,153	8,974
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
14,907	-	817	Student		833	833	817
81,999	83,375	90,236	Fringe Benefits		93,008	93,008	93,008
<u>224,935</u>	<u>225,853</u>	<u>234,031</u>	<i>Category Total</i>		<u>242,307</u>	<u>242,307</u>	<u>242,112</u>
11,487	11,994	14,573	Materials and Services		14,054	14,054	14,054
<u>11,487</u>	<u>11,994</u>	<u>14,573</u>	<i>Category Total</i>		<u>14,054</u>	<u>14,054</u>	<u>14,054</u>
236,422	237,847	248,604	Department Total	3.00	256,361	256,361	256,166



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, tax compliance, and financial analysis.

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

Long-range financial planning: Forecasts revenues and expenditures. Perform an annual ratio analysis to analyze 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 projects budgets and spending. Ensures compliance with funding restrictions.

Tax compliance: Impose 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.

2014-2015 Activities:

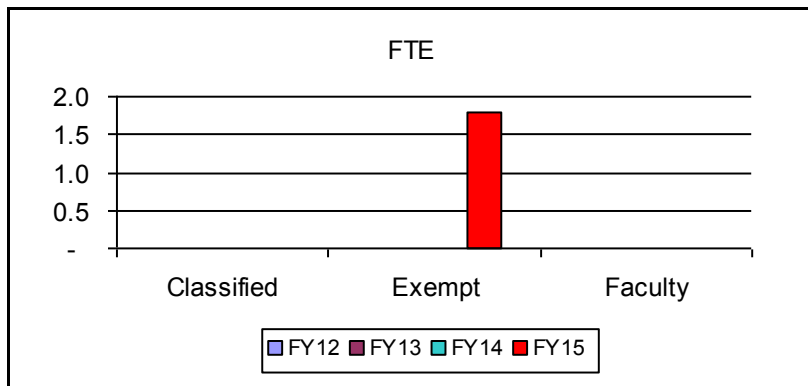
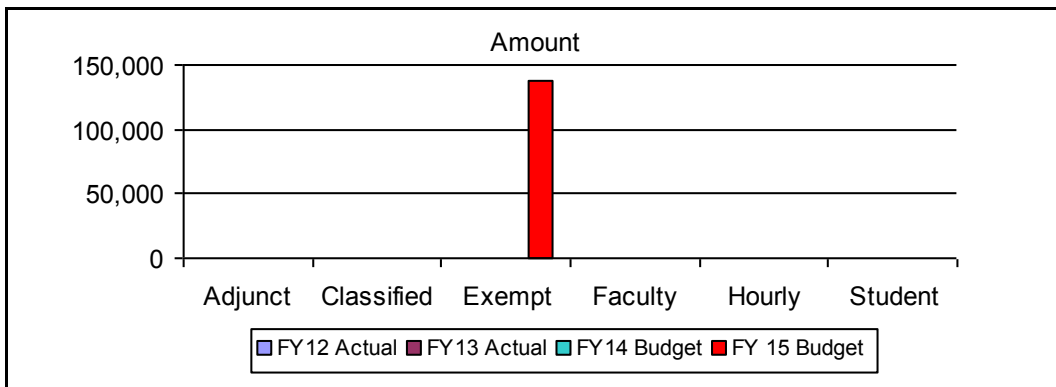
- Eliminate the hourly funds to use for a 0.50 FTE classified position in CSSD
- Continue the refinement of the budget process including awareness of long term financial condition and assist with providing education and communication to college employees and the community
- Monitor the key performance indicators of the college's financial health
- 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 capital projects including the Applied Technology project
- Develop a budget summary organized around the college's promises/core themes
- Rebuild the position control database used for budgeting

Future Plans:

- Monitor the changing budget situation, its impact on the college, and how the college can proactively respond
- Create a comprehensive facilities database to be used by several administrative departments

BUDGET AND FINANCE

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	-	-	Exempt	1.80	135,324	135,324	138,100
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		70,819	70,819	71,693
-	-	-	<i>Category Total</i>		206,143	206,143	209,793
-	-	-	Materials and Services		16,884	16,884	16,884
-	-	-	<i>Category Total</i>		16,884	16,884	16,884
-	-	-	Department Total	1.80	223,027	223,027	226,677



BUSINESS SERVICES

Purpose:

To provide responsive and reliable financial and procurement services to the college.

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 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 payments for goods and services to 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.

2014-2015 Activities:

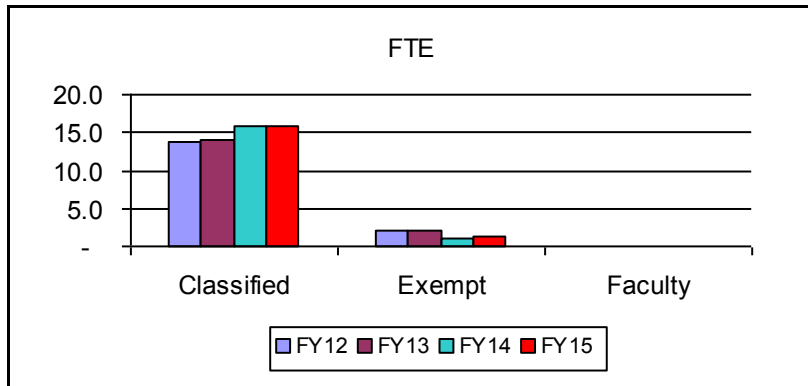
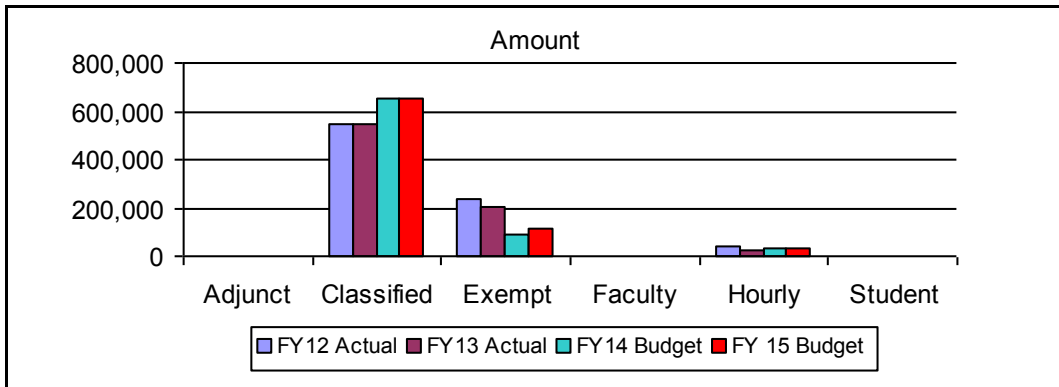
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments.
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, 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.
- Training and development of Business Services staff to increase knowledge and skills and facilitate college compliance with federal and state laws and regulations.
- Increase use of the College's Procurement Card (PCard) to maximize efficiencies.
- Shift 0.25 FTE of the Director of Business Services from Self-Supporting Services fund to the 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 the college's internal control processes and work with individual departments to enhance and strengthen existing internal control processes and procedures

BUSINESS SERVICES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
234,930	203,864	88,281	Exempt	1.25	118,332	118,332	117,204
549,239	550,300	651,991	Classified	15.90	653,605	653,605	653,605
44,286	22,276	31,796	Hourly		32,432	32,432	31,796
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
415,224	430,235	486,798	Fringe Benefits		506,649	506,649	506,295
<u>1,243,679</u>	<u>1,206,675</u>	<u>1,258,866</u>	<i>Category Total</i>		<u>1,311,018</u>	<u>1,311,018</u>	<u>1,308,900</u>
137,638	124,334	151,533	Materials and Services		154,566	154,566	154,566
<u>137,638</u>	<u>124,334</u>	<u>151,533</u>	<i>Category Total</i>		<u>154,566</u>	<u>154,566</u>	<u>154,566</u>
1,381,317	1,331,009	1,410,399	Department Total	17.15	1,465,584	1,465,584	1,463,466



FACILITIES AND OPERATIONS

Purpose:

The Facilities & Operations Department performs and manages services related to the construction, operation, and maintenance of college buildings and properties, for the purpose of providing a safe, sustainable, well maintained, and esthetic academic environment.

Description:

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

The Custodial Services unit provides cleaning services for the Salem Campus, as well as the Brooks, CCBI, Woodburn, and Santiam outreach centers. The college contracts with other providers for custodial services at other outreaches and lease properties.

The Maintenance unit provides services related to optimizing the performance and life of College facilities and assets, including set-up and relocation of building interior environments to support daily academic activities. The unit also provides oversight to contractors performing major or specialty repair services.

The Grounds unit provides services related to the care, maintenance, cleaning, repair, and presentation of landscaping and other outdoor facilities and infrastructure.

The Environmental Health & Safety unit provides services related to maintaining compliance with regulations of the Department of Environmental Quality, Occupation Safety and Health Administration, Fire Marshall, and other governing authorities. The unit's goal is to maintain compliance through streamlined processes and standards which promote a safe and sustainable work environment. This year's budget adds \$3,000 for materials and supplies.

The Sustainability unit provides services related to promoting of sustainability awareness and effectiveness within the College community. The unit's goal is to make efficient use of resources by considering ecological, economic, and social equity factors. This year's budget adds 0.25 FTE (to 0.75 FTE) for the Sustainability Coordinator classified position, and \$6,000 for materials and supplies.

The Capital Projects unit performs management, coordination, and design development 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 management services related to the lease, maintenance, acquisition, and sale of property used for both academic and non-academic purposes. The unit's goal is to acquire property which are functionally and economically beneficial to the college's educational outreach goals.

2014-2015 Activities:

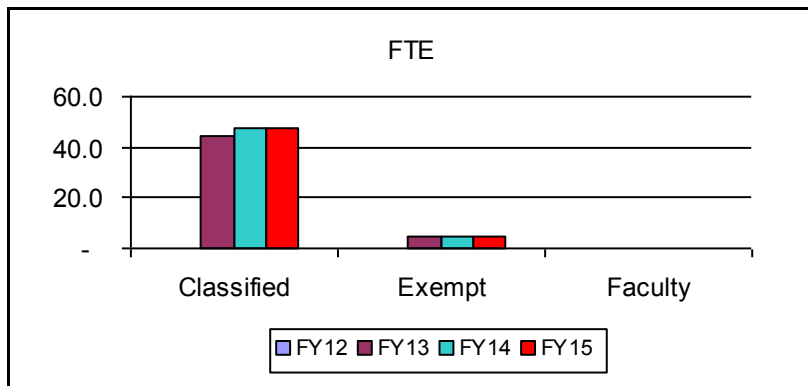
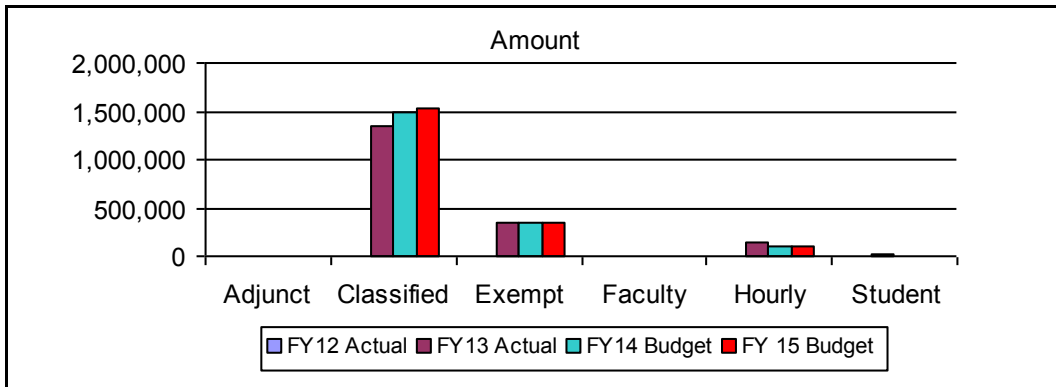
- Continued development in the areas of CMMS (Computerized Maintenance Management System), preventative maintenance scheduling, asset coding and tracking database, IPM (Integrated Pest Management) system, decentralized event scheduling support.
- Implement surplus management system including web-based auctioning.
- Stormwater system improvements at the south zone of the Salem Campus.
- Complete Salem Campus deferred maintenance survey of mechanical/electrical systems and building envelopes.
- Optimization of the Salem and Yamhill campus repeater systems -- full carrier participation.
- Complete generator installation projects at Buildings 9 and 2.
- Complete primary to secondary electrical system conversions at Buildings 2 and 22.
- Continue Applied Technology Projects: Complete B25 Remodel, continue Building 4 Remodel, continue New Building 20 construction (MDE Building), complete Building 40 Reconstruction, complete remodel/reorganization of Building 41.

Future Plans:

- Develop long range plan according to priorities identified by the Capital Projects Steering Committee.
- Collect data related to space and energy usage to assist in the identification of future Facility investments.

FACILITIES AND OPERATIONS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	337,862	348,606	Exempt	5.00	344,483	344,483	349,355
-	1,343,365	1,495,236	Classified	47.70	1,532,198	1,532,198	1,532,198
-	136,283	102,323	Hourly		104,368	104,368	102,323
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	22,556	5,804	Student		5,920	5,920	5,804
-	1,282,227	1,392,077	Fringe Benefits		1,425,223	1,425,223	1,426,755
-	3,122,294	3,344,046	<i>Category Total</i>		3,412,192	3,412,192	3,416,435
-	799,523	857,723	Materials and Services		883,333	883,333	883,333
-	799,523	857,723	<i>Category Total</i>		883,333	883,333	883,333
-	30,058	-	Capital		-	-	-
-	30,058	-	<i>Category Total</i>		-	-	-
-	3,951,875	4,201,769	Department Total	52.70	4,295,525	4,295,525	4,299,768



HUMAN RESOURCES

Purpose: To provide 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 a centralized system for the college's advertising, consistent practices for screening/selection of applicants for positions, and training search committees.

Classification/Compensation Systems provides a uniform method for the college to manage the complexities of classifying and compensating types of work to support the community college mission, achieve internal equality, flexibility, comparable worth 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 and implementation of college-wide training and professional development activities. It also assists with the implementation of college-wide initiatives by providing training and support for large-scale projects.

2014-2015 Activities:

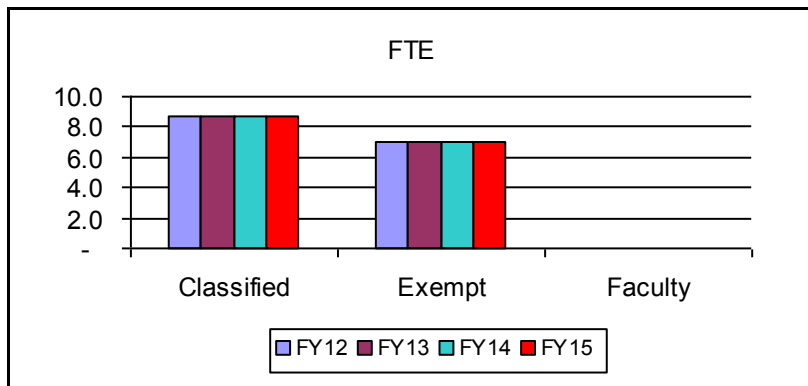
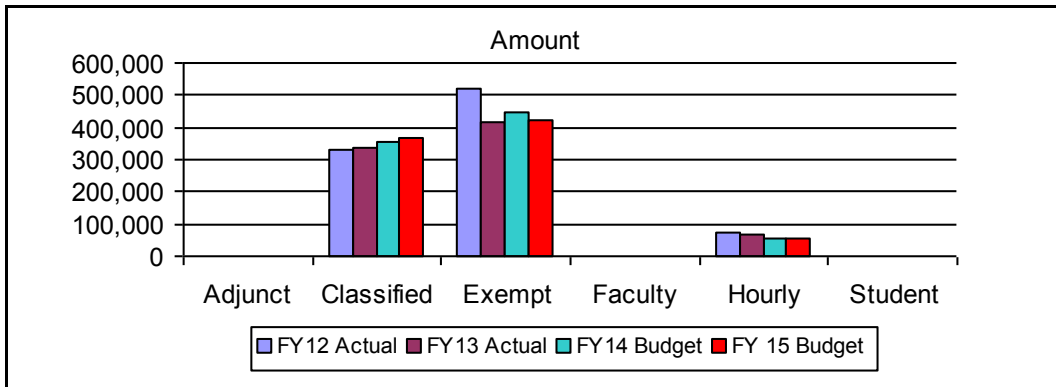
- Increase employee engagement in the use of SkillSoft online training system, which will provide college wide professional development for salaried staff.
- Continue to expand on supervisor training opportunities through SkillSoft online training system.
- Facilitate the Insurance Task Force in making recommendations for cost effective and quality employee insurance plans.
- Continue implementation of the Affordable Care Act.
- Review and implement an online insurance benefits enrollment system.
- Provide ongoing support and training to the campus community as it relates to diversity, recruitment, benefits and payroll processing.
- Implement Lean internal process improvement in Payroll and other HR functions.
- Continue to diversify workforce through targeted recruitment, retention efforts, diversity training, and utilize marketing tools to increase diversity in applicant pools.
- Develop and utilize existing innovative web/electronic solutions for existing manual processes and leverage technology to transition to increased self-serve processes including use of web to submit electronic record changes for direct deposits, addresses and W-4 forms.
- Collaborate and partner with other departments and outreach campus locations to improve communication, customer service, and streamline human resources processes.
- Review procedures for student workers/part-time hourly employees.
- Provide employee relations support for college managers in resolving employee issues at the lowest level.
- Provide wellness events to support health, engagement, job satisfaction and lower health insurance premiums for employees.

Future Plans:

- Review employee performance evaluation system and develop process to best support the mission and values of the college.
- Develop policies and procedures for the archiving and preservation of personnel files, both active and inactive, by developing a retention schedule, scanning, and indexing into digital formats using AppExtender and Banner software.
- Implement on-line benefits open enrollment system.
- Purchase and implement NeoGov on-boarding system.

HUMAN RESOURCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
522,081	418,186	448,416	Exempt	7.00	412,548	412,548	424,092
332,781	338,433	355,347	Classified	8.75	368,124	368,124	368,124
71,133	65,577	57,018	Hourly		58,159	58,159	57,018
1,002	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,927	1,435	-	Student		-	-	-
495,143	473,240	506,832	Fringe Benefits		505,336	505,336	508,966
<u>1,424,068</u>	<u>1,296,870</u>	<u>1,367,613</u>	<i>Category Total</i>		<u>1,344,167</u>	<u>1,344,167</u>	<u>1,358,200</u>
184,979	171,826	181,218	Materials and Services		184,840	184,840	184,840
<u>184,979</u>	<u>171,826</u>	<u>181,218</u>	<i>Category Total</i>		<u>184,840</u>	<u>184,840</u>	<u>184,840</u>
1,609,047	1,468,697	1,548,831	Department Total	15.75	1,529,007	1,529,007	1,543,040



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: Handles 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 Labs: Provides computer facilities for students throughout the district and assist faculty members with technology support in the Salem campus computer labs and library.

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

2014-2015 Activities:

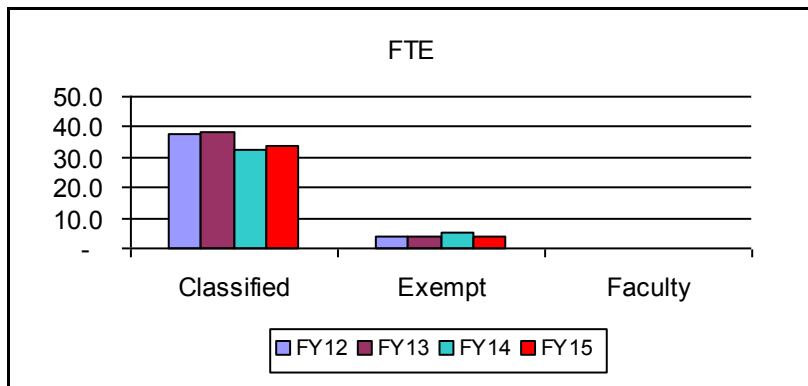
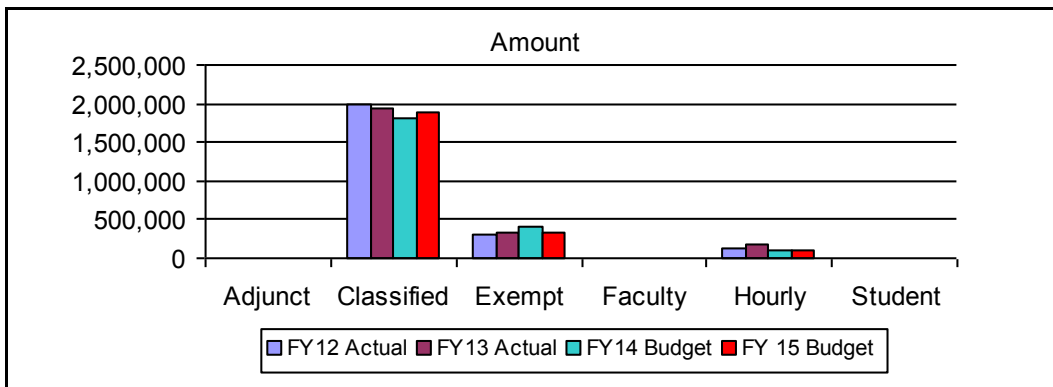
- Extend new electronic door access technology (S2) to replace aging ACS
- Continue implementation of the degree audit system (Ellucian DegreeWorks) phase 2
- Implementation of data mart system using SAP tools to support data influenced decision making
- Prepare Banner SIS system for NG upgrades
- Extend single sign-on to all Chemeketa student systems
- Continue development of Lean/Agile methods for project management and prioritization; and planning administrative system upgrades
- Continue to support technology infrastructure for bond and construction projects
- Complete upgrade of the college's non-Banner administrative computing systems (Microsoft Active Directory, Sharepoint)
- Expand emergency response technology (Informacast, BB Connect, telephones) to address ADA compliance
- Operationalize two-way interactive video instruction with Distance Education Department

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
- Explore plan to extend hours for online student services with an eventual goal of 24X7 (registration, grades, etc).
- Continue to improve agility of the department to respond to demands of non-traditional programs and enterprises through improved training opportunities
- Create new student opportunities through IT internship program
- Continue development of college instructional media facilities (Smart Classrooms) and two-way video technologies

INFORMATION TECHNOLOGY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
318,466	324,556	407,734	Exempt	4.00	338,162	338,162	337,862
1,985,640	1,936,677	1,806,918	Classified	33.50	1,877,514	1,877,514	1,884,179
126,548	189,489	99,907	Hourly		101,906	101,906	99,907
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,264	933	6,389	Student		6,517	6,517	6,389
1,317,593	1,309,976	1,290,639	Fringe Benefits		1,304,633	1,304,633	1,306,601
3,749,512	3,761,632	3,611,587	<i>Category Total</i>		3,628,732	3,628,732	3,634,938
879,314	909,045	925,449	Materials and Services		937,482	937,482	935,862
879,314	909,045	925,449	<i>Category Total</i>		937,482	937,482	935,862
14,023	-	-	Capital		-	-	-
14,023	-	-	<i>Category Total</i>		-	-	-
4,642,848	4,670,676	4,537,036	Department Total	37.50	4,566,214	4,566,214	4,570,800



LEGAL RESOURCES

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 Legal Resources department gives legal advice and communicates with administrators and other college employees regarding various legal matters, state/federal laws and regulations. The department maintains a system to track college legal issues and 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, investigates claims of harassment/employment matters, works closely with the college's Procurement/Contracts team and the Facilities and Operations/Capital Projects Department. Also the department oversees archival and copyright issues and is a member of the college Clery Act Team, Threat Assessment Team, Harassment/Title IX Team and Compliance Team.

Legal Resources focuses activities on issues of a legal nature and manages the college's legal resources towards favorable resolutions.

2014-2015 Activities:

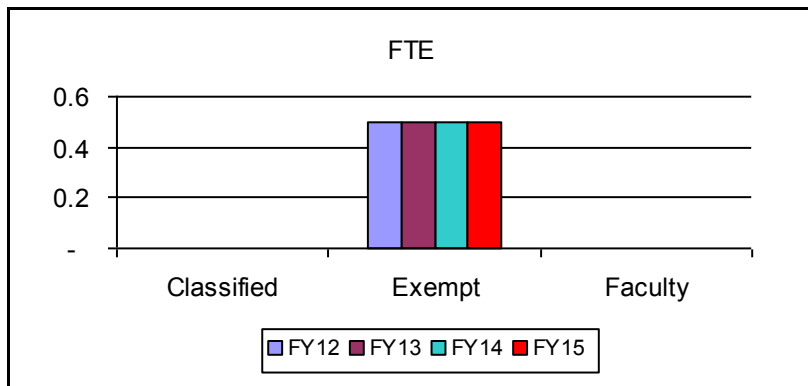
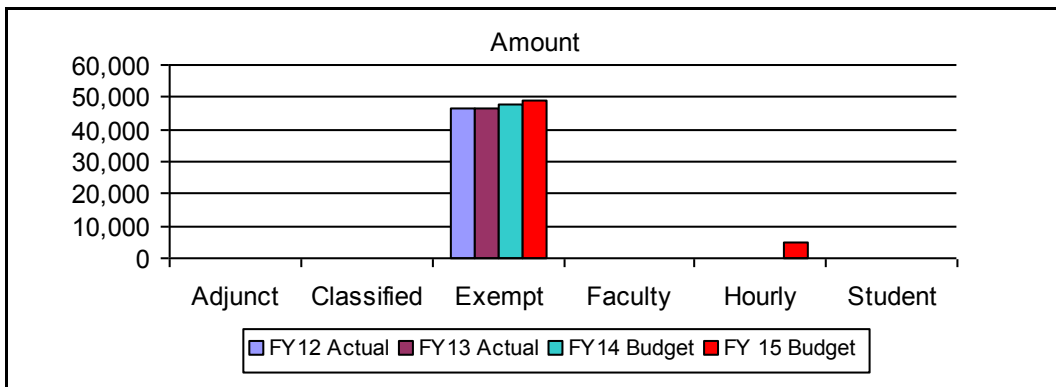
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Continue to track college legal issues
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys 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
- Participate in college Threat Assessment Team and Harassment/Title IX Team
- Chair the college Clery Act Team, which is currently evolving to oversee other compliance matters. Work with Third year Willamette law student to identify various compliance laws and develop a plan to work towards compliance with several of the new and evolving federal regulations.
- Addition of hourly funds for the law clerk.
- 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 landscape

Future Plans:

- Continue to represent the college on administrative legal matters
- Continue to provide the college with legal advice
- Continue to manage college legal resources and pending legal matters
- Continue a systematic college-wide review, update, and revision of college policies and procedures
- Review the applicable laws for compliance issues and work with programs to ensure compliance
- Work with Procurement/Contracts team to refine construction contracts for college construction projects
- Work with college Clery Act Team to prepare and up-grade the comprehensive annual Clery Act Report
- Work with administration to develop an ongoing plan for compliance programs for the college

LEGAL RESOURCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
46,428	46,428	47,496	Exempt	0.50	49,638	49,638	49,164
-	-	-	Classified		-	-	-
-	-	-	Hourly		5,186	5,186	5,084
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
22,219	21,953	22,602	Fringe Benefits		24,627	24,627	24,480
68,647	68,381	70,098	<i>Category Total</i>		79,451	79,451	78,728
12,051	9,936	22,452	Materials and Services		22,901	22,901	22,901
12,051	9,936	22,452	<i>Category Total</i>		22,901	22,901	22,901
80,698	78,317	92,550	Department Total	0.50	102,352	102,352	101,629



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.

2014-2015 Activities:

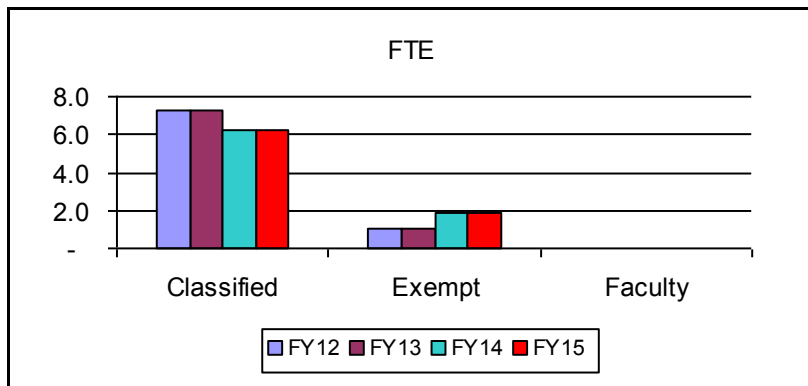
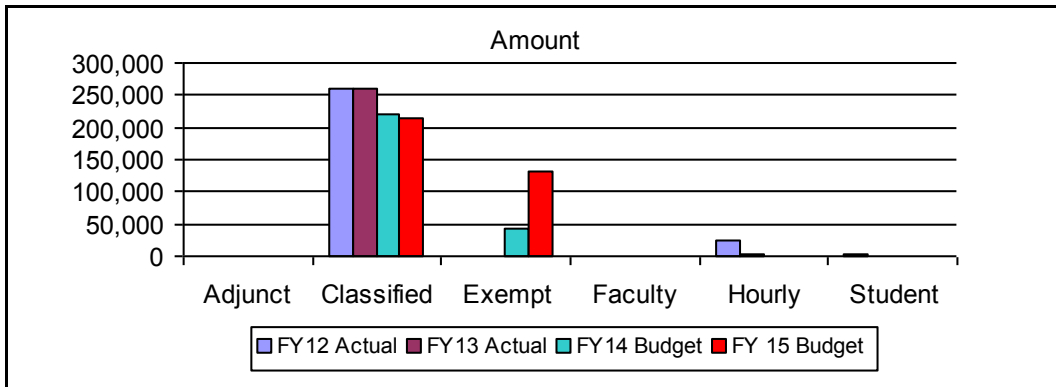
- Implement a formalized process for parking citation appeals
- Identify alternate methods for assessing parking and public safety fees to ensure consistency
- Expanded focus on reducing thefts through education and crime prevention
- Expand campus/personal safety awareness programs
- Improve methods of communicating public safety information with the college community
- Plan and carryout emergency response drills with college emergency management and law enforcement
- Hold the third annual Public Safety Fair to build as a liaison tool with emergency responders
- Continue to develop a Campus Public Safety Officer academy for additional officer training
- Establish a vehicle replacement schedule to replace our aging fleet
- Improve safety by upgrading crash bars and door handles to prevent the possibility of chaining doors shut.
- An additional \$5,000 was added to the Public Safety budget for officer supplies including vests, flashlights, batons.
- Extend new electronic door access technology (S2) to replace aging ACS

Future Plans:

- Continue to actively liaison with the law enforcement agencies at all Chemeketa locations. We will continue development of emergency response procedures and partnerships with Salem Police Department, Marion County Sherriff's Office, Yamhill Sherriff's Office, McMinnville Police Department, Dallas Police Department, and Woodburn Police Department.
- 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.

PUBLIC SAFETY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	-	42,066	Exempt	1.90	131,881	131,881	131,881
260,659	259,035	221,436	Classified	6.25	213,381	213,381	215,479
25,810	1,694	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,805	-	1,260	Student		1,285	1,285	1,260
212,449	207,085	196,346	Fringe Benefits		236,492	236,492	237,140
<u>500,723</u>	<u>467,815</u>	<u>461,108</u>	<i>Category Total</i>		<u>583,039</u>	<u>583,039</u>	<u>585,760</u>
237,363	287,657	196,189	Materials and Services		75,750	75,750	75,750
<u>237,363</u>	<u>287,657</u>	<u>196,189</u>	<i>Category Total</i>		<u>75,750</u>	<u>75,750</u>	<u>75,750</u>
-	36,409	-	Capital		-	-	-
<u>-</u>	<u>36,409</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
738,086	791,881	657,297	Department Total	8.15	658,789	658,789	661,510



CAPITAL PROJECTS AND CONTRACTED SERVICES (History)

This department was combined with Physical Plant Operations to form the new Facilities and Operations department.

Purpose:

The purpose of the Capital Projects and Contracted Services department is to support the activities of teaching and learning by managing capital projects related to college facilities and providing real estate services pertaining to existing or potential college properties and leases.

Description:

The Capital Projects and Contracted Services department is responsible for managing new construction, renovation, remodeling, and capital maintenance projects. Much of this work is accomplished by using contracted services.

The department also serves as the liaison between the college and existing and potential partners located within college facilities. This department is also very involved in real property transactions, assists in the creation, implementation, and administration of partner leases, and represents partners in the consideration of new facilities planning. This function within the department is funded by lease revenue within the Intra-College Services Fund.

2011-2012 Activities:

- The Capital Projects and Contracted Services department will be very involved with the completion of several major new construction projects including the Health Sciences Classroom/Complex, the Brooks Classroom Facility, and the first phase of the Yamhill Valley Campus as well as the Career and Technical facility there. Planning for the first phase of the Applied Technology/Classroom building will also be a major department project. Minor projects include continuation of the conversion to secondary electrical power as well as parking and roadway improvements.

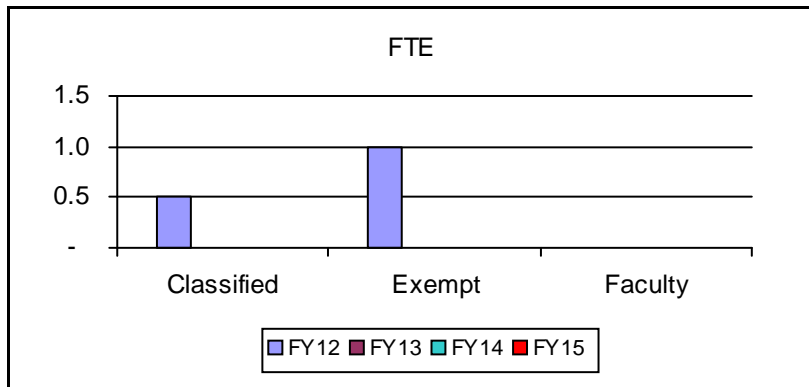
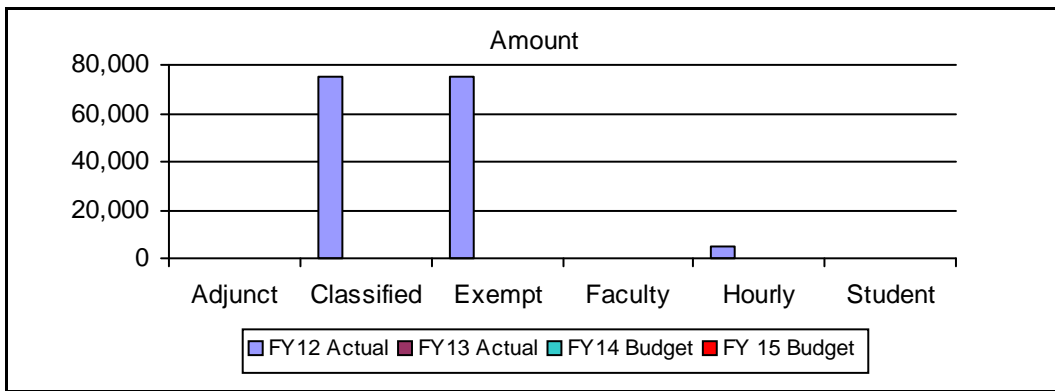
- The Real Property section will continue to be involved in lease management, and investigating strategic opportunities, including the potential disposal of the Hill Street property in McMinnville.

Future Plans:

- Most project management services are provided by contract. With the retirement of the person responsible for all construction at the college for over 25 years emphasis will be on forming new relationships with partners.

CAPITAL PROJECTS AND CONTRACTED SERVICES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
74,882	-	-	Exempt		-		
75,365	-	-	Classified		-		
4,540	-	-	Hourly		-		
-	-	-	Faculty		-		
-	-	-	Adjunct		-		
364	-	-	Student		-		
77,646	-	-	Fringe Benefits		-		
<u>232,796</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
117,288	-	-	Materials and Services		-		
<u>117,288</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
350,084	-	-	Department Total		-		



PHYSICAL PLANT OPERATIONS (History)

This department was combined with Capital Projects and Contracted Services to form the new Facilities and Operations department.

Purpose:

To support the activities of teaching and learning by providing facilities that are safe, well maintained, and conducive to teaching and learning.

Description:

The Physical Plant Operations department is responsible for custodial services, maintenance of buildings and grounds. The department is also responsible for utilities administration and maintaining and coordinating the college's fleet of transportation vehicles. This department cares for more than 190 acres and 1,200,000 square feet of facilities.

Custodial Services:

Provides cleaning services for the Salem campus and the Woodburn and Santiam outreach centers. The college contracts with other providers for custodial services for the Yamhill Valley Campus and Dallas center. This unit also provides contracted custodial services for most of the college's partners leasing space in college facilities. The unit's goal is to maintain a standard of cleanliness and service responsiveness which is cost-effective for the college.

Maintenance:

Charged with keeping facilities and non-instructional equipment in good repair. The department performs routine and minor repairs and manages contracted services for major or specialized repairs. It also supports the institution by performing services such as room set-ups and moving assistance.

Grounds:

Enhances the aesthetic appeal of the campus by providing pleasant and clean exterior surroundings. Grounds maintenance provides landscape design, construction and maintenance services at Salem sites, and the Santiam center, Woodburn center and Yamhill Valley campus.

2011-2012 Activities:

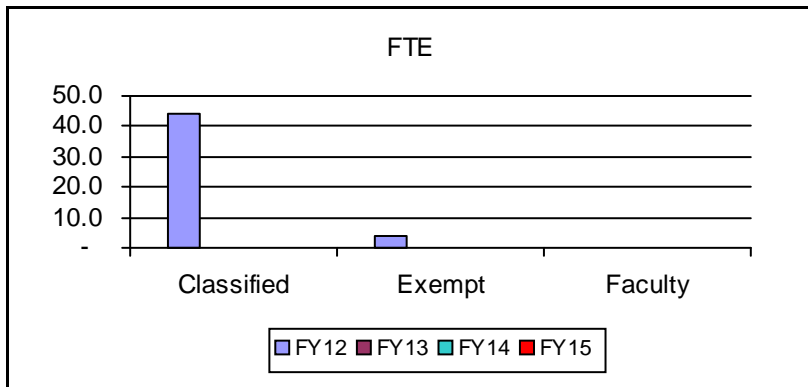
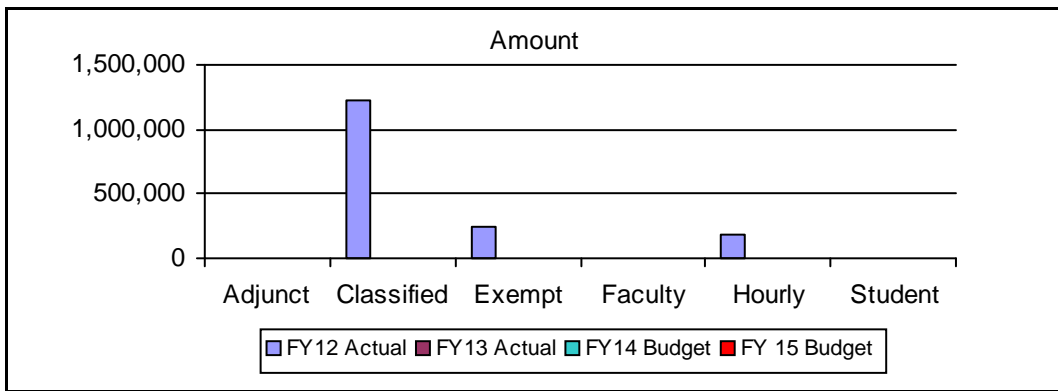
- Add 3.0 FTE Classified custodian positions
- Add 1.0 FTE Classified grounds maintenance position
- Add 0.50 FTE Classified coordinator position to support the college initiative on sustainability
- Enhance current recycling efforts
- Increase supplies budgets in custodial and maintenance due to increased enrollment and new facilities
- Continue to implement Lean systems as part of the efforts to increase the cost effectiveness and quality of physical plant operations
- Establish priorities for maintenance and improvement projects
- Identify and evaluate key performance measures for the department

Future Plans:

Develop a long range plan for increasing the environmental and financial sustainability of physical plant operations.

PHYSICAL PLANT OPERATIONS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
250,356	-	-	Exempt		-		
1,227,095	-	-	Classified		-		
185,248	-	-	Hourly		-		
-	-	-	Faculty		-		
-	-	-	Adjunct		-		
-	-	-	Student		-		
1,143,281	-	-	Fringe Benefits		-		
2,805,980	-	-	<i>Category Total</i>		-		
697,010	-	-	Materials and Services		-		
697,010	-	-	<i>Category Total</i>		-		
3,502,990	-	-	Department Total		-		



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief
Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education
Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

- General Education and Transfer Studies
Administration
- Evening /Weekend and Education
Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services,
Business and Technology

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, mandatory and non-mandatory transfers, reserves, insurances, and contingency.

2014-2015 Activities:

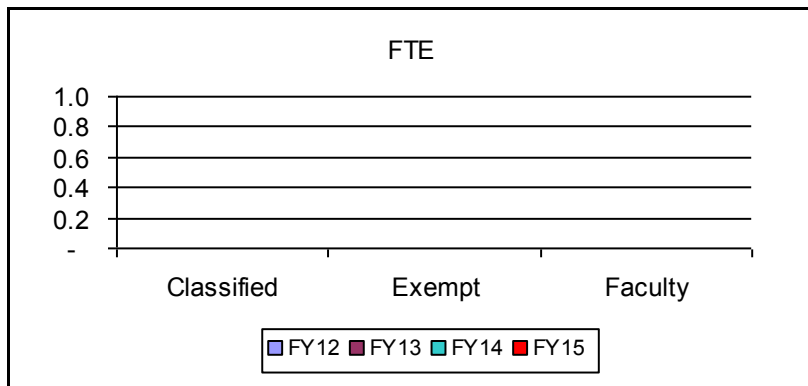
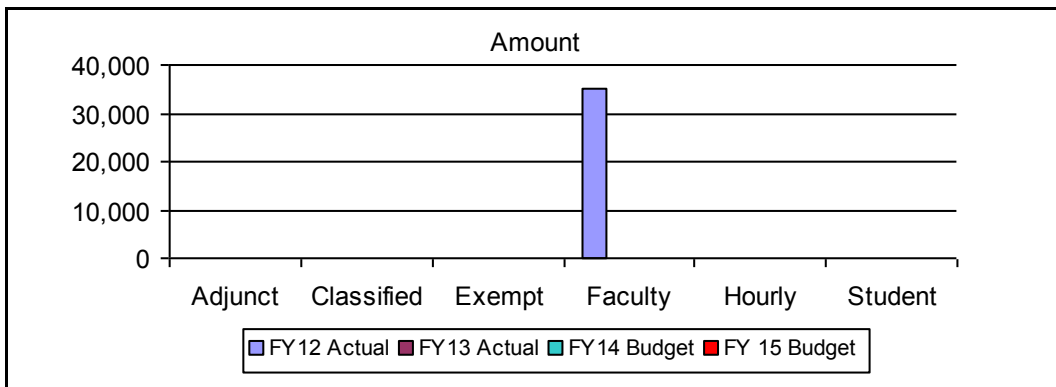
- Increase funds for college liability insurance due to increase in premiums.
- Increase funds for non-mandatory transfer to Self-Supporting Services for electronic classrooms due to increased number of classrooms
- Increase funds for non-mandatory transfer to Financial Aid Funds due to expected increase in the number of Chemeketa Scholars

Future Plans:

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

COLLEGE INFRASTRUCTURE

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	-	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
35,210	-	-	Faculty		590,000	590,000	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>353,486</u>	<u>331,508</u>	<u>534,628</u>	Fringe Benefits		<u>697,126</u>	<u>697,126</u>	<u>578,468</u>
<u>388,696</u>	<u>331,508</u>	<u>534,628</u>	<i>Category Total</i>		<u>1,287,126</u>	<u>1,287,126</u>	<u>578,468</u>
<u>2,220,279</u>	<u>2,226,753</u>	<u>2,709,343</u>	Materials and Services		<u>2,811,300</u>	<u>2,811,300</u>	<u>2,811,300</u>
<u>2,220,279</u>	<u>2,226,753</u>	<u>2,709,343</u>	<i>Category Total</i>		<u>2,811,300</u>	<u>2,811,300</u>	<u>2,811,300</u>
<u>3,117,804</u>	<u>3,589,037</u>	<u>4,153,500</u>	Transfers		<u>4,595,500</u>	<u>4,595,500</u>	<u>4,595,500</u>
<u>3,117,804</u>	<u>3,589,037</u>	<u>4,153,500</u>	<i>Category Total</i>		<u>4,595,500</u>	<u>4,595,500</u>	<u>4,595,500</u>
-	-	<u>3,305,000</u>	Contingency		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
-	-	<u>3,305,000</u>	<i>Category Total</i>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<u>5,726,780</u>	<u>6,147,298</u>	<u>10,702,471</u>	Department Total		<u>10,693,926</u>	<u>10,693,926</u>	<u>9,985,268</u>



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

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- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

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- Campus President – Yamhill Valley/Chief
Academic Officer
- Yamhill Valley Campus

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- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

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- Career and Technical Education
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- Health Sciences
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- Mid-Willamette Education Consortium

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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

CAMPUS PRESIDENT-YAMHILL VALLEY/CHIEF ACADEMIC OFFICER INSTRUCTION AND STUDENT SERVICES

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 Advancement, Career and Technical Education Studies, General Education and Transfer Studies, Student Development and Learning Resources. Instruction and Student Services coordinates outreach through Yamhill Valley Campus and Centers throughout the district.

2014-2015 Activities:

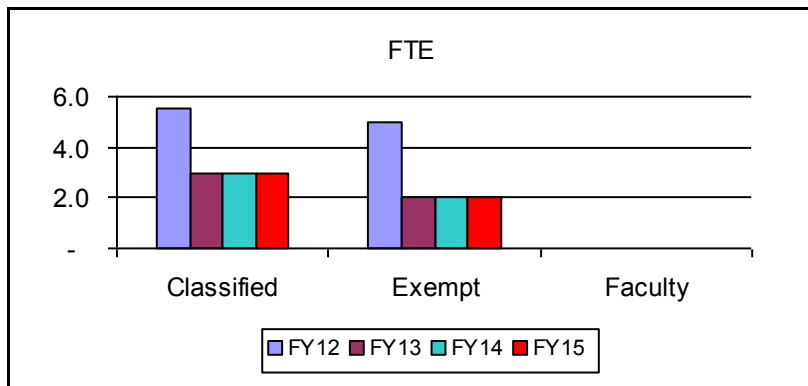
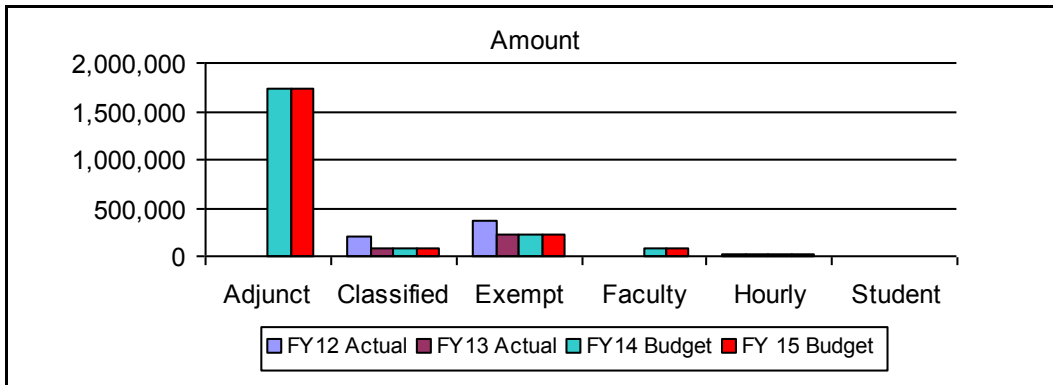
- Align Academic Plan with Level 1 College Strategic Plan and continue to implement key initiatives for student success, quality and sustainability across each area of the college's mission
- Complete Year seven Accreditation process
- Implement CTE and General Education program assessment and review process
- Expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district in support 40/40/20
- Encourage and support the achievement of literacy and college readiness
- Continue development and expansion of Yamhill Valley Campus
- Foster community outreach and partnership between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Implement Coordinated Scheduling for course offerings throughout the service district
- Focus efforts for becoming a Hispanic Serving Institution
- Enhance student services and instructional capacity to support student retention, progression and completion
- Add \$10,000 to materials and services budget for membership in the Hispanic Association of Colleges and Universities
- Continue to expand Service Learning options for students throughout the district
- Continue the Implementation *Degree Works* degree audit system
- Continue to strengthen the College's ability to successfully compete for grants and contracts
- Implement the new employee evaluation system
- Build enrollment capacity in newly remodeled CTE facilities

Future Plans:

- Implement a three to five year Academic plan to:
 - Serve as a bridge between our promises and resources
 - Create pathways 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 post-secondary education depends on delivery here in our district
 - Create and sustain signature programs in training, workforce development, and business support
 - Explore competency-based learning model

CAMPUS PRESIDENT-YAMHILL VALLEY/CHIEF ACADEMIC OFFICER-ISS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
360,804	224,664	229,785	Exempt	2.00	232,994	232,994	232,856
200,837	79,614	83,210	Classified	3.00	85,036	85,036	85,036
21,055	21,743	25,968	Hourly		26,487	26,487	25,968
-	-	80,268	Faculty		80,268	80,268	80,268
2,400	2,400	1,732,462	Adjunct		1,732,462	1,732,462	1,732,462
39	79	-	Student		-	-	-
311,949	170,347	638,343	Fringe Benefits		641,768	641,768	641,725
<u>897,085</u>	<u>498,847</u>	<u>2,790,036</u>	<i>Category Total</i>		<u>2,799,015</u>	<u>2,799,015</u>	<u>2,798,315</u>
58,336	56,186	74,216	Materials and Services		85,701	85,701	85,701
<u>58,336</u>	<u>56,186</u>	<u>74,216</u>	<i>Category Total</i>		<u>85,701</u>	<u>85,701</u>	<u>85,701</u>
955,421	555,033	2,864,252	Department Total	5.00	2,884,716	2,884,716	2,884,016



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. 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 Campus offers lower division transfer credit courses (General Education and Transfer Studies), pre-college education (Academic Transitions), career-technical training, and non-credit, community education courses. Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree. Alternative delivery systems include hybrid and IP Video courses. A full-service campus accredited by the Northwest Community College Association, Yamhill Valley provides registration and administrative services, a bookstore, and food services. Student support services included are: advising and counseling, testing, an electronic library, tutoring services, open computer lab, and student clubs and activities.

Several faculty and a variety of staffing will be provided by Salem programs (science faculty, ESOL faculty, library and tutoring, public safety, information technology, bookstore, and food services).

Yamhill Valley Campus also has other positions within self-support, including CTE programs. The budgets for those positions are located in the budget document under Other Funds within Self-Supporting Services.

2014-2015 Activities:

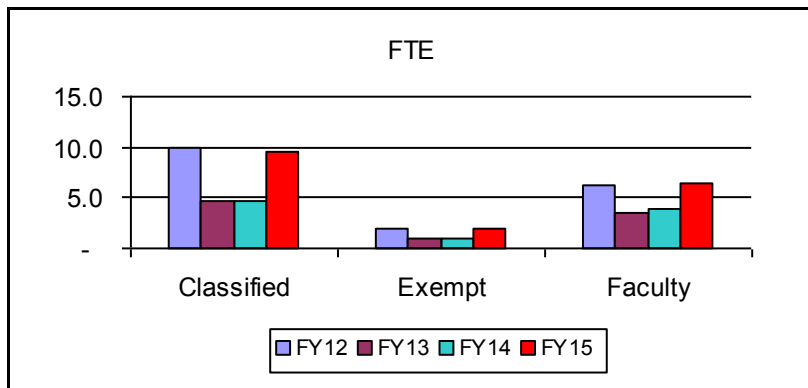
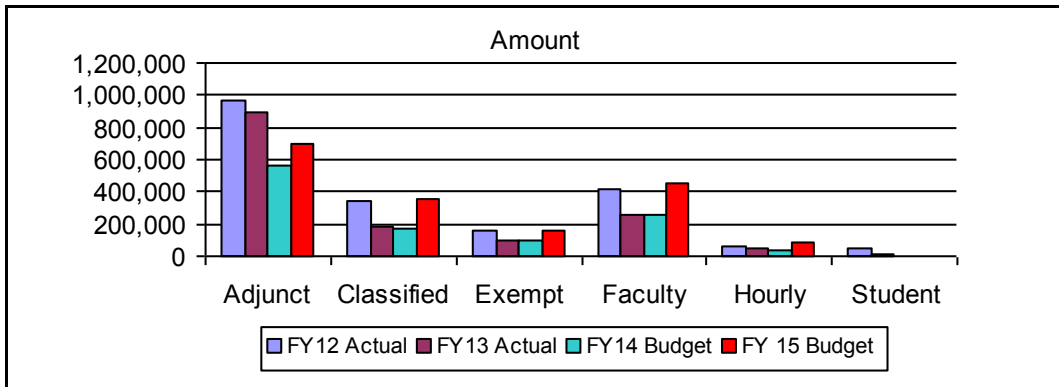
- Proceed with the reorganization of the Yamhill Valley Campus structure to incorporate all instruction (Gen Ed and CTE) under the Dean of YVC, and to cluster all support services under the Associate Dean position.
- Continue to develop and enlarge upon an effective, efficient annual schedule of courses 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 focus/support/implement college, staff, and faculty efforts to enable student success and transition, recruitment and retention.
- Continue to develop campus involvement/partnership/community service opportunities locally.
- Continue to develop and provide local opportunities for staff and faculty orientation and professional development.
- Help support and maintain clubs, student government, and a Yamhill PTK chapter.
- 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.

Future Plans:

- Fully engage in the local development and implementation of emerging college student success initiatives.
- Explore possible opportunities to improve local services/facilities/activities for students and staff.
- 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.
- Implement Mandatory Advising for all new students.

YAMHILL VALLEY CAMPUS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
164,519	95,640	97,848	Exempt	1.95	147,617	147,617	161,101
339,797	180,310	175,321	Classified	9.50	352,759	352,759	352,759
66,283	46,300	34,564	Hourly		81,353	81,353	79,758
412,478	260,904	260,694	Faculty	6.49	426,564	426,564	451,231
963,620	897,526	567,709	Adjunct		694,832	694,832	694,832
44,300	9,244	-	Student		-	-	-
<u>670,727</u>	<u>500,647</u>	<u>465,962</u>	Fringe Benefits		<u>748,507</u>	<u>748,507</u>	<u>760,385</u>
<u>2,661,724</u>	<u>1,990,571</u>	<u>1,602,098</u>	<i>Category Total</i>		<u>2,451,632</u>	<u>2,451,632</u>	<u>2,500,066</u>
134,683	147,955	100,653	Materials and Services		134,266	134,266	134,266
<u>134,683</u>	<u>147,955</u>	<u>100,653</u>	<i>Category Total</i>		<u>134,266</u>	<u>134,266</u>	<u>134,266</u>
2,796,407	2,138,527	1,702,751	Department Total	17.94	2,585,898	2,585,898	2,634,332



YAMHILL VALLEY CTE CENTER (History)

For Fiscal Year 2014-15, this department is 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:

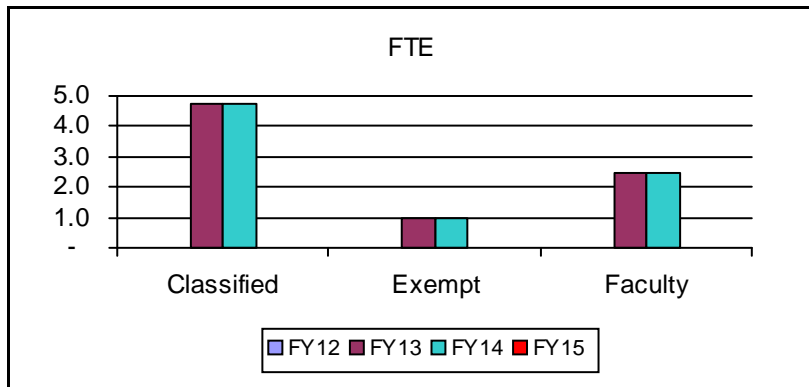
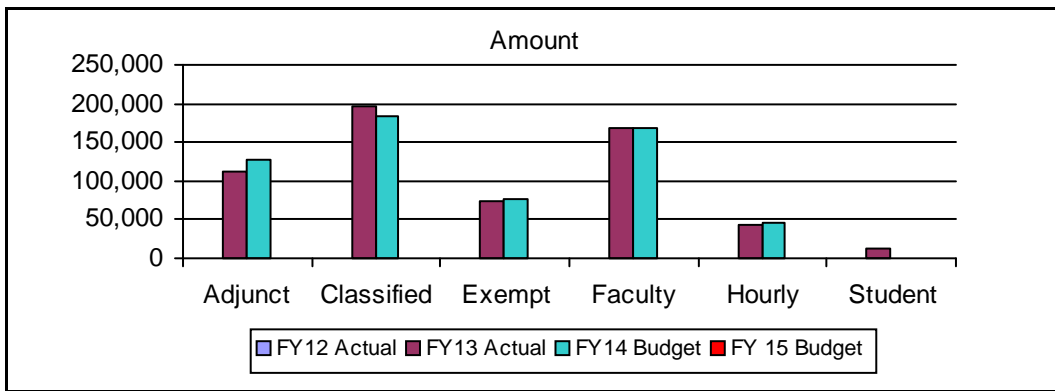
- Continue to increase services to meet new campus accreditation requirements.
- Continue to provide coordination and full course offerings and programming for the following programs: Speech Language Pathology Assistant, Hospitality and Tourism Management, Hemodialysis Technician, and Medical Assisting.
- 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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	74,693	76,414	Exempt		-		
-	196,350	182,472	Classified		-		
-	43,365	45,194	Hourly		-		
-	168,439	169,120	Faculty		-		
-	111,921	127,123	Adjunct		-		
-	13,223	-	Student		-		
-	260,954	287,200	Fringe Benefits		-		
-	868,947	887,523	<i>Category Total</i>		-		
-	20,133	30,980	Materials and Services		-		
-	20,133	30,980	<i>Category Total</i>		-		
-	889,080	918,503	Department Total		-		



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief
Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education
Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

- General Education and Transfer Studies
Administration
- Evening /Weekend and Education
Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services,
Business and Technology

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 ADVANCEMENT ADMINISTRATION

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 Advancement Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources. It includes Academic Transitions, Dallas and Woodburn Centers, High School Partnerships, Dual Credit, and the Teaching and Learning department which includes curriculum, scheduling, accreditation, assessment, and grants. Grant programs are located in the Other Funds section of the budget document within Special Projects.

2014-2015 Activities:

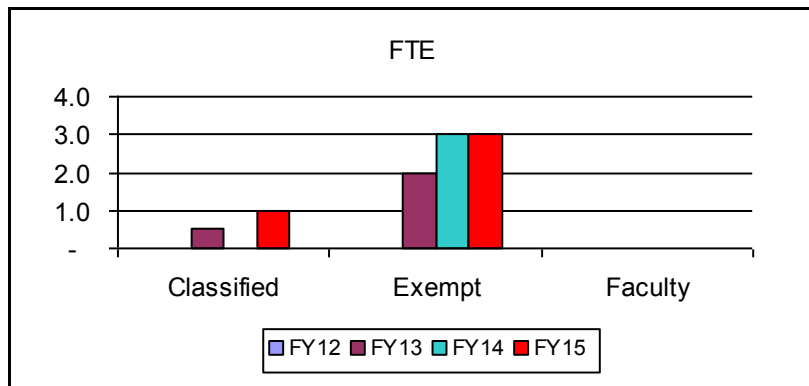
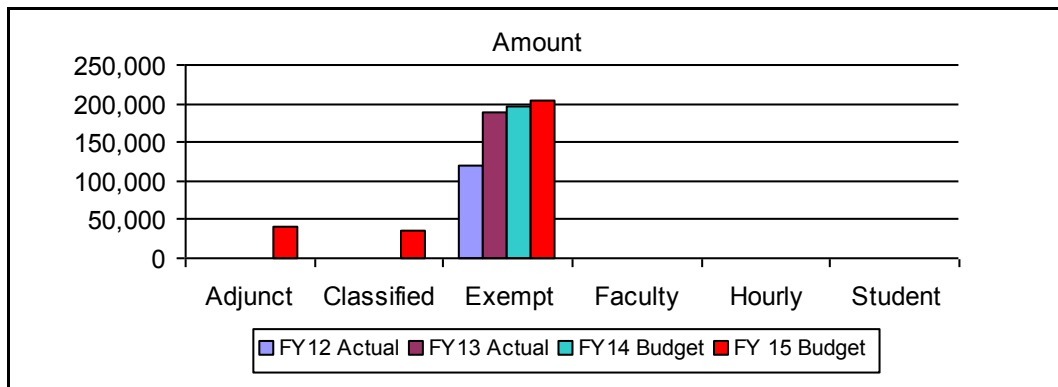
- Develop effective transitional pathways from pre-college to college levels
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage state wide initiatives in support of dual enrollment and accelerated credit options to expand activities with high school partners
- Oversee the seven year NWCCU accreditation visit by strengthening college wide planning, program review, capacity building and accountability in meeting outcomes in collaboration with college leadership
- Implement new faculty evaluation system in compliance with the third year Accreditation Self Study recommendation
- 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
- Engage in Regional Achievement Compact initiatives relevant to division and college goals
- Expand and enrich the grants and faculty development opportunities
- Implement program review in designated academic areas
- Add 1.0 FTE Advising Specialist and adjunct funds for proficiency based assessments/trainings and support for dual credit initiatives
- Develop new Accelerated and Dual Credit options

Future Plans:

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

ACADEMIC ADVANCEMENT ADMINISTRATION

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
118,700	187,552	196,868	Exempt	3.00	203,805	203,805	204,345
-	-	-	Classified	1.00	35,628	35,628	35,628
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		40,000	40,000	40,000
-	-	-	Student		-	-	-
31,474	88,761	107,905	Fringe Benefits		148,055	148,055	148,224
<u>150,173</u>	<u>276,313</u>	<u>304,773</u>	<i>Category Total</i>		<u>427,488</u>	<u>427,488</u>	<u>428,197</u>
5,551	19,096	20,637	Materials and Services		31,048	31,048	30,508
<u>5,551</u>	<u>19,096</u>	<u>20,637</u>	<i>Category Total</i>		<u>31,048</u>	<u>31,048</u>	<u>30,508</u>
-	100	-	Capital		-	-	-
<u>-</u>	<u>100</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
155,724	295,509	325,410	Department Total	4.00	458,536	458,536	458,705



ACADEMIC TRANSITIONS

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 Transitions department includes six programs: Adult Basic Education/GED, High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), *English Now*, Reading and Study Skills, and Developmental Writing. 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 level through college level. This department will remain under the Academic Advancement Division.

2014-2015 Activities:

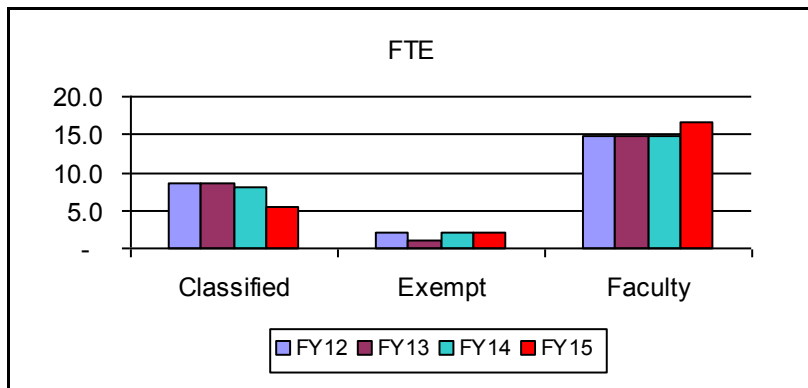
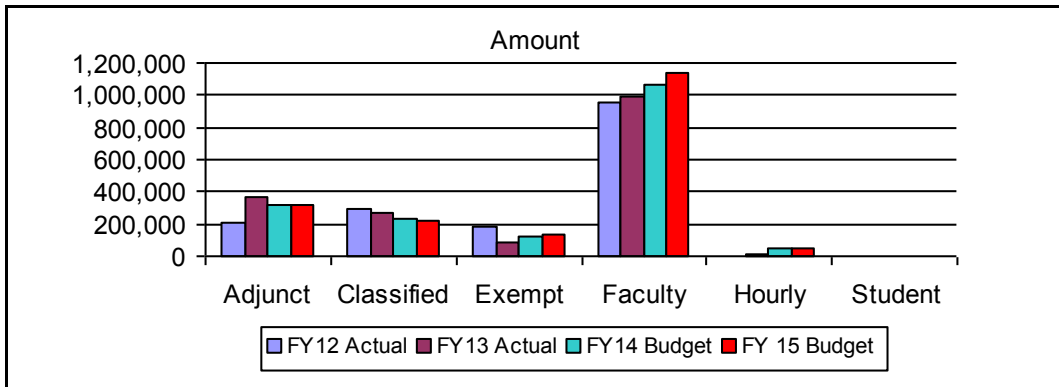
- Add 1.0 FTE Developmental Writing Instructor
- Streamline administrator's duties to better support student and faculty needs
- Reassign classified personnel to better serve student support initiatives, including Early Alert, mid-term coaching, assessment, and transition workshops
- Incorporate technology and E-Learn components into programs
- Focus on program outcomes and assessment through Program Review
- Develop and support orientations, assessments, and advising/registration processes appropriate for Title II funded programs
- Focus on program/process improvements designed to increase the percentage of students who transition into credit and transfer level classes as well as degree and certificate programs
- Develop career pathways for basic skills students
- 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
- Develop and support Adult Basic Skills individualized labs as locations for Transitions Workshops and tutoring to improve student success and transition into college level coursework
- Communicate college compacts and outcomes related to the Academic Transitions department to faculty and staff
- Develop fast-track lab curriculum to compress transition into higher level classes
- Develop technology classes in response to new GED testing
- Provide professional development support based on best practices

Future Plans:

- Continue growing culture of evidence related to program effectiveness and student success
- Leverage technology to improve program ability to meet student needs on and off campus
- Leverage technology to broaden the scope of student services and courses provided by programs

ACADEMIC TRANSITIONS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
188,145	86,684	126,142	Exempt	2.00	111,348	111,348	136,422
287,782	271,459	230,200	Classified	5.50	220,246	220,246	220,246
3,538	17,988	50,449	Hourly		51,459	51,459	50,449
960,914	986,418	1,067,650	Faculty	16.75	1,074,687	1,074,687	1,137,955
204,241	365,761	318,846	Adjunct		318,846	318,846	318,846
-	1,947	205	Student		209	209	205
824,086	831,829	899,401	Fringe Benefits		911,019	911,019	938,493
<u>2,468,706</u>	<u>2,562,086</u>	<u>2,692,893</u>	<i>Category Total</i>		<u>2,687,814</u>	<u>2,687,814</u>	<u>2,802,616</u>
52,059	70,089	75,815	Materials and Services		77,330	77,330	77,330
<u>52,059</u>	<u>70,089</u>	<u>75,815</u>	<i>Category Total</i>		<u>77,330</u>	<u>77,330</u>	<u>77,330</u>
2,520,765	2,632,175	2,768,708	Department Total	24.25	2,765,144	2,765,144	2,879,946



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 on 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 programs. On-site student support services include placement testing, advising and 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 Advancement Division.

2014-2015 Activities:

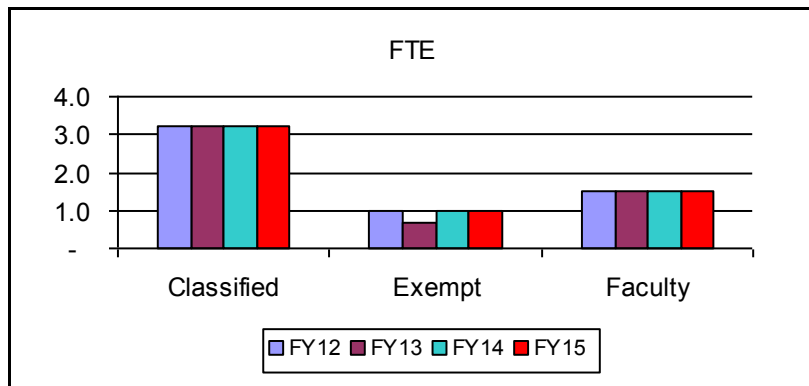
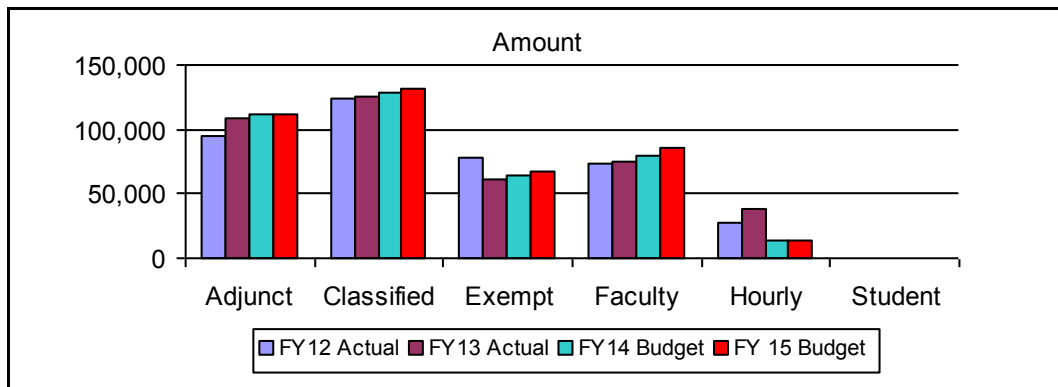
- Focus instructional offerings to support certificate & degree completion of Polk County students
- Focus Academic Transitions instructional offerings to support GED completion and successful pre-college course completion resulting in successful preparation for college-level coursework
- Collaborate with High School Partnerships to provide the Extended Campus Program in Dallas and Monmouth Independence
- 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 Monmouth-Independence at Central High School both day and evening
- Increase student recruitment

Future Plans:

- Increase offerings in Independence/Monmouth
- Offer introductory CTE coursework to support student pathways to college CTE programs, High School Partnerships, and Student Recruitment to increase collaboration with local high schools
- Extend community involvement and connections

DALLAS CENTER

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
78,424	61,158	64,174	Exempt	1.00	67,287	67,287	67,287
123,555	125,482	128,150	Classified	3.20	131,846	131,846	131,846
27,680	38,356	13,475	Hourly		13,745	13,745	13,475
72,891	74,389	79,093	Faculty	1.50	79,093	79,093	85,684
94,890	108,753	111,610	Adjunct		111,610	111,610	111,610
-	-	-	Student		-	-	-
178,792	177,147	203,349	Fringe Benefits		207,581	207,581	209,624
<u>576,233</u>	<u>585,284</u>	<u>599,851</u>	<i>Category Total</i>		<u>611,162</u>	<u>611,162</u>	<u>619,526</u>
28,419	24,228	28,134	Materials and Services		28,698	28,698	28,698
<u>28,419</u>	<u>24,228</u>	<u>28,134</u>	<i>Category Total</i>		<u>28,698</u>	<u>28,698</u>	<u>28,698</u>
604,652	609,513	627,985	Department Total	5.70	639,860	639,860	648,224



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 scaffolded 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 a bridge from high school to college or the workforce. Programs include Winema High School (HS), GED Options, HS Transitions, 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 Mid-Willamette Education Consortium (MVEC), including College Credit Now moved to this department in 2013-14. For 2014-15, MVEC is once again a separate department reporting to the Career and Technical Education division.

The General Fund supports 0.97 FTE exempt position overseeing HSP and 0.25 FTE classified Student Services advising specialist supporting AHSD program. HSP is part of Academic Advancement Division.

2014-2015 Activities:

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

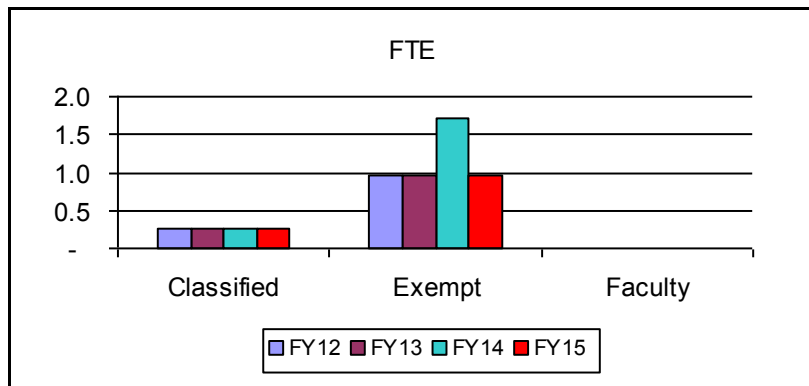
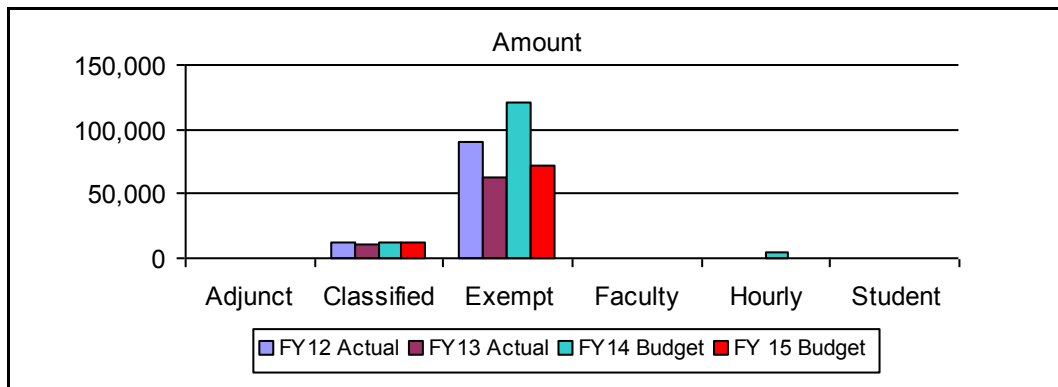
- Develop programs and services to transition students from underserved populations successfully into college for degree completion
- Provide training, support and act as a liaison between the college and school districts
- Expand CTE transition for HSP students
- Work with IE in providing students success/transition to college data collection
- Research and develop charter school sponsorship recommendation for the college. Develop three to five year outcomes for Chemeketa's Academic Plan
- Provide instruction and support for Adult High School Diploma, GED Options, ESOL development courses, Early College throughout Chemeketa's service district
- Develop and implement accelerated credit programs in Monmouth/Independence

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
- Develop a technology plan
- Continue instructor/staff training on issues related to student retention and success
- Increase enrollment through program expansion
- Develop a process for goal setting focused on student success for all HSP staff and faculty based on an action research model

HIGH SCHOOL PARTNERSHIPS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
90,070	63,027	120,414	Exempt	0.97	71,202	71,202	71,202
11,556	11,189	11,619	Classified	0.25	11,968	11,968	11,968
-	-	4,895	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
50,306	43,715	72,827	Fringe Benefits		45,289	45,289	45,289
151,932	117,932	209,755	<i>Category Total</i>		128,459	128,459	128,459
-	-	3,819	Materials and Services		-	-	-
-	-	3,819	<i>Category Total</i>		-	-	-
151,932	117,932	213,574	Department Total	1.22	128,459	128,459	128,459



TEACHING AND LEARNING

Purpose:

To lead the college community in enhancing student-centered learning through curriculum development, program review, assessment, accreditation, scheduling, grant development, and educational activities such as professional development and collegial learning seminars that advance and celebrate the art of teaching and learning.

Description:

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

2014-2015 Activities:

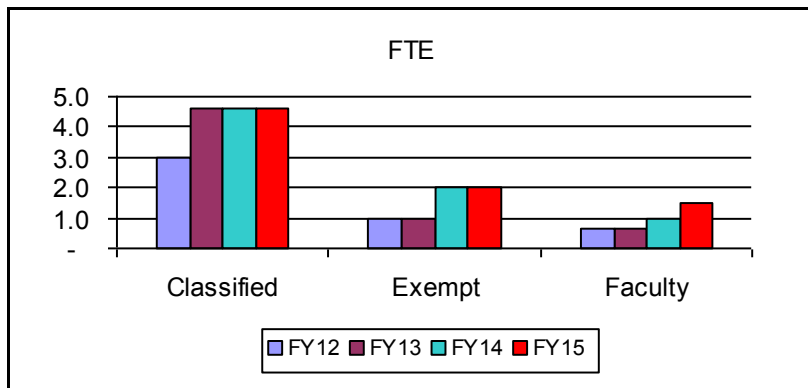
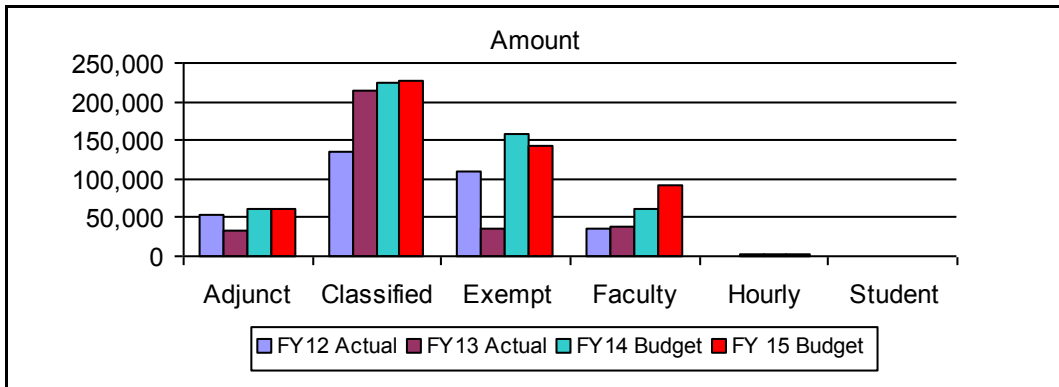
- Provide collaborative leadership in management of accreditation processes, focusing on the development and production of the comprehensive self-study report and hosting the site visit
- Continue to provide leadership for institution-wide academic assessment activities and program review process for all career-technical and general education programs, including the development of assessment plans for each academic unit
- Add 0.5 FTE non-teaching faculty position to assist with program review, accreditation report writing tasks
- Coordinate articulation agreements with other higher education institutions
- Develop an interdisciplinary review group for assessment and an accountability management system for assessment tracking
- Lead the *Difference, Power, and Responsibility* (DPR) initiative through training and curriculum development
- Coordinate revision of faculty handbook to a primarily online document
- Provide professional development activities for part-time and regular status faculty
- Collaborate in monitoring implementation of new faculty evaluation process

Future Plans:

- Continue to provide leadership in completion of program reviews
- Oversee coordination of program review, assessment, and unit plan development processes
- Implement new scheduling system to centralize scheduling information into a single database and allow for decentralized scheduling by trained inputters.
- Offer training seminars for managers and faculty in the use of new online faculty evaluation system
- Provide leadership in identifying research on best practices in curriculum development, assessment, and faculty professional development
- Develop and offer curricular design and instructional strategies' seminars to support managers in leading redesign and instructional delivery improvement efforts in teaching and learning

TEACHING AND LEARNING

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
109,070	35,056	158,316	Exempt	2.00	142,452	142,452	142,452
136,364	213,016	223,344	Classified	4.60	228,257	228,257	228,257
-	1,783	2,764	Hourly		2,819	2,819	2,764
36,720	38,250	60,369	Faculty	1.50	84,815	84,815	90,826
54,641	32,643	61,283	Adjunct		61,283	61,283	61,283
-	-	-	Student		-	-	-
152,232	154,889	255,570	Fringe Benefits		270,033	270,033	271,893
<u>489,027</u>	<u>475,637</u>	<u>761,646</u>	<i>Category Total</i>		<u>789,659</u>	<u>789,659</u>	<u>797,475</u>
28,918	34,905	116,847	Materials and Services		119,183	119,183	119,183
<u>28,918</u>	<u>34,905</u>	<u>116,847</u>	<i>Category Total</i>		<u>119,183</u>	<u>119,183</u>	<u>119,183</u>
517,945	510,541	878,493	Department Total	8.10	908,842	908,842	916,658



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, a significant focus is placed upon developmental education including Adult Basic Education, GED preparation, and 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 non-profit organizations to provide services for employment readiness, continuing education, and English language acquisition. The Woodburn Center is in the Academic Advancement Division.

2014-2015 Activities:

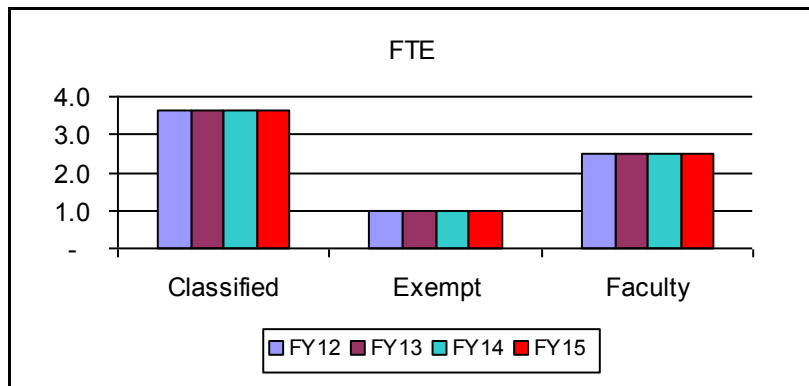
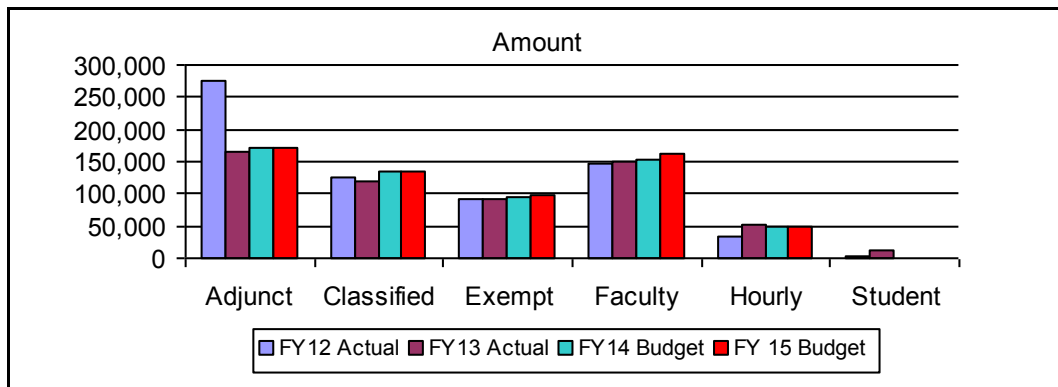
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Increase transfer core general education offerings and enrollment
- Maintain partnership with Woodburn and Gervais School Districts
- Continue to grow and strengthen partnerships with regional high schools
- Establish 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 Pathway and workforce programs for Woodburn Center students
- Work collaboratively with academic departments to implement new college wide coordinated schedule
- Collect and analyze data for informing decision-making
- Create an annual Woodburn class schedule
- Implement mandatory advising for all first-year students
- Assist in efforts for college becoming an Hispanic Servicing Institution

Future Plans:

- 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
- Increase core lower division transfer courses
- Explore obtaining additional classroom space
- Initiate a new 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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
92,856	92,856	94,992	Exempt	1.00	99,276	99,276	98,328
124,717	120,192	133,281	Classified	3.63	137,131	137,131	134,201
33,725	52,560	49,269	Hourly		50,255	50,255	49,269
147,080	151,189	154,448	Faculty	2.50	153,448	153,448	163,107
276,893	166,038	170,056	Adjunct		170,056	170,056	170,056
2,318	11,211	-	Student		-	-	-
297,116	260,521	282,891	Fringe Benefits		287,759	287,759	289,548
<u>974,705</u>	<u>854,566</u>	<u>884,937</u>	<i>Category Total</i>		<u>897,925</u>	<u>897,925</u>	<u>904,509</u>
36,870	40,896	44,282	Materials and Services		45,162	45,162	45,162
<u>36,870</u>	<u>40,896</u>	<u>44,282</u>	<i>Category Total</i>		<u>45,162</u>	<u>45,162</u>	<u>45,162</u>
1,011,576	895,462	929,219	Department Total	7.13	943,087	943,087	949,671



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief
Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education
Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

- General Education and Transfer Studies
Administration
- Evening /Weekend and Education
Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services,
Business and Technology

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

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:

- Health Sciences
- Applied Technologies (including Apprenticeship, Occupational Skills Training and Cooperative Work Experience)
- Life Safety
- Agricultural Sciences
- Mid-Willamette Education Consortium Admin

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

- Chemeketa Center for Business & Industry
- Community Education
- Mid-Willamette Education Consortium

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

2014-2015 Activities:

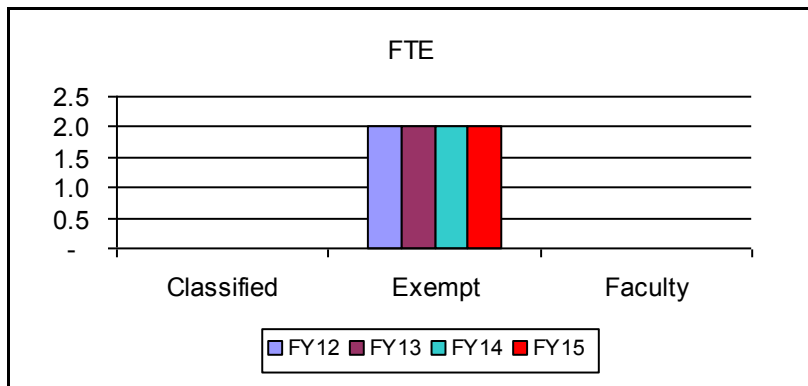
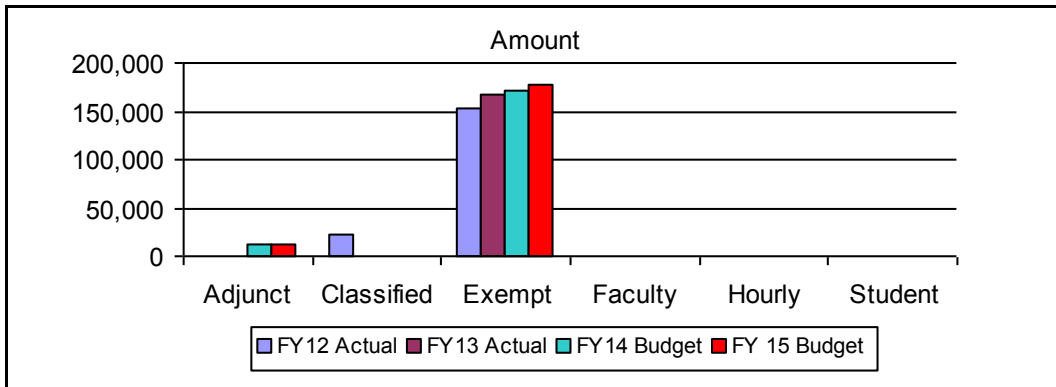
- Initiate the construction phase of the Applied Technologies/Classroom building
- Complete the remodel of Building 25 for the Welding program (Phase II)
- Complete the remodel of Building 4
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business and industry throughout the district
- Partner with outreach sites to offer more CTE regionally
- Implement curriculum changes in welding and manufacturing
- Continue the Program Review Process
- Expand the CTE College Credit Now offerings in the regional high schools

Future Plans:

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

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
153,874	168,246	172,126	Exempt	2.00	178,482	178,482	178,482
21,534	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
83,147	83,905	87,845	Fringe Benefits		90,585	90,585	90,585
<u>258,555</u>	<u>252,151</u>	<u>272,199</u>	<i>Category Total</i>		<u>281,295</u>	<u>281,295</u>	<u>281,295</u>
12,648	16,362	24,555	Materials and Services		24,508	24,508	24,508
<u>12,648</u>	<u>16,362</u>	<u>24,555</u>	<i>Category Total</i>		<u>24,508</u>	<u>24,508</u>	<u>24,508</u>
-	160	-	Capital		-	-	-
<u>-</u>	<u>160</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
271,202	268,673	296,754	Department Total	2.00	305,803	305,803	305,803



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** and 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 farm businesses the principles of recordkeeping and financial management with emphasis on the use of records and data for successful decision-making. It also sponsors special events, such as farm tours and pertinent technology training.

2014-2015 Activities:

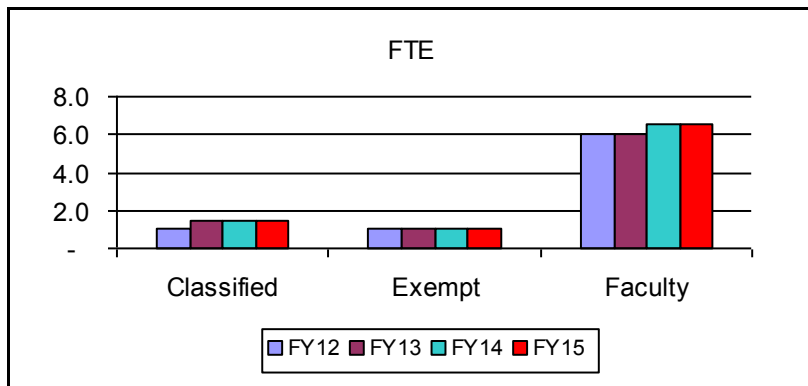
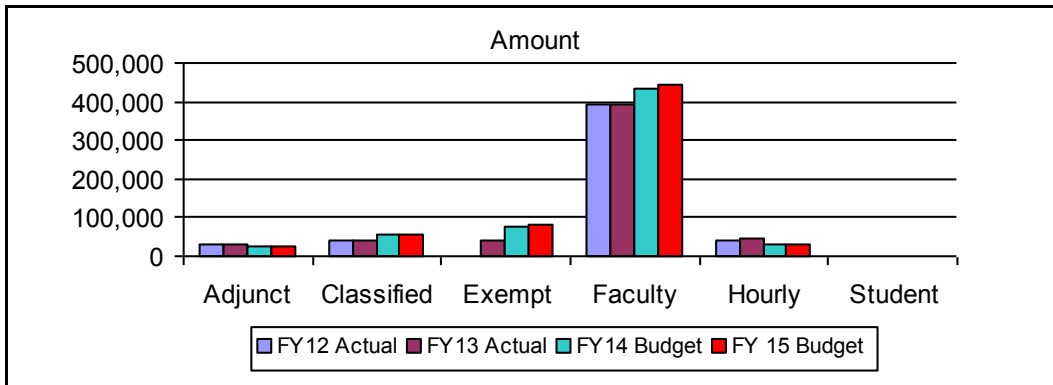
- Improve websites for all department programs
- Plan for on-campus facilities that will support the program delivery needs of Horticulture and AgriBusiness Management
- Enhance marketing and student recruitment for all department programs
- Develop a short and long term strategic plan for the wine studies programs
- A new part-time hourly "Cellar Assistant" position to support wine making activities
- Develop partnerships with high schools to offer more agricultural sciences CCN courses
- Develop a plan for a wine library to support wine sensory classes
- Develop a winemaking certificate

Future Plans:

- Continue to expand distance delivery of classes for Horticulture and Wine Studies programs
- Develop and implement graduate and employer satisfaction survey instruments
- Bolster class offerings in Yamhill County
- Develop a plan for a new Ag Sciences complex, including greenhouse, for the Salem campus

AGRICULTURAL SCIENCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	43,131	77,328	Exempt	1.00	81,156	81,156	81,156
39,629	41,135	56,358	Classified	1.50	58,026	58,026	58,026
42,954	44,381	29,195	Hourly		29,779	29,779	29,195
395,202	392,779	433,862	Faculty	6.50	416,940	416,940	443,255
29,439	29,047	26,827	Adjunct		26,827	26,827	26,827
143	-	-	Student		-	-	-
234,263	236,849	328,607	Fringe Benefits		328,414	328,414	336,562
<u>741,630</u>	<u>787,321</u>	<u>952,177</u>	<i>Category Total</i>		<u>941,142</u>	<u>941,142</u>	<u>975,021</u>
59,676	79,937	63,818	Materials and Services		63,474	63,474	63,474
<u>59,676</u>	<u>79,937</u>	<u>63,818</u>	<i>Category Total</i>		<u>63,474</u>	<u>63,474</u>	<u>63,474</u>
801,306	867,258	1,015,995	Department Total	9.00	1,004,616	1,004,616	1,038,495



APPLIED TECHNOLOGIES

Purpose:

To provide high quality instruction that prepares students to enter a variety of industries as well as skill updating and upgrading for people who are currently employed. The programs provide instruction that leads 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 prepare 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. Aligns closely with most engineering programs at Oregon universities.

Occupational Skills Training: On-the-job training for students making career transitions. 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. Trains students in MIG, TIG, and Arc welding processes.

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

2014-2015 Activities:

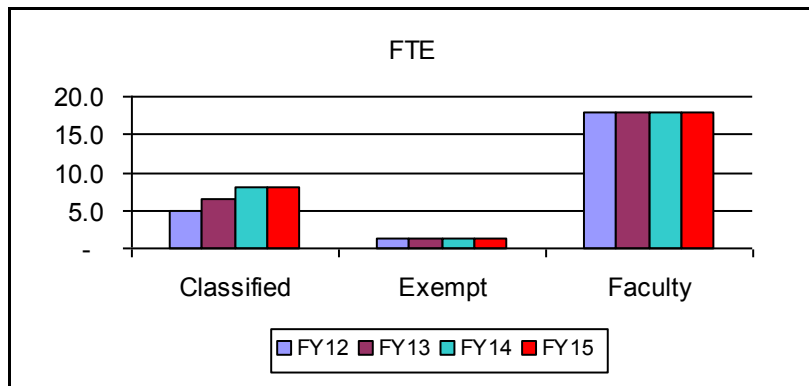
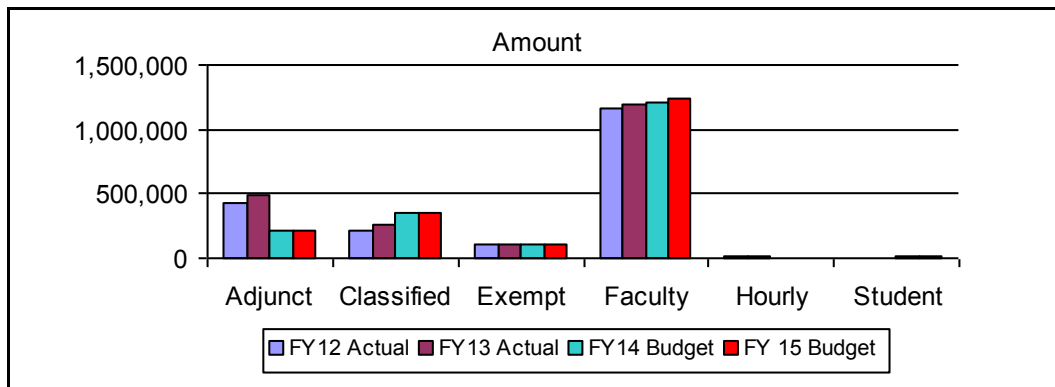
- Hire full-time instructor in the Electronics program to fill vacancy due to retirement
- Hire full-time Welding instructor on a trial basis to increase capacity of the program and prepare for changes to the program curriculum; this position will be funded through Self-Supporting Services
- Complete the program review process for Electronics and Apprenticeship programs
- Strengthen program connections with high schools to offer more College Credit Now.
- Develop robotics and automation training in the electronics department.
- Develop a view book and video snapshots for marketing purposes.
- Develop transfer partnership with Oregon Tech's Geomatics program.
- Construct new Applied Technologies building for Drafting, Engineering and Machining programs.
- Finalize remodeling projects for Electronics, Networking, and Automotive programs
- Implement revised programs for Welding and Machining.

Future Plans:

- Finish the Applied Technologies buildings and move the Drafting, Engineering, and Machining programs and the administrative office.
- Implement marketing strategies in all Applied Technologies programs to ensure a sustainable level of enrollment.
- Continue to develop industry connections to provide employment opportunities for graduates.
- Develop on-campus recruiting events to increase awareness of Applied Technologies trades.

APPLIED TECHNOLOGIES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
102,763	106,183	108,043	Exempt	1.30	111,571	111,571	111,571
216,336	266,443	344,822	Classified	8.00	352,636	352,636	352,636
16,726	22,351	6,657	Hourly		6,790	6,790	6,657
1,160,592	1,191,320	1,204,095	Faculty	18.00	1,173,593	1,173,593	1,242,154
421,422	488,123	220,783	Adjunct		220,783	220,783	220,783
2,717	2,031	10,482	Student		10,692	10,692	10,482
913,041	989,192	993,247	Fringe Benefits		997,435	997,435	1,018,662
<u>2,833,597</u>	<u>3,065,642</u>	<u>2,888,129</u>	<i>Category Total</i>		<u>2,873,500</u>	<u>2,873,500</u>	<u>2,962,945</u>
206,644	210,634	243,428	Materials and Services		248,293	248,293	248,293
<u>206,644</u>	<u>210,634</u>	<u>243,428</u>	<i>Category Total</i>		<u>248,293</u>	<u>248,293</u>	<u>248,293</u>
-	5,995	-	Capital		-	-	-
<u>-</u>	<u>5,995</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
3,040,242	3,282,271	3,131,557	Department Total	27.30	3,121,793	3,121,793	3,211,238



COMMUNITY EDUCATION

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 offers non-credit programming throughout the district in partnership with community organizations and the college's outreach campuses, and centers. Programming offers learning opportunities across a wide range of subjects and geographic area. Support services are provided to help students and instructors succeed in all classes whether on the Salem campus or at other locations.

Most of the course offerings in Community Education are not in the General Fund. The budgets for those courses and support are included in the Other Funds section of the budget document within Self-Supporting Services.

2014-2015 Activities:

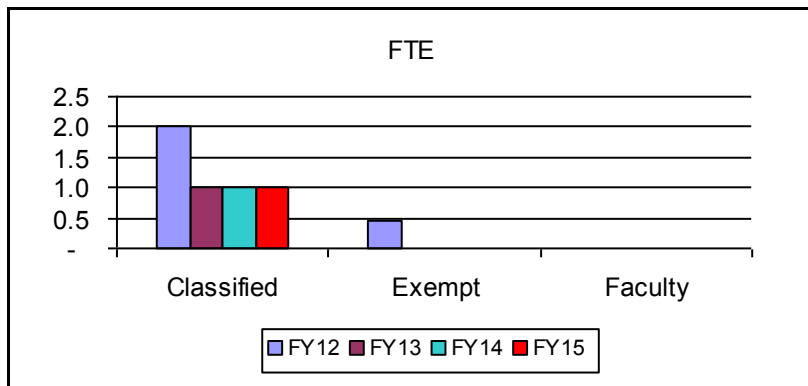
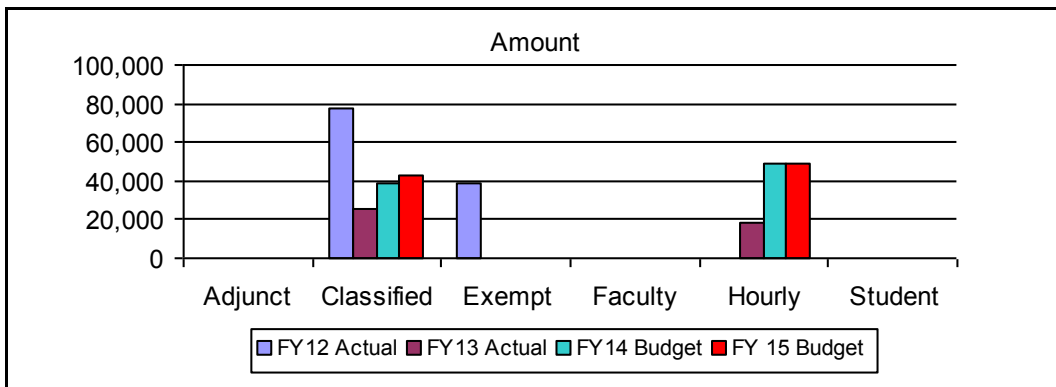
- Continue to develop educational courses for licensed professionals, and/or develop certificate-based community education, workforce preparation and workforce supplemental courses.
- Develop and implement non-credit entry-level workforce training (i.e. Computer Skills for the Workplace Training).

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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
38,982	-	-	Exempt		-	-	-
78,024	25,777	38,467	Classified	1.00	42,804	42,804	42,804
-	18,280	48,624	Hourly		49,596	49,596	48,624
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>73,065</u>	<u>26,986</u>	<u>38,546</u>	Fringe Benefits		<u>40,259</u>	<u>40,259</u>	<u>40,259</u>
190,071	71,043	125,637	<i>Category Total</i>		132,659	132,659	131,687
-	-	388	Materials and Services		396	396	396
-	-	<u>388</u>	<i>Category Total</i>		<u>396</u>	<u>396</u>	<u>396</u>
190,071	71,043	126,025	Department Total	1.00	133,055	133,055	132,083



HEALTH SCIENCES

Purpose:

To educate students for entry-level positions in dental assisting, nursing assisting, practical and professional nursing, health informatics, health care 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.

2014-15 Activities:

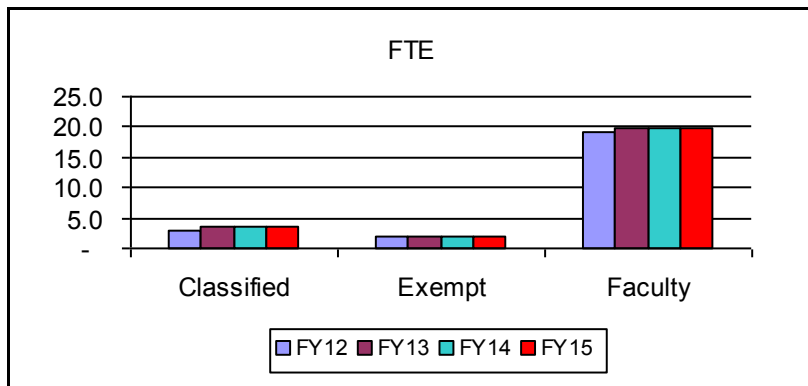
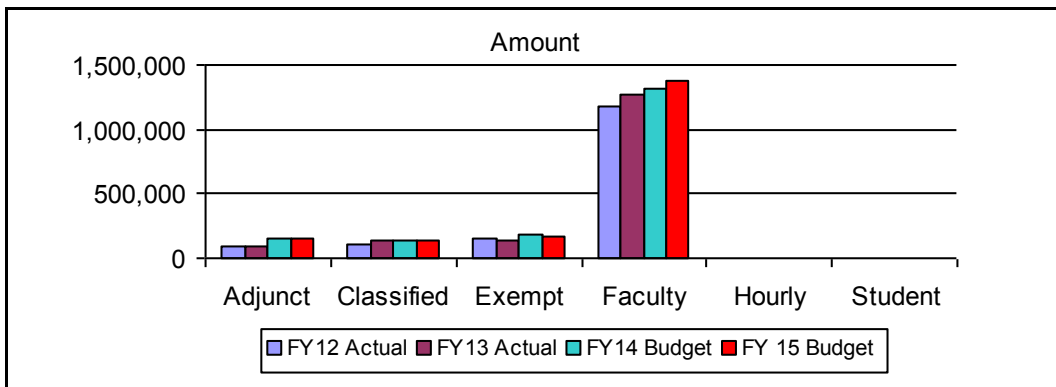
- Participate in the college program review process to maintain high quality programs and instructors in all Health Sciences programs
- Continue to explore ways to better utilize existing clinical sites and find additional community sites for the Nursing program
- Continue to find additional practicum 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 Massage Therapy program through University of Western States
- Continue partnership with Dental Hygiene program through Oregon Institute of Technology
- Offer community dental clinics in partnership with Oregon Institute of Technology
- Offer dental services via the Mission of Mercy in July 2014
- Continue to participate in the Health Informatics AAS statewide degree consortium
- Complete a successful national accreditation process for the Health Information Management program
- Continue work on a major curriculum revision for the Nursing program with the help of an outside consultant

Future Plans:

- Explore options for the nursing graduates to articulate into a MSN program
- Explore additional options for students to be exposed to global health issues
- Explore inter-professional simulation experiences
- Explore additional ways to work with Linfield's nursing faculty and program

HEALTH SCIENCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
153,909	143,588	176,340	Exempt	2.00	154,128	154,128	164,640
111,209	131,024	141,630	Classified	3.50	144,741	144,741	131,205
3,315	950	-	Hourly		-	-	-
1,185,745	1,273,811	1,312,087	Faculty	19.80	1,285,585	1,285,585	1,375,256
89,487	89,428	150,760	Adjunct		150,760	150,760	150,760
267	725	-	Student		-	-	-
752,867	838,698	919,042	Fringe Benefits		929,473	929,473	956,350
<u>2,296,800</u>	<u>2,478,224</u>	<u>2,699,859</u>	<i>Category Total</i>		<u>2,664,687</u>	<u>2,664,687</u>	<u>2,778,211</u>
85,821	95,363	109,966	Materials and Services		112,168	112,168	112,168
<u>85,821</u>	<u>95,363</u>	<u>109,966</u>	<i>Category Total</i>		<u>112,168</u>	<u>112,168</u>	<u>112,168</u>
2,382,621	2,573,587	2,809,825	Department Total	25.30	2,776,855	2,776,855	2,890,379



LIFE SAFETY

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:

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 fire fighters.

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.

Building Inspection: currently on a three year suspension

2014-2015 Activities:

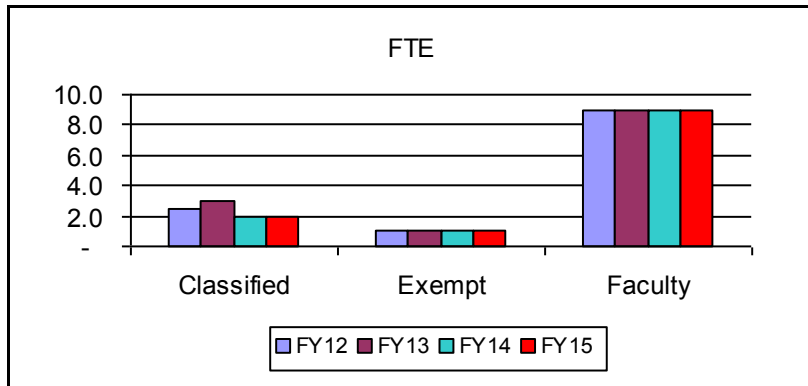
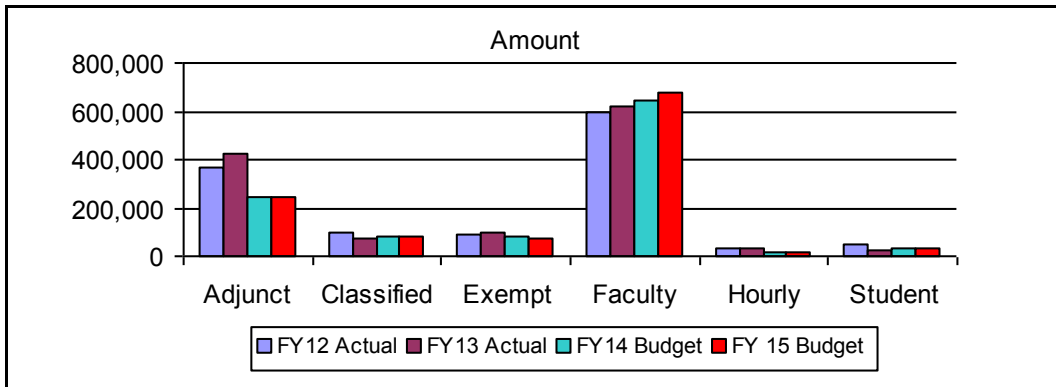
- Work with industry team to reinvent the Building Inspection program so it can emerge successfully and able to meet industry needs after a 3 year suspension
- Begin to offer on-line CEUs for Building Inspection professionals
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Begin offering employment testing for both Oregon State Police and the Oregon Department of Corrections.
- Expand on-line offerings in Criminal Justice
- Implement new Telecommunications courses into CJ AAS.
- Develop on-line leadership courses that fulfill DPSST F-21 requirements
- 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
- Market and recruit students for all programs from varied demographics.
- Develop a strategy to increase completion in all programs
- Develop a business plan for the BRTC that will 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
- Complete fire prop and HazMat prop on rail car and tank farm
- Increase attendance at monthly CPR/First-Aid classes offered at BRTC
- Work with Business Services to develop BRTC as a cashiering site for Chemeketa Community College

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

LIFE SAFETY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
92,200	98,438	82,620	Exempt	1.00	86,688	86,688	72,648
95,163	76,342	78,336	Classified	2.00	83,076	83,076	83,076
34,831	35,338	15,901	Hourly		16,219	16,219	15,901
593,323	620,387	640,884	Faculty	9.00	643,156	643,156	676,036
369,151	425,756	244,685	Adjunct		244,685	244,685	244,685
47,131	22,427	30,508	Student		31,118	31,118	30,508
508,970	539,799	501,417	Fringe Benefits		509,309	509,309	515,071
<u>1,740,770</u>	<u>1,818,488</u>	<u>1,594,351</u>	<i>Category Total</i>		<u>1,614,251</u>	<u>1,614,251</u>	<u>1,637,925</u>
109,684	105,799	96,050	Materials and Services		97,433	97,433	97,433
<u>109,684</u>	<u>105,799</u>	<u>96,050</u>	<i>Category Total</i>		<u>97,433</u>	<u>97,433</u>	<u>97,433</u>
1,850,454	1,924,287	1,690,401	Department Total	12.00	1,711,684	1,711,684	1,735,358



MID-WILLAMETTE EDUCATION CONSORTIUM

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:

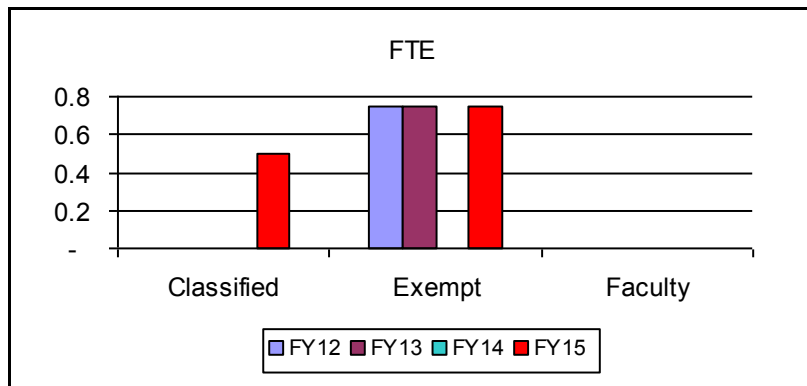
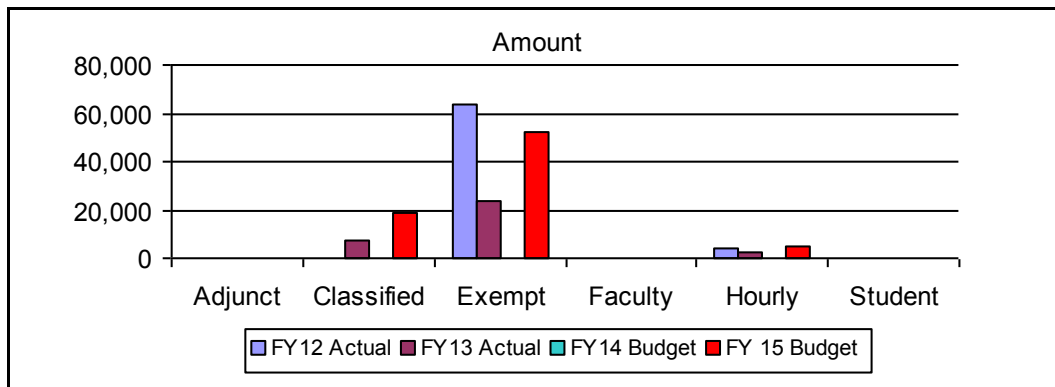
- Career Exploration and Industry Sector Events – coordinate and/or participate in career exploration events for MWEC high schools
- Professional Development – provide professional development to participating high school partners as well as Chemeketa faculty, focusing on Program of Study Development, 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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
63,918	23,696	-	Exempt	0.75	52,506	52,506	52,506
-	7,457	-	Classified	0.50	18,529	18,529	18,529
3,775	2,755	-	Hourly		4,993	4,993	4,895
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
31,652	16,765	-	Fringe Benefits		43,070	43,070	43,070
<u>99,346</u>	<u>50,672</u>	-	<i>Category Total</i>		<u>119,098</u>	<u>119,098</u>	<u>119,000</u>
5,107	12,060	-	Materials and Services		3,895	3,895	3,895
<u>5,107</u>	<u>12,060</u>	-	<i>Category Total</i>		<u>3,895</u>	<u>3,895</u>	<u>3,895</u>
104,453	62,732	-	Department Total	1.25	122,993	122,993	122,895



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Evening /Weekend and Education Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services, Business and Technology

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

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 post-secondary education depends on delivery here in our district

Description:

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

- Evening/Weekend and Education Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Science, Human Services, Business and Technology

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

- Athletics
- Corrections Education
- Distance Learning 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.

2014-2015 Activities:

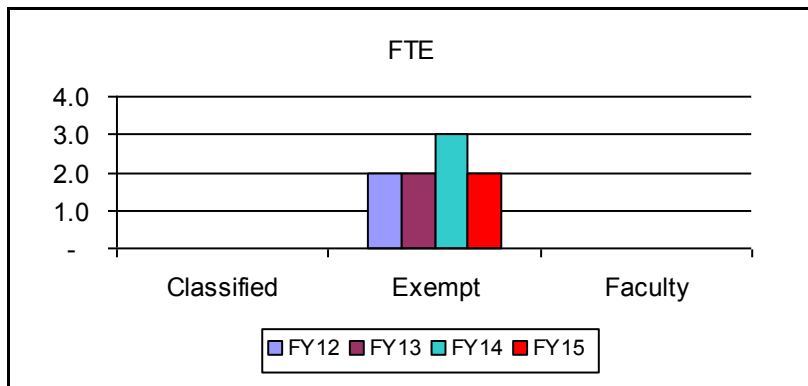
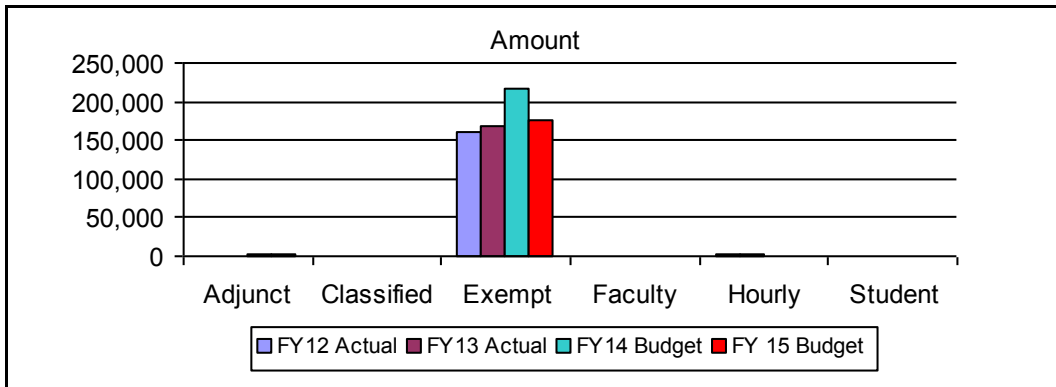
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing.
- Transfer 1.0 FTE Exempt coordinator position to Humanities and Communications to assist with scheduling and evaluations.
- 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 and increase dual enrollment programs and transfer pathways with four-year colleges and area high schools. Pilot proficiency model with area high schools.
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices.
- Engage in meaningful program review with departments.
- Expand and coordinate hybrid courses within AAOT and OTM.
- Refine academic advising structure and strategies across the general education disciplines.
- Improve retention of students through:
 - Coordinated scheduling efforts for general education and transfer coursework district wide
 - Improved faculty advising standards and methods
 - Continue implementing Foundations of Excellence work

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.

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
161,007	167,322	217,919	Exempt	2.00	176,535	176,535	176,535
-	-	-	Classified		-	-	-
1,922	1,660	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
64,782	79,581	115,137	Fringe Benefits		87,530	87,530	87,530
<u>227,712</u>	<u>248,563</u>	<u>335,502</u>	<i>Category Total</i>		<u>266,511</u>	<u>266,511</u>	<u>266,511</u>
9,492	12,774	20,864	Materials and Services		20,743	20,743	20,743
<u>9,492</u>	<u>12,774</u>	<u>20,864</u>	<i>Category Total</i>		<u>20,743</u>	<u>20,743</u>	<u>20,743</u>
-	200	-	Capital		-	-	-
<u>-</u>	<u>200</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
237,204	261,537	356,366	Department Total	2.00	287,254	287,254	287,254



EVENING/WEEKEND AND EDUCATION PROGRAMS

Purpose:

To prepare and educate students who pursue an education during evening and weekend hours and to prepare and educate professionals to work in child development settings.

Description:

Evening and Weekend: This program schedules and manages evening and weekend classes in the Salem area; provides leadership to coordinate 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.

Early Childhood Education: This program offers three certificates: Infant/Toddler, Preschool and Early Childhood Education and an Early Childhood Associate of Applied Science Degree; provides transfer level education classes for students transferring to four year universities in the field of education; provides hands on education experience for students through the Child Development Center.

2014-2015 Activities:

Evening and Weekend:

- Continue building collaboration between adjunct and full time instructors by funding joint curriculum development opportunities.
- Continue to strengthen partnerships with community facilities and collaborate with community organizations to increase offerings of Chemeketa courses in the entire Salem Area.
- Sustain the Weekend College course offerings that meet the Oregon Transfer Model and AAOT requirements; strategically offer courses and sections to meet student demand.
- Work cooperatively with academic departments to coordinate course offerings for students to improve access and reduce internal competition for FTE.
- Add weekend advising and tutoring, and continue to build 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 new intensive hybrid training, to increase the quality and effectiveness of this highly utilized mode of course delivery.

Early Childhood Education:

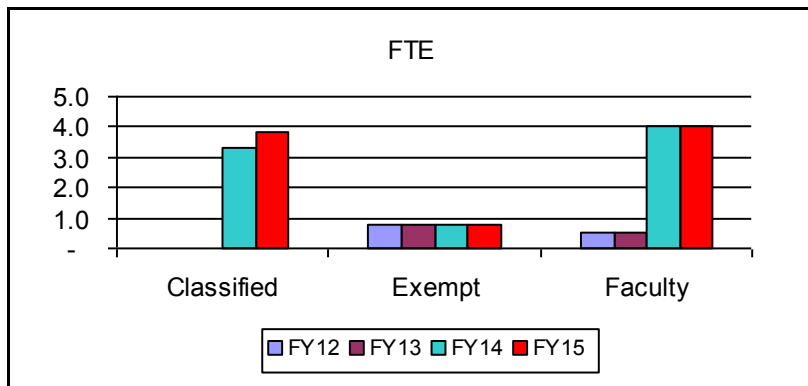
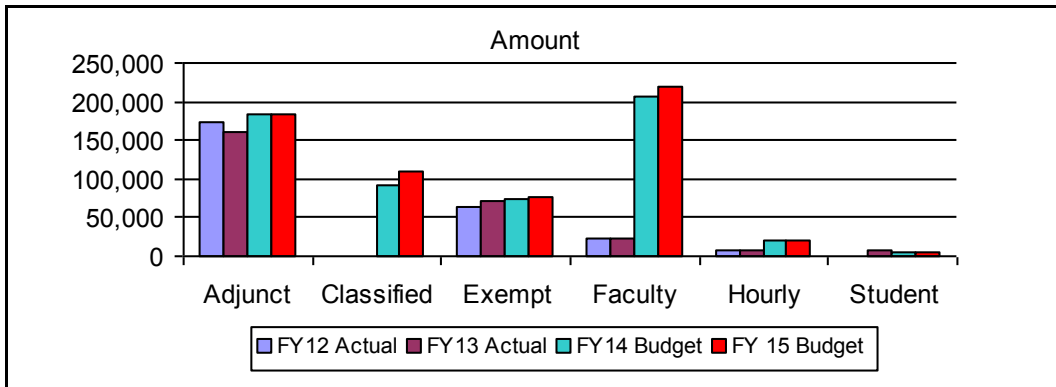
- Complete the Program Review for ECE
- Begin work to become accredited with National Association for the Education of Young Children (NAEYC).
- Participate in the Quality Early Learning and Literacy Development Action Team, part of the Early Learning Hub.
- Establish strong ties with local universities and update articulation agreements with WOU, Pacific, PSU.
- Participate in the "Teach Oregon" implementation grant.
- Sponsor a College Credit Now Summit to align high school coursework with community college course outlines.
- Develop additional College Credit Now ED and ECE courses to help fulfill 40/40/20 mandate.

Future Plans:

- Become accredited with NAEYC.
- Implement Teach Oregon by partnering with school districts and universities.
- Create targeted training for hybrid courses to improve quality.
- Design a study and collect data on student success in accelerated classes.
- Build strong ties of collaboration with all academic departments.
- Ensure strategic alignment with the overall College Academic Plan.
- Continue refinement and improvement of ECE course outlines and curriculum alignment with four year universities.

EVENING/WEEKEND AND EDUCATION PROGRAMS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
63,034	71,088	72,730	Exempt	0.80	75,994	75,994	75,994
51	-	91,978	Classified	3.80	110,061	110,061	110,061
6,480	8,815	21,389	Hourly		21,817	21,817	21,389
22,001	22,682	207,215	Faculty	4.00	207,214	207,214	219,911
174,328	159,610	183,946	Adjunct		183,946	183,946	183,946
187	6,472	6,016	Student		6,136	6,136	6,016
78,156	90,411	292,038	Fringe Benefits		309,586	309,586	313,515
<u>344,237</u>	<u>359,077</u>	<u>875,312</u>	<i>Category Total</i>		<u>914,754</u>	<u>914,754</u>	<u>930,832</u>
16,210	14,654	39,711	Materials and Services		40,502	40,502	40,502
<u>16,210</u>	<u>14,654</u>	<u>39,711</u>	<i>Category Total</i>		<u>40,502</u>	<u>40,502</u>	<u>40,502</u>
360,447	373,732	915,023	Department Total	8.60	955,256	955,256	971,334



HEALTH AND HUMAN PERFORMANCE

Purpose:

To encourage lifelong enrichment in our community by providing educational and active physical training to college students and community members, 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 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 part-time instructors, who support the departments retention and program completion goals through their teaching, learning and wellness programs.

2014-2015 Activities:

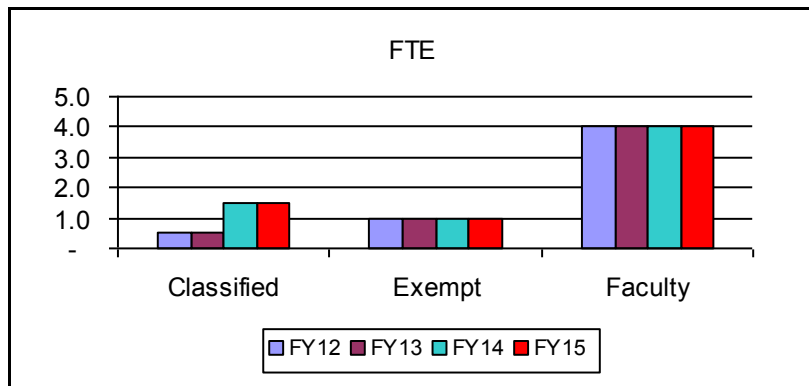
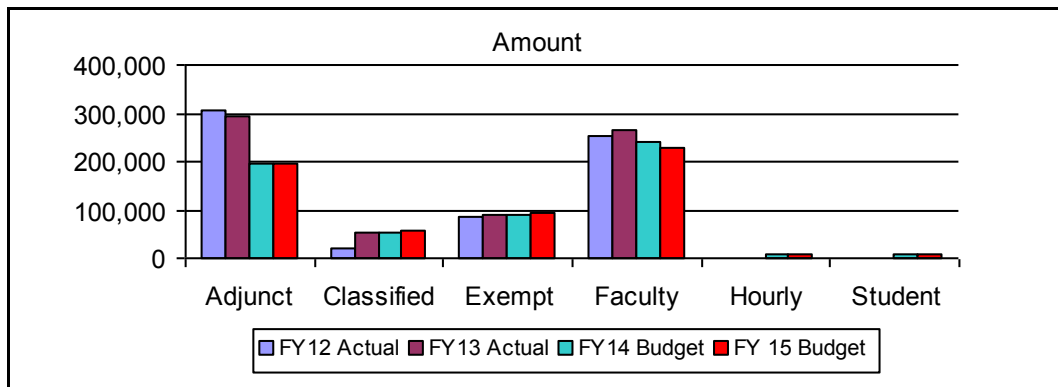
- Continue to develop online and DPR classes in Health and Human Performance programs.
- Complete the groundwork needed to establish an associate degree in Health Promotion and Fitness.
- Participate with the college-wide emphasis on coordinated scheduling that support all Chemeketa locations and campuses.
- Research and create a Men's Health course that supports the department's program goals and Health Promotion/Fitness degree.

Future Plans:

- Examine, re-evaluate, and add HHP courses that support an associate degree in Health Promotion/Fitness.
- Upgrade equipment as needed for each of the programs.
- Upgrade the Health and Human Performance/Athletic facilities, including additional square footage for the weight room, dance room, yoga room and conditioning center.
- 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, 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.

HEALTH AND HUMAN PERFORMANCE

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
85,848	88,860	90,912	Exempt	1.00	94,992	94,992	94,992
19,359	51,193	53,841	Classified	1.50	55,529	55,529	55,529
1,870	-	6,912	Hourly		7,050	7,050	6,912
254,319	264,426	241,837	Faculty	4.00	240,837	240,837	228,436
306,096	293,837	197,068	Adjunct		197,068	197,068	197,068
27	14	9,413	Student		9,601	9,601	9,413
265,157	286,998	272,113	Fringe Benefits		276,014	276,014	272,175
<u>932,676</u>	<u>985,327</u>	<u>872,096</u>	<i>Category Total</i>		<u>881,091</u>	<u>881,091</u>	<u>864,525</u>
19,312	16,566	32,732	Materials and Services		33,389	33,389	33,389
<u>19,312</u>	<u>16,566</u>	<u>32,732</u>	<i>Category Total</i>		<u>33,389</u>	<u>33,389</u>	<u>33,389</u>
951,988	1,001,894	904,828	Department Total	6.50	914,480	914,480	897,914



HUMANITIES AND COMMUNICATIONS

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 to find innovative solutions for a complex world.

Description:

The Humanities and Communication department consists of five programs. 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 that address their varying interests. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, journalism, graphic and web design, and visual 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 and Performing Arts: This program offers curriculum in Communication, Humanities, Music, Philosophy and Religion.

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

2014-2015 Activities:

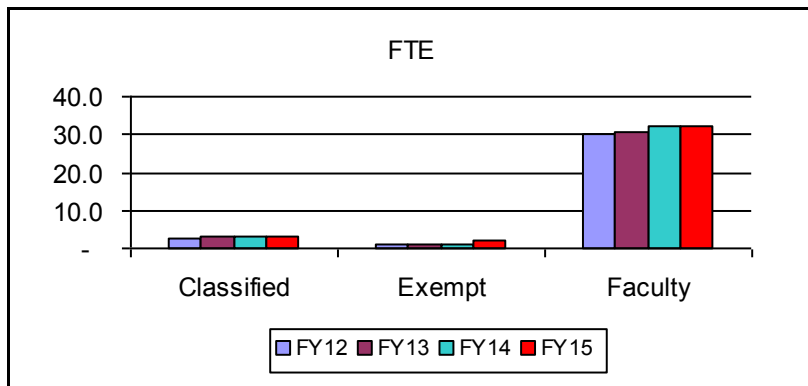
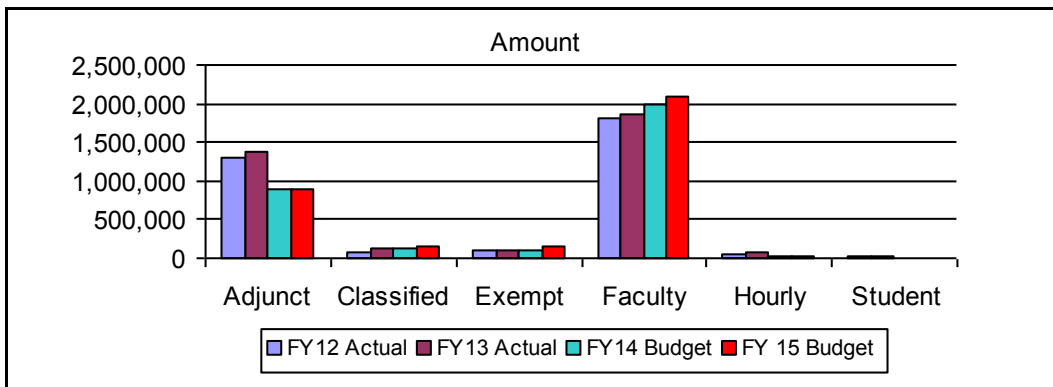
- Transfer 1.0 Exempt coordinator position from General Education and Transfer Studies Admin to assist with scheduling and evaluations
- Continue to offer diverse exhibits through the Gretchen Schuette Art Gallery.
- Advocate for a dedicated painting studio.
- Continue to explore options for dedicated spaces for Music and Speech Communication classes.
- Enhance Communication and Performing Arts curriculum through partnerships with five community colleges on joint outcomes in key courses.
- Complete a curriculum-enhancing sabbatical project related to the first-year Spanish textbook.
- Develop and enhance a newly-established college study abroad program in Japan.
- Continue to explore certificates and other program expansion options.
- Offer new Communication classes in listening, nonverbal and conflict resolution.
- Work with Capitol Projects on a significant remodel of Building 4 facilities.
- Request new computer lab workstations and upgraded design software in conjunction with an expansion and remodel of existing labs.
- Offer a number of new or revised courses in Visual Communications based on revisions from previous school year.
- Implement substantial changes to photography curriculum.
- Develop a one-credit supplementary writing skills course.

Future Plans:

- Continue to improve student retention by rebuilding and expanding programs, revising curriculum, and assessing current course offerings in alignment with Chemeketa Community College's strategic intent.

HUMANITIES AND COMMUNICATIONS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
95,630	95,640	99,792	Exempt	2.00	151,032	151,032	150,036
87,499	126,521	138,852	Classified	3.00	144,308	144,308	144,308
55,856	68,990	23,421	Hourly		23,889	23,889	23,421
1,806,797	1,859,759	1,998,670	Faculty	32.00	1,937,488	1,937,488	2,081,455
1,295,101	1,367,399	880,234	Adjunct		880,234	880,234	880,234
18,532	21,067	3,292	Student		3,358	3,358	3,292
1,389,555	1,502,376	1,475,399	Fringe Benefits		1,503,286	1,503,286	1,547,543
4,748,970	5,041,751	4,619,660	<i>Category Total</i>		4,643,595	4,643,595	4,830,289
114,789	111,692	121,219	Materials and Services		123,644	123,644	123,644
114,789	111,692	121,219	<i>Category Total</i>		123,644	123,644	123,644
4,863,759	5,153,442	4,740,879	Department Total	37.00	4,767,239	4,767,239	4,953,933



MATH AND SCIENCES

Purpose:

To meet the needs of transfer students who are interested in pursuing further education in math, science, 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.

Description: This department is comprised of faculty and staff in the Computer Science, Life Science, Mathematics, and Physical Science disciplines to support Science, Computer Technology, and Math opportunities and enrollments.

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 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 program is focused on maintaining curricula and advising the transfer needs of the students to the variety of four-year institution requirements. In addition, computer science participates in a program of study within the Perkins and 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 mathematics 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.

2014-2015 Activities:

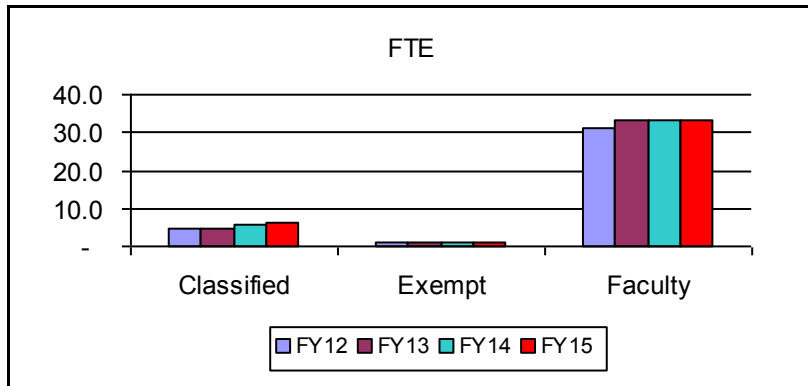
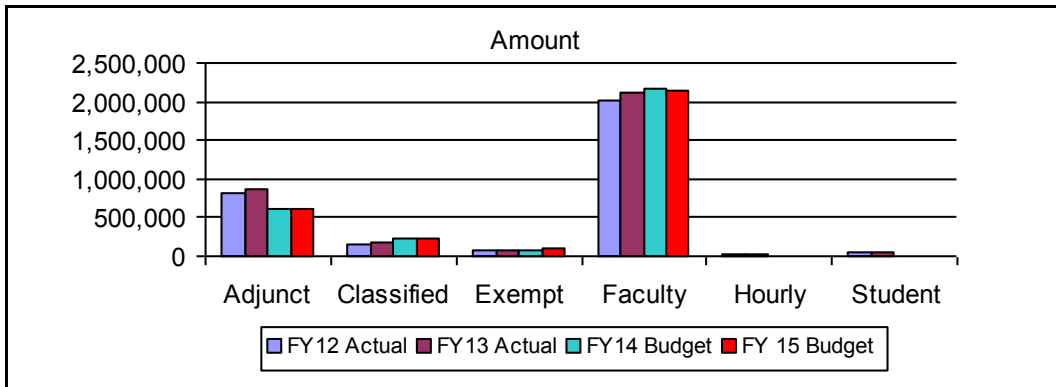
- Integrate and support seven new full-time faculty replacement positions due to retirements and resignations. Two each in Chemistry, Math, and Biology and one in Physics.
- Continue to support and evaluate innovative teaching in the developmental math center. Test and implement new math placement test process.
- Explore the possibility of a centralized math hub including localization of math faculty with the goal of meeting the needs of all math students.
- Implement curricular changes to courses in order to meet AAS and AAOT requirements and better alignment with all of the transfer institutions.
- Continue emphasis on quality instruction; enhancing the assessment tools for all disciplines; assuring proper lab-based equipment and materials; submitting online courses for quality review.

Future Plans:

- Ensure increasing use of meaningful and accessible assessment tools for faculty to use within each discipline.
- Continue to support all adjunct faculty to ensure consistency and quality in all course across the district.
- Continue to evaluate transfer courses with respect to strengthening relationships with OUS universities.
- Continue to evaluate and explore improved methods to enhance course delivery including online through using Quality Matters Standards.

MATH AND SCIENCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
77,340	80,760	87,888	Exempt	1.00	91,596	91,596	91,596
162,306	170,467	218,012	Classified	6.00	223,136	223,136	222,720
13,900	20,555	11,284	Hourly		11,510	11,510	11,284
2,013,954	2,114,587	2,172,656	Faculty	33.01	2,019,820	2,019,820	2,138,577
806,116	857,102	599,502	Adjunct		599,502	599,502	599,502
50,532	59,327	11,022	Student		11,242	11,242	11,022
1,442,001	1,539,813	1,522,238	Fringe Benefits		1,494,425	1,494,425	1,531,063
4,566,150	4,842,611	4,622,602	<i>Category Total</i>		4,451,231	4,451,231	4,605,764
137,492	155,750	149,204	Materials and Services		152,186	152,186	152,186
137,492	155,750	149,204	<i>Category Total</i>		152,186	152,186	152,186
4,703,642	4,998,361	4,771,806	Department Total	40.01	4,603,417	4,603,417	4,757,950



SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

Purpose:

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

Description:

The Social Sciences, Human Services, Business and Technology department consists of six programs: Accounting, Business Technology, Computer Information Systems, Human Services, Management and Social Sciences.

2014-2015 Activities:

Accounting

- Continue to offer the program Career Fair, with a focus on preparing second-year students for job search and interviews.
- Utilize Quality Matters review process for quality and consistency of online courses.
- Review articulation agreements for accounting students with OSU, PSU and WOU.
- Apply for funding to develop the Payroll Certificate of Completion encouraged by the Advisory Committee.

Business Technology

- Coordinate Business Technology degree and certificate completion opportunities throughout the college district.
- Continue to build on strategies designed to enhance student success, in conjunction with the mandatory advising initiative, including the tri-year Business Technology Student Gathering.
- Develop proficiency-based model for College Credit Now course offerings.

Computer Information Systems

- Work with college partners to promote CIS101 Challenge Exam.
- Convert all courses and labs to Windows 8 operating system and Microsoft Office 2013.
- Participate in advanced training opportunities, such as the TechEd Conference.
- Coordinate with WOU to develop Applied Baccalaureate pathway.

Human Services

- Develop strategies to increase retention rates from the first year to second year of the program.
- Promote the Traditional Health Worker certificate and degree pathway.
- Systematically increase practicum site availability in order to promote degree completion.
- Develop additional courses in online format in response to student survey.

Management

- Offer Procurement Management degree.
- Explore development of Human Resources coursework and certificate.
- Offer online advising module as part of mandatory advising initiative.

Social Sciences

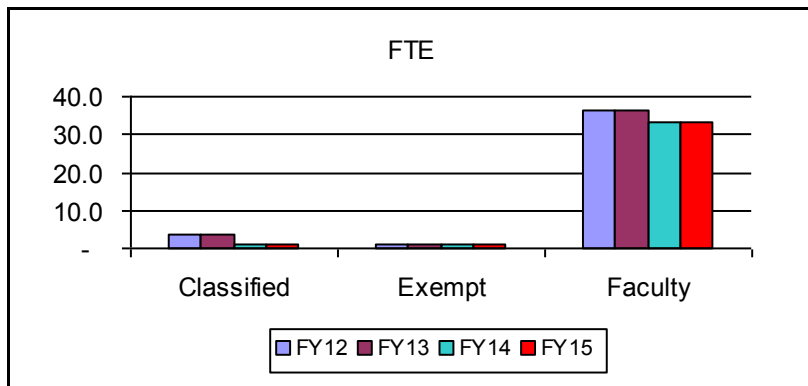
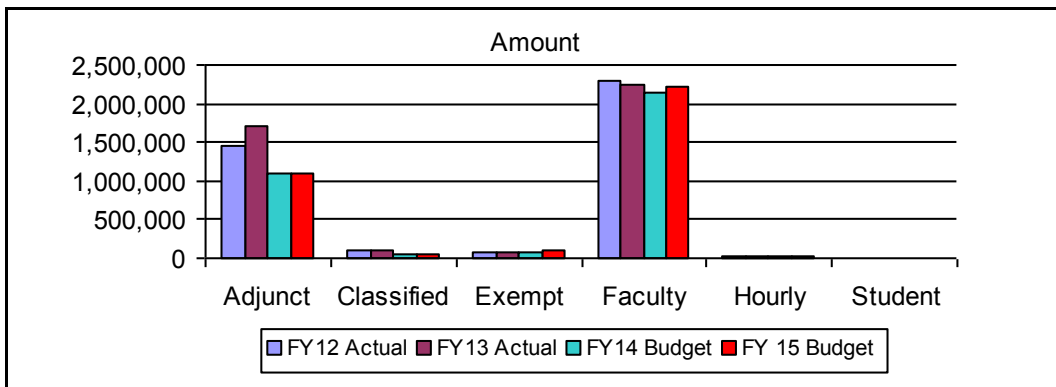
- Continue to develop and implement a full Political Science program. Include American Government, Constitutional Law, and Conflict Resolution course offerings and continuation of Mock Trial Team.
- Review effectiveness of Reading and Writing prerequisites in Psychology and History to promote student success initiatives.
- Develop and implement new system for collection of unit plan data for all Social Science sections.
- Develop additional courses in Psychology and Anthropology.

Future Plans:

- Update program web pages to support mandatory advising initiative.
- Continue to adjust curricula to meet the changing needs of our district's businesses and students.
- Utilize distance education technology to meet the student's needs for access.
- Respond to economic conditions by providing opportunities in retraining and upgrading.
- Continue partnership work with Universities to articulate degrees and provide options.
- Keep current with technology for professional development and course delivery.

SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
84,138	65,875	87,888	Exempt	1.00	91,596	91,596	91,596
99,838	91,491	42,816	Classified	1.00	43,668	43,668	43,668
21,181	18,208	21,603	Hourly		22,035	22,035	21,603
2,305,956	2,241,213	2,146,263	Faculty	33.50	2,104,047	2,104,047	2,229,717
1,452,329	1,721,833	1,087,505	Adjunct		1,087,505	1,087,505	1,087,505
637	1,748	10,561	Student		10,772	10,772	10,561
1,720,385	1,744,930	1,531,801	Fringe Benefits		1,533,295	1,533,295	1,572,197
5,684,463	5,885,297	4,928,437	<i>Category Total</i>		4,892,918	4,892,918	5,056,847
116,106	112,487	162,039	Materials and Services		165,280	165,280	165,280
116,106	112,487	162,039	<i>Category Total</i>		165,280	165,280	165,280
5,800,570	5,997,784	5,090,476	Department Total	35.50	5,058,198	5,058,198	5,222,127



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General Fund Organizational Budgets

President's Office

- Diversity and Equity Office
- Institutional Research and Planning
- Marketing, Public Relations & Student Recruitment

College Support Services

- Vice President /Chief Financial Officer-
College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Facilities and Operations
- Human Resources
- Information Technology
- Legal Resources
- Public Safety

College Infrastructure

Instruction and Student Services

- Campus President – Yamhill Valley/Chief Academic Officer
- Yamhill Valley Campus

Academic Advancement

- Academic Advancement Administration
- Academic Transitions
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

Career and Technical Education

- Career and Technical Education Administration
- Agricultural Sciences
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety
- Mid-Willamette Education Consortium

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Evening /Weekend and Education Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services, Business and Technology

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 departments:

- 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.

2014-2015 Activities:

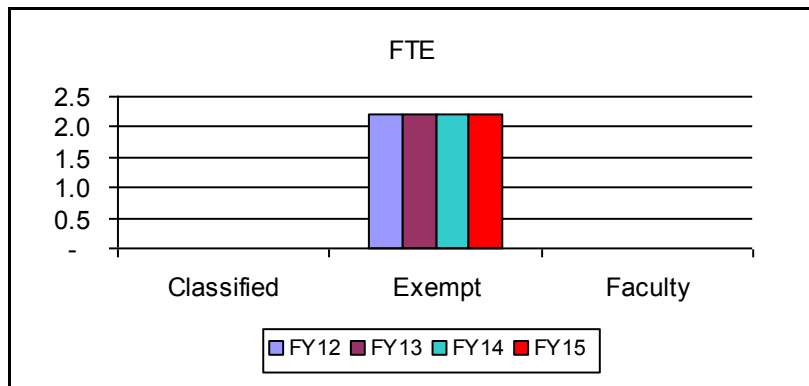
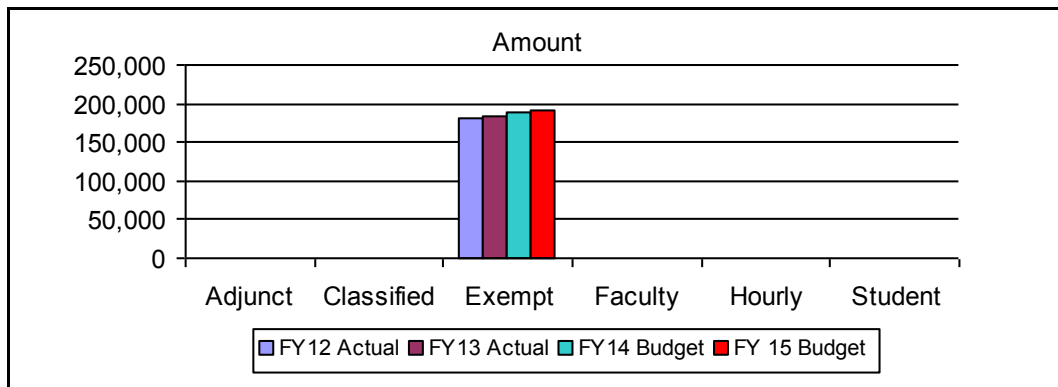
- Provide services in support of student access and success through direct assistance to students
- Provide academic support services for students and faculty
- Provide public information and library services support for the community
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Review, revise, monitor, and maintain the Student Retention Plan
- 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 Crisis Response Team
- Continue to provide and refine student services support district wide
- Foster an environment of continuous improvement of service and service delivery throughout the district

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 post-secondary education depends on delivery here in our district
- Develop and implement new initiatives within the Student Retention Plan to improve student success, persistence and retention

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
181,172	183,356	187,583	Exempt	2.20	192,399	192,399	192,399
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
89,007	89,468	92,720	Fringe Benefits		95,050	95,050	95,050
<u>270,179</u>	<u>272,825</u>	<u>280,303</u>	<i>Category Total</i>		<u>287,449</u>	<u>287,449</u>	<u>287,449</u>
28,327	30,626	68,954	Materials and Services		70,334	70,334	70,334
<u>28,327</u>	<u>30,626</u>	<u>68,954</u>	<i>Category Total</i>		<u>70,334</u>	<u>70,334</u>	<u>70,334</u>
-	300	-	Capital		-	-	-
<u>-</u>	<u>300</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
298,506	303,751	349,257	Department Total	2.20	357,783	357,783	357,783



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, Counseling and Advising and Disability Services. First Year Programs is now a separate department.

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

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

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.

2014-2015 Activities:

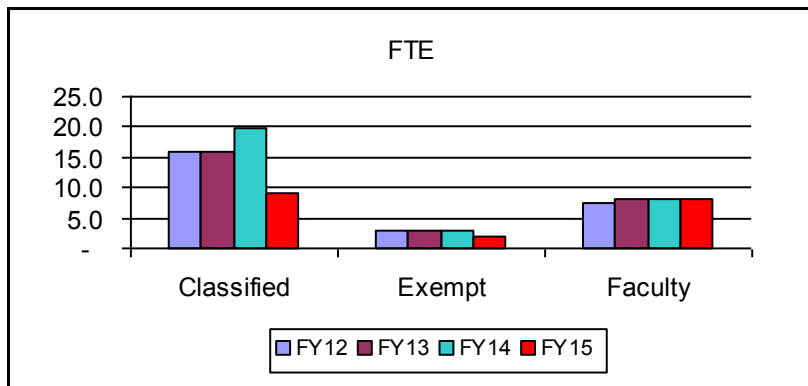
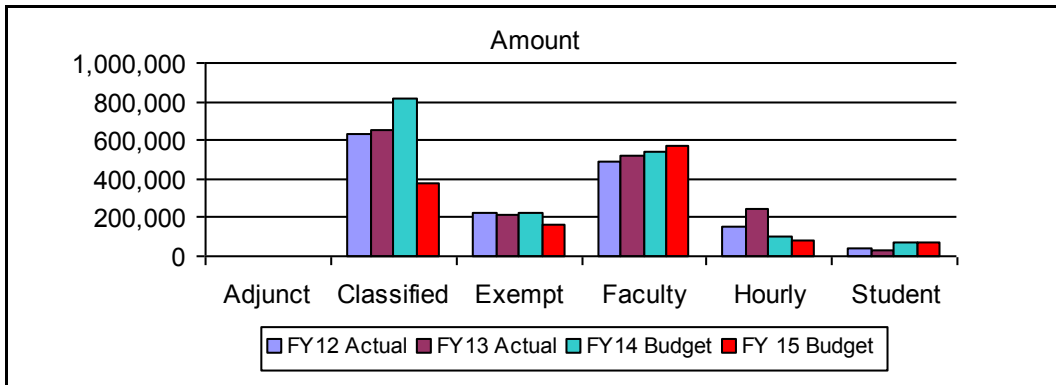
- All units within this department will continue to focus on student access and student progression.
- Continue to implement mandatory advising for new degree/certificate seeking students; provide ongoing faculty and staff training regarding mandatory advising
- Counselors and Advisors work as “advising consultants” to CTE programs to provide support with mandatory advising
- Counselors will increase career counseling services to undecided students through mandatory advising
- Transfer 0.5 FTE classified staff from Counseling and Advising to Marketing to support the 5000 line
- Counselors will continue to provide services 1 day a week at Dallas and Woodburn centers and 2 days a week at YVC
- Career Center will pilot a Next Destination Survey with identified CTE programs to track employment of graduates from those programs
- Career Center will set up an advisory board of local employers to advise the Center
- Continue to provide and refine student services support district wide, with a focus on the Yamhill Valley campus

Future Plans:

- Assist in developing and providing training for staff and faculty around universal design for instruction
- Establish guidelines for faculty to insure web/media accessibility
- Work with other student services departments to improve hand-offs and communications between service areas to ensure better experiences by students

COUNSELING AND STUDENT SUPPORT SERVICES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
225,302	217,498	223,788	Exempt	2.00	162,492	162,492	162,492
630,977	648,394	813,272	Classified	9.18	377,166	377,166	378,550
156,916	244,282	99,525	Hourly		78,835	78,835	77,289
491,569	523,096	545,853	Faculty	8.00	541,853	541,853	570,672
2,793	50	250	Adjunct		250	250	250
38,048	31,746	69,017	Student		70,397	70,397	69,017
804,635	847,981	981,283	Fringe Benefits		646,820	646,820	656,293
<u>2,350,240</u>	<u>2,513,047</u>	<u>2,732,988</u>	<i>Category Total</i>		<u>1,877,813</u>	<u>1,877,813</u>	<u>1,914,563</u>
138,826	150,082	156,577	Materials and Services		83,995	83,995	83,995
<u>138,826</u>	<u>150,082</u>	<u>156,577</u>	<i>Category Total</i>		<u>83,995</u>	<u>83,995</u>	<u>83,995</u>
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
2,489,067	2,663,129	2,889,565	Department Total	19.18	1,961,808	1,961,808	1,998,558



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 for those utilizing Enrollment Services.

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 services for students, staff, and the community. The department includes the offices of Admissions, Registration, Transcript Evaluation, and Graduation Services.

2014-15 Activities:

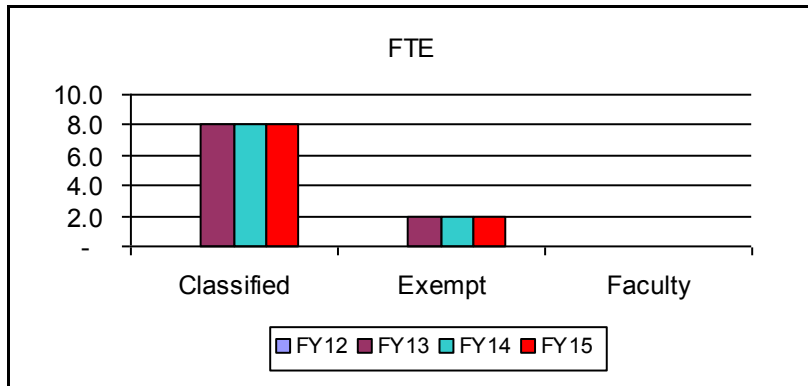
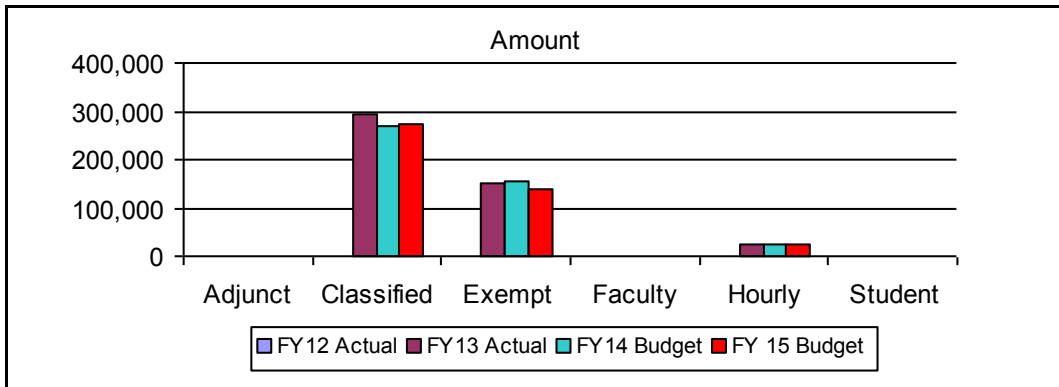
- Reorganization of management structure and duties for Enrollment Services Director/Registrar and Enrollment Services Coordinator
- Continue work on full implementation of Degree Works, a degree audit system which includes the addition of online self-service features for academic advisors and students and will facilitate the auto-awarding of degrees, reverse transfer and student academic planning.
- 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 & Technical (CTE) departments.
- Enhance several processes within Enrollment Services, including electronic transcript ordering (Parchment project), transcript evaluation, wait-listing, automated pre-requisites, and updating student majors
- Continue to improve 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 (such as mandatory orientation, placement testing and advising) and captures student intent
- Implement changes for Credit for Prior Learning based on HS4059
- Continue to provide and refine student services support district wide, with a focus on the Yamhill Valley campus

Future Plans:

- Continue to increase student web based self-services.
- Focus on cross-training of staff in the Graduation Services and Transcript Evaluation staff in order to provide more efficient services and support college initiatives related to completion and student success
- Refine processes and procedures to meet the state-wide initiatives in relation to student degree completion (i.e. Win-Win, Finish Line, Reverse Transfer, and Achievement Compacts)
- Develop processes that support initiatives for Dual Credit programs (by 2015 all high school students must complete 9 college credits before graduation from high school)

ENROLLMENT SERVICES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	152,230	155,820	Exempt	2.00	130,368	130,368	139,992
-	294,119	269,609	Classified	8.00	271,733	271,733	271,733
-	24,427	22,724	Hourly		23,178	23,178	22,724
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	291,036	292,138	Fringe Benefits		272,823	272,823	275,849
-	761,813	740,291	<i>Category Total</i>		698,102	698,102	710,298
-	51,294	61,996	Materials and Services		63,235	63,235	63,235
-	51,294	61,996	<i>Category Total</i>		63,235	63,235	63,235
-	813,106	802,287	Department Total	10.00	761,337	761,337	773,533



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, complex 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.

2014-15 Activities:

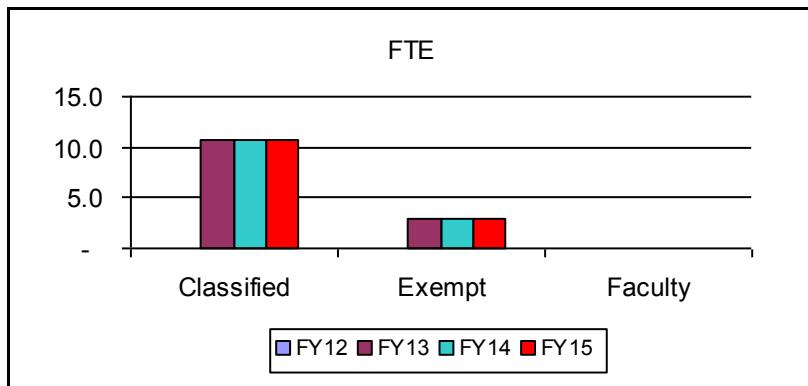
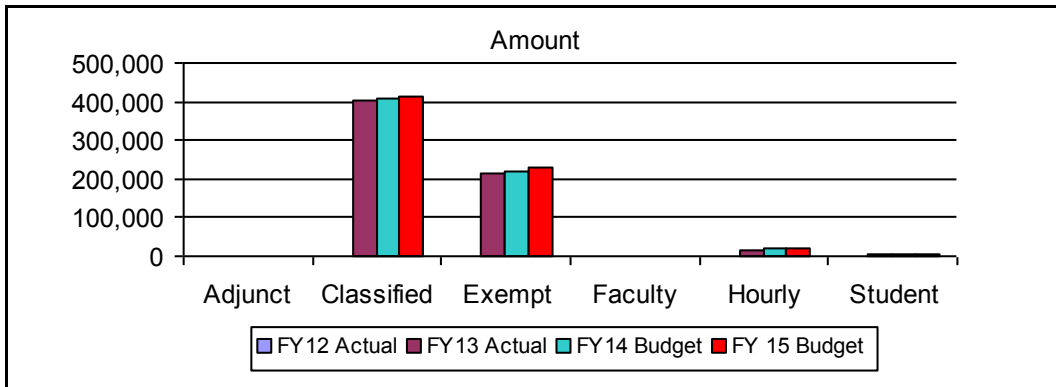
- Continue to work with LEAN business practices to increase efficiency and decrease delivery timelines to students who need financial aid and/or veterans benefits
- Implement new federal regulations for financial aid and veterans benefits
- Enhance and expand outreach service to veterans and former foster youth
- Continue to create 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, with a focus on the Yamhill Valley campus

Future Plans:

- Continue to enhance student self-services on the MyChemeketa portal
- Implement with the assistance of the Student Retention and College Life department financial aid workshops to increase financial literacy
- Continue to automate financial aid process by allowing students to complete more forms online to provide ease of access and reduce paper, mailing and storage costs
- Continue to develop and implement processes in response to continual changes to federal regulations
- Create more cross-training for staff

FINANCIAL AID

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	212,918	218,100	Exempt	3.00	228,300	228,300	227,304
-	403,001	410,547	Classified	10.75	415,191	415,191	415,191
-	15,353	18,817	Hourly		19,193	19,193	18,817
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	4,267	2,777	Student		2,833	2,833	2,777
-	365,797	381,976	Fringe Benefits		406,635	406,635	406,323
-	<u>1,001,335</u>	<u>1,032,217</u>	<i>Category Total</i>		<u>1,072,152</u>	<u>1,072,152</u>	<u>1,070,412</u>
-	52,241	52,370	Materials and Services		53,417	53,417	53,417
-	<u>52,241</u>	<u>52,370</u>	<i>Category Total</i>		<u>53,417</u>	<u>53,417</u>	<u>53,417</u>
-	1,053,576	1,084,587	Department Total	13.75	1,125,569	1,125,569	1,123,829



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, academic advising for first year students, testing and assessment, Creating College Success (FYE 105) administration and coordination and Chemeketa Scholars coordination (formerly part of Counseling and Student Support Services).

2014-2015 Activities:

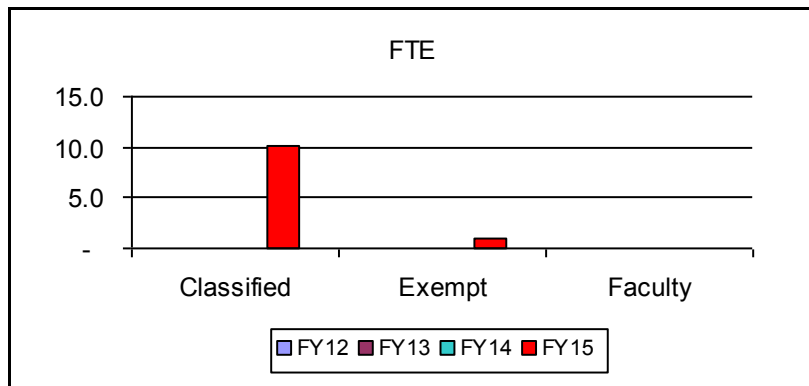
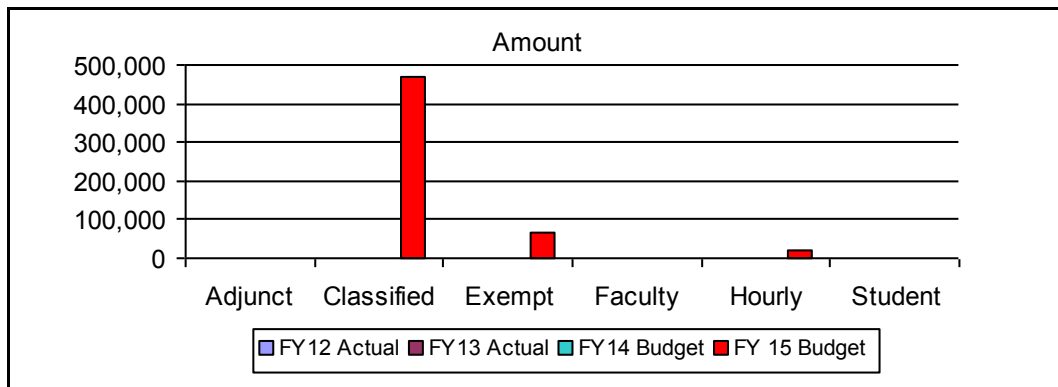
- Continue implementation of mandatory advising for first year students, develop additional faculty training, and provide ongoing training for all advisors district-wide
- Implement revised new student orientation (online)
- Continue On Course curriculum training for the college
- Continue phased implementation of ChemekNET (Starfish) to include additional departmental use such as Writing Center, Tutoring Center, Testing Center
- Explore implementation of alternate math placement product as identified by math department
- Work with Reading and Study Skills faculty to develop new training curriculum for FYE 105 instructors which addresses new curriculum component focusing on learning strategies
- All units within this department will continue to focus on student access and student progression
- Continue to provide and refine student services support district wide, with a focus on the Yamhill Valley campus

Future Plans:

- Explore Accuplacer placement test crosswalk with Compass test to allow broader student access
- Collaborate with College Credit Now (CCN) to meet the needs of dual credit students in the area of placement testing
- Early Alert system

FIRST YEAR PROGRAMS

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	-	-	Exempt	1.00	67,872	67,872	67,872
-	-	-	Classified	10.17	467,950	467,950	467,950
-	-	-	Hourly		22,681	22,681	22,236
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		348,152	348,152	348,152
-	-	-	<i>Category Total</i>		906,655	906,655	906,210
-	-	-	Materials and Services		75,176	75,176	75,176
-	-	-	<i>Category Total</i>		75,176	75,176	75,176
-	-	-	Department Total	11.17	981,831	981,831	981,386



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 tutorial 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:

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

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.

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.

2014-2015 Activities:

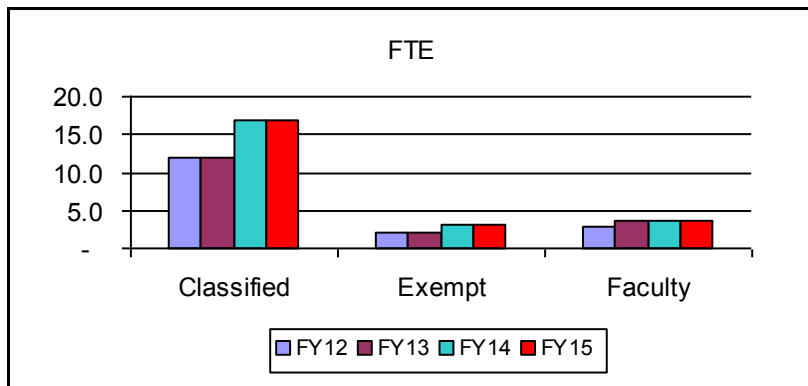
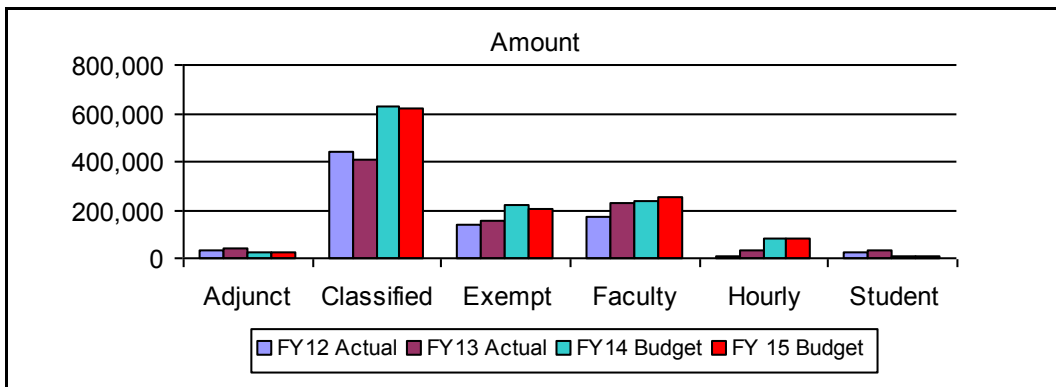
- Promote use of *Chemeketa's Learning Cloud (CLC)*, a repository of digital instructional content (other funding):
 - Continue digitization of high-priority items for inclusion in the *CLC*
 - Develop assessment measures for the program
 - Begin supporting departmental purchases of streaming media
- Migrate to a shared integrated library system (ILS) with the Orbis Cascade Alliance
- Reflect ongoing support for Orbis Cascade membership, ILS costs, and expanded digital collections in library's general fund
- Redesign resource sharing and reciprocal borrowing agreements with Chemeketa Cooperative Regional Library Service (CCRLS)
- Expand support for synchronous/embedded information literacy instruction in online classes
- Implement ChemekNet as sign-in solution/appointment management system for tutoring
- Continue to provide and refine student services support district wide, with a focus on the Yamhill Valley campus

Future Plans:

- Clarify the role of the *CLC* in preserving institutional archives
- Identify discovery options for *CLC*
- Improve the registration process for online tutoring
- Participate in collaborative technical services and cooperative collection development initiatives through the Orbis Cascade Alliance
- Increase units capacity to provide information literacy instruction remotely/asynchronously
- Integrate major online services with the college's new single sign-on solution

LIBRARY AND LEARNING RESOURCES

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
141,831	159,025	219,000	Exempt	3.00	205,116	205,116	206,376
442,042	409,709	624,819	Classified	16.88	639,455	639,455	617,322
10,813	33,863	77,635	Hourly		79,188	79,188	77,635
172,646	228,236	234,695	Faculty	3.75	233,695	233,695	250,611
32,738	41,725	23,151	Adjunct		23,151	23,151	23,151
23,305	31,321	9,318	Student		9,504	9,504	9,318
467,050	484,162	724,546	Fringe Benefits		733,146	733,146	731,927
<u>1,290,425</u>	<u>1,388,040</u>	<u>1,913,164</u>	<i>Category Total</i>		<u>1,923,255</u>	<u>1,923,255</u>	<u>1,916,340</u>
109,151	97,022	113,866	Materials and Services		116,144	116,144	116,144
<u>109,151</u>	<u>97,022</u>	<u>113,866</u>	<i>Category Total</i>		<u>116,144</u>	<u>116,144</u>	<u>116,144</u>
29,575	38,536	32,265	Capital		32,910	32,910	32,910
<u>29,575</u>	<u>38,536</u>	<u>32,265</u>	<i>Category Total</i>		<u>32,910</u>	<u>32,910</u>	<u>32,910</u>
1,429,150	1,523,599	2,059,295	Department Total	23.63	2,072,309	2,072,309	2,065,394



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 on redesign efforts to improve student, progression, persistence, retention, and access to academic support services for all students.

Description:

Student Retention and College Life encourages active involvement in student representation, 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, Language and Culture Institute and coordinates activities that provide the college community with a comprehensive co-curricular program. In addition, Student Retention and College Life coordinates support services for international and under-represented students as well as Athletics, College Assistance Migrant Program, 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 and international student tuition and fees, and general funds.

2014-2015 Activities:

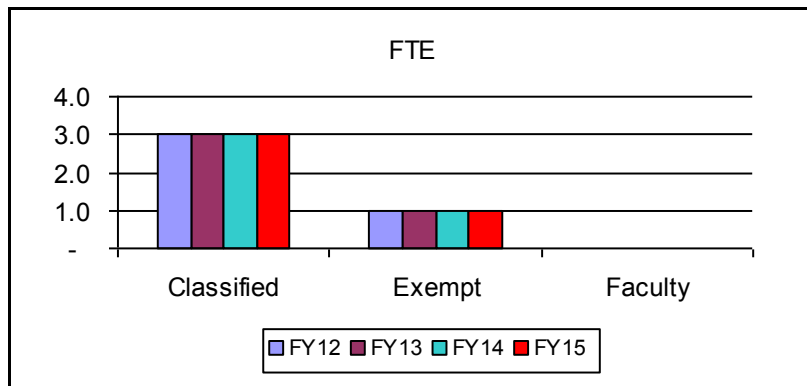
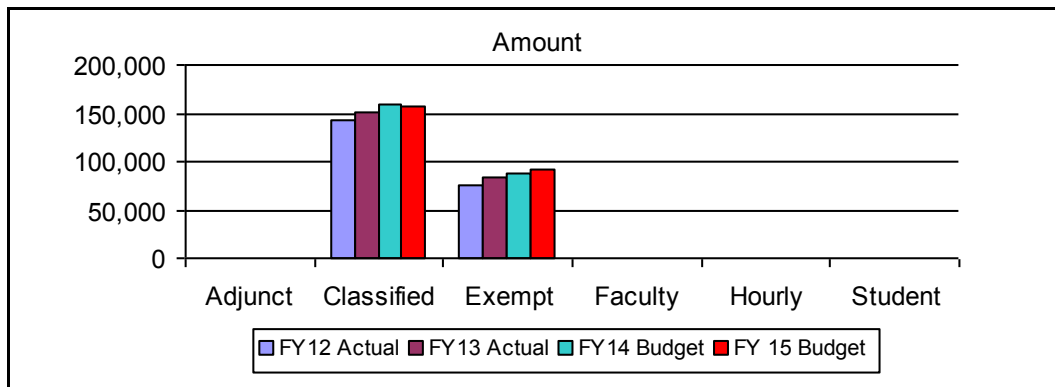
- Continue to expand Study Abroad options and service learning opportunities making it more affordable for students to participate
- Continue to develop and strengthen strategic partnerships across the district and with Chemeketa's institutional partners in order to provide an evolving range of services and resources to the faculty, staff, students, and community members served by Student Retention and College Life
- Continue to enhance Multicultural Student Services efforts by collaborating with various college and community groups in order to increase outreach to diverse and underrepresented communities
- Continue to work towards addressing hunger amongst students through the on-campus support of the food pantry, campus garden and newly established emergency fund
- Continue to increase club participation in community service and service learning opportunities as well as student access to leadership opportunities and conferences
- Develop and implement a plan to provide student services support district wide, with a focus on the Yamhill Valley campus, including increasing club membership and implementing more community service courses
- Continue to expand current partnership with Veteran Services to meet the growing needs of returning soldiers

Future Plans:

- Explore opportunities for revenue linkages and academic development for the following program Multicultural Student Services, Study Abroad, Community Service and Service Learning. Collecting evaluation data and improving planning will be emphasized in order to seek out new creative ways to fund the programs and services that need revenue in order to grow.
- Implement with the assistance of the Financial Aid department financial aid workshops to increase financial literacy
- Continue to work with Executive Team and academic areas to build a planning approach for International Education/Globalization
- Continue to partner with Chemeketa's Foundation office to help improve the persistence, progression and retention of those awarded scholarships
- Explore an effective Early Alert System that can be implement district wide to better assist at-risk students

STUDENT RETENTION AND COLLEGE LIFE

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
75,588	84,419	87,192	Exempt	1.00	91,452	91,452	91,452
142,872	150,672	158,808	Classified	3.00	156,958	156,958	156,958
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>126,373</u>	<u>132,037</u>	<u>138,337</u>	Fringe Benefits		<u>124,916</u>	<u>124,916</u>	<u>124,916</u>
<u>344,833</u>	<u>367,127</u>	<u>384,337</u>	<i>Category Total</i>		<u>373,326</u>	<u>373,326</u>	<u>373,326</u>
-	-	-	Materials and Services		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
344,833	367,127	384,337	Department Total	4.00	373,326	373,326	373,326



ENROLLMENT SERVICES (AND FINANCIAL AID) (History)

For fiscal year 2012-13, this department was split into two departments, Enrollment Services and Financial Aid

Purpose:

To provide friendly and efficient enrollment services which support the college mission and to obtain federal, state, and local financial aid funds for students, disseminate information about financial aid opportunities and processes, and distribute financial aid funds to students. The shared vision of the department is to become an exemplary model of integrated enrollment services and financial aid operations by using modern technology and providing accurate and compassionate assistance and support for those utilizing Enrollment Services and Financial Aid.

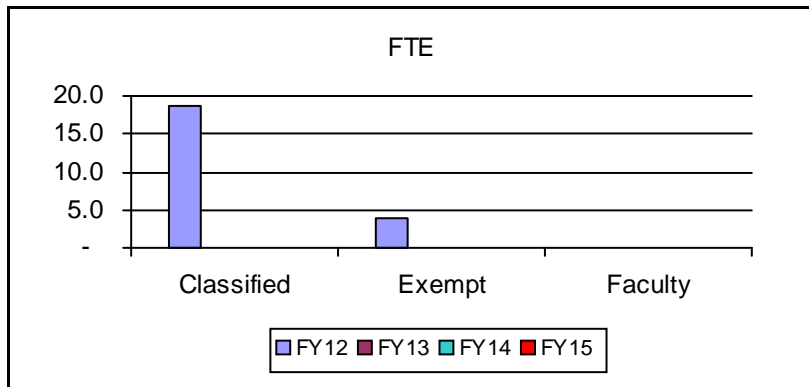
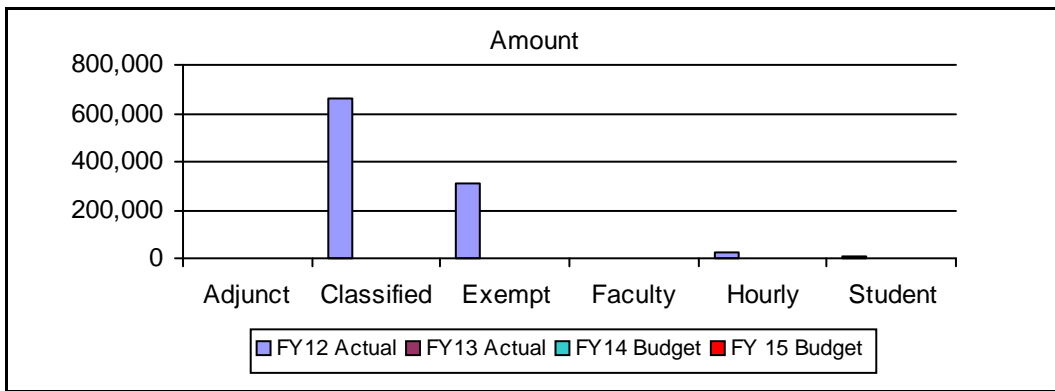
Description:

Enrollment Services: Provides a support system for all areas of the college. It is a primary source for information regarding college programs and services for students, staff, and the community. The department includes the offices of Admissions, Registration, Transfer Articulation, Graduation Services, and Veteran Services. Self Supporting Services funds are no longer available to augment the General Fund in supporting staff positions throughout Enrollment Services.

Financial Aid Office: 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, complex 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. Staffing has been enhanced due to the marked increase in student financial aid activity.

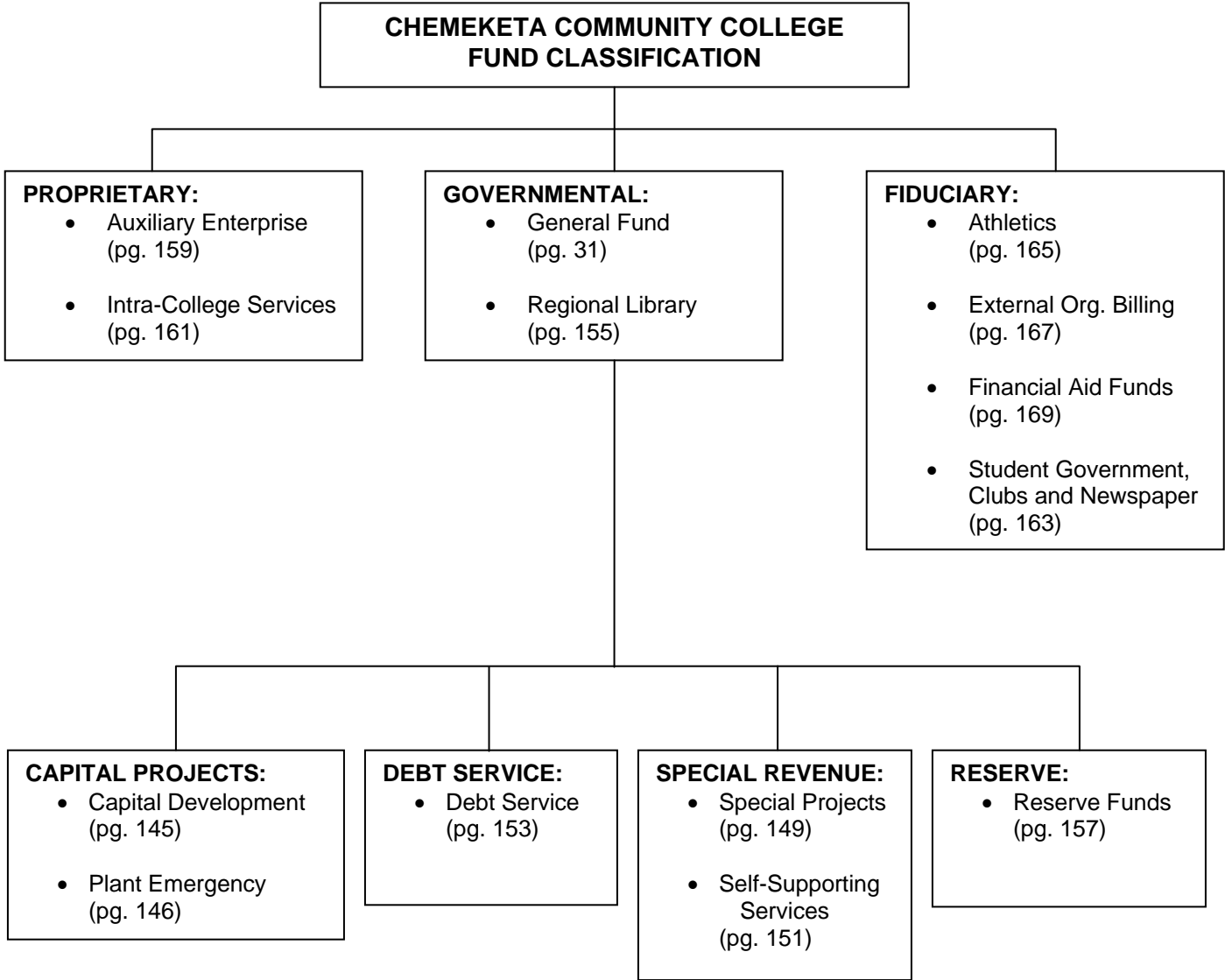
ENROLLMENT SERVICES (AND FINANCIAL AID)

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
311,365	-	-	Exempt		-		
660,198	-	-	Classified		-		
28,421	-	-	Hourly		-		
-	-	-	Faculty		-		
-	-	-	Adjunct		-		
9,979	-	-	Student		-		
612,150	-	-	Fringe Benefits		-		
1,622,113	-	-	<i>Category Total</i>		-		
111,367	-	-	Materials and Services		-		
111,367	-	-	<i>Category Total</i>		-		
1,733,480	-	-	Department Total		-		



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OTHER FUNDS



CAPITAL PROJECTS

Purpose:

The Capital Projects 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. In addition, the funds provide for the necessary repairs or replacement of facilities or equipment on an emergency basis.

Description:

Capital Development

The Capital Development funds provide for the construction of new buildings, remodel of current facilities, and purchase of needed equipment. Included is the amount necessary to record the remainder of the proceeds from the General Obligation bond series approved by the voters in May 2008. The initial proceeds of \$50,000,000 were received in fiscal year 2008-2009. Another issue of \$28,000,000 was received in fiscal year 2010-2011. The balance of \$14,000,000 is scheduled to be received in spring 2014. The unspent bond proceeds are included in the beginning fund balance for fiscal year 2014-2015. In addition, 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. This revenue is transferred to the Debt Service fund semi-annually for the payment of the outstanding Certificates of Participation. A transfer out to the building support fund within the Intra-College Services funds is included. This amount will provide support for the classroom building at Brooks and the Yamhill Valley Campus.

Plant Emergency

The Plant Emergency fund allows for emergency repairs of campus facilities and facility-related equipment. For example, emergency electrical repairs were need in fiscal year 2010-11, costing over \$100,000. In fiscal year 2012-13, this fund has been used for abatement in Woodburn. In fiscal year 2013-14, this fund was needed during the unexpected snow and ice storm.

CAPITAL DEVELOPMENT FUND SUMMARY

FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 BUDGET	DESCRIPTION	FY2014-15 PROPOSED	FY2014-15 APPROVED	FY2014-15 ADOPTED
-	-	6,000,000	Issuance of COPs	6,000,000	6,000,000	6,000,000
-	-	14,000,000	Proceeds from Bonds	14,000,000	14,000,000	14,000,000
-	-	400,000	State Sources	400,000	400,000	400,000
89,717	85,399	250,000	Interest	250,000	250,000	250,000
1,896,226	1,846,540	1,800,000	Fees	1,800,000	1,800,000	1,800,000
3,231,919	2,424,918	3,000,000	Miscellaneous	3,000,000	3,000,000	3,000,000
<u>41,541,603</u>	<u>34,695,570</u>	<u>35,000,000</u>	Beginning Fund Balance	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
46,759,465	39,052,427	60,450,000	Total Resources	50,450,000	50,450,000	50,450,000
-	95	-	Classified Personnel	-	-	-
-	2,125	150,000	Hourly Personnel	150,000	150,000	150,000
-	322	5,000	Student Hourly	5,000	5,000	5,000
-	-	35,000	Fringe Benefits	35,000	35,000	35,000
-	2,542	190,000	Total Personnel Services	190,000	190,000	190,000
5,947,451	4,126,587	13,960,000	Total Materials and Services	13,825,366	13,825,366	13,825,366
5,143,462	5,491,793	45,000,000	Total Capital Outlay	35,000,000	35,000,000	35,000,000
<u>972,982</u>	<u>971,581</u>	<u>1,300,000</u>	Total Transfers	<u>1,434,634</u>	<u>1,434,634</u>	<u>1,434,634</u>
12,063,895	10,592,503	60,450,000	Total Expenditures	50,450,000	50,450,000	50,450,000

PLANT EMERGENCY FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
-	-	75,000	Transfer in from General Fund	75,000	75,000	75,000
<u>688,592</u>	<u>688,592</u>	<u>700,000</u>	Beginning Fund Balance	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
688,592	688,592	775,000	Total Resources	750,000	750,000	750,000
-	8,850	400,000	Total Materials and Services	475,000	475,000	475,000
<u>-</u>	<u>-</u>	<u>375,000</u>	Total Capital Outlay	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
-	8,850	775,000	Total Expenditures	750,000	750,000	750,000

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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
- Community College Capital Support Funds for construction
- Credential, Acceleration and Support for Employment (CASE) Grant

Funds have been maintained in the Special Projects budget with the anticipation that both federal and state grant funding opportunities may remain the same as during the previous fiscal year.

SPECIAL PROJECTS FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
2,014,556	1,833,473	4,000,000	Federal Sources		4,000,000	4,000,000	4,000,000
3,683,655	2,357,045	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
2,851,507	136,375	9,000,000	State Sources		9,000,000	9,000,000	9,000,000
40,000	-	700,000	Local Sources		700,000	700,000	700,000
-	16,443	500,000	Private Sources		500,000	500,000	500,000
-	-	50,000	Miscellaneous		50,000	50,000	50,000
<u>52,735</u>	<u>47,458</u>	<u>250,000</u>	Beginning Fund Balance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
8,642,453	4,390,794	18,500,000	Total Resources		18,500,000	18,500,000	18,500,000
382,623	230,876	750,000	Exempt Personnel	3.35	750,000	750,000	750,000
1,217,232	799,677	2,000,000	Classified Personnel	25.80	2,000,000	2,000,000	2,000,000
142,777	97,861	200,000	Hourly Personnel		200,000	200,000	200,000
317,132	277,660	750,000	Faculty Personnel	2.00	750,000	750,000	750,000
559,108	481,260	500,000	Faculty Adjunct		500,000	500,000	500,000
53,711	19,830	150,000	Student Hourly		150,000	150,000	150,000
<u>1,289,002</u>	<u>970,308</u>	<u>2,250,000</u>	Fringe Benefits		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
3,961,584	2,877,472	6,600,000	Total Personnel Services		6,600,000	6,600,000	6,600,000
2,365,008	1,406,881	5,900,000	Total Materials and Services		5,900,000	5,900,000	5,900,000
<u>2,268,403</u>	<u>57,708</u>	<u>6,000,000</u>	Total Capital Outlay		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
8,594,995	4,342,061	18,500,000	Total Expenditures	31.15	18,500,000	18,500,000	18,500,000

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

The most significant programs are Chemeketa Online 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. After the proposed budget was published, additional trial status positions were created for Biology and Math.

2014-2015 Activities:

- Add new 1.0 Classified Enrollment Student Services Tech – Student Success
- Add new 1.0 Faculty shared between Chemeketa Online and Student Success – Online/Media
- Add new 1.0 Faculty welding position – Trial Status

SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
18,905,893	19,396,342	19,400,000	Self-Supporting Services		19,400,000	19,400,000	19,400,000
892,280	958,180	1,120,500	Transfer in from General Fund		1,220,500	1,220,500	1,200,500
-	150,000	150,000	Transfer in from Intra-College		150,000	150,000	150,000
<u>11,282,279</u>	<u>11,468,057</u>	<u>8,000,000</u>	Beginning Fund Balance		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<hr/>							
31,080,452	31,972,579	28,670,500	Total Resources		30,770,500	30,770,500	30,750,500
<hr/>							
994,204	1,018,864	1,500,000	Exempt Personnel	10.30	1,500,000	1,500,000	1,500,000
2,209,783	2,250,065	3,200,000	Classified Personnel	55.94	3,200,000	3,200,000	3,200,000
438,190	474,665	1,000,000	Hourly Personnel		1,000,000	1,000,000	1,000,000
1,127,755	1,112,239	2,000,000	Faculty Personnel	20.00	2,000,000	2,000,000	2,000,000
5,239,004	5,354,872	5,065,000	Faculty Adjunct		6,000,000	6,000,000	6,000,000
64,887	72,811	150,000	Student Hourly		150,000	150,000	150,000
<u>3,852,622</u>	<u>4,018,464</u>	<u>4,241,000</u>	Fringe Benefits		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
13,926,445	14,301,980	17,156,000	Total Personnel Services		18,350,000	18,350,000	18,350,000
5,227,748	5,803,100	10,764,500	Total Materials and Services		11,670,500	11,670,500	11,650,500
123,202	62,442	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>335,000</u>	<u>-</u>	<u>500,000</u>	Total Transfers		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
19,612,395	20,167,522	28,670,500	Total Expenditures	86.24	30,770,500	30,770,500	30,750,500

DEBT SERVICE

Purpose:

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

Description:

The Debt Service Fund provides the mechanism 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 and 2014, the 2007 series Certificates of Participation, and the PERS bonds series 2003 and 2004. 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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
6,870,590	7,470,144	7,000,000	Current Local Taxes	8,500,000	8,500,000	8,500,000
210,172	286,547	100,000	Prior Local Taxes	100,000	100,000	100,000
24,918	29,262	50,000	Miscellaneous	50,000	50,000	50,000
5,088,049	4,311,353	3,000,000	PERS Adjustment Revenue	3,000,000	3,000,000	3,000,000
150,000	150,000	150,000	Transfer in from Enterprise Fund	150,000	150,000	150,000
672,982	671,581	1,000,000	Transfer in from Cap Dev Funds	1,000,000	1,000,000	1,000,000
<u>21,011,832</u>	<u>22,617,068</u>	<u>20,000,000</u>	Beginning Fund Balance	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
34,028,543	35,535,955	31,300,000	Total Resources	32,800,000	32,800,000	32,800,000
<u>11,411,475</u>	<u>11,281,949</u>	<u>31,300,000</u>	Debt Service	<u>32,800,000</u>	<u>32,800,000</u>	<u>32,800,000</u>
11,411,475	11,281,949	31,300,000	Total Debt Services	32,800,000	32,800,000	32,800,000
11,411,475	11,281,949	31,300,000	Total Expenditures	32,800,000	32,800,000	32,800,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)

Purpose:

To enhance 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

Future Plans:

- 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 document through disciplined use of a project management model.
- Continue to monitor the need and increase as needed the data capacity of the Network that connects the 18 sites served by CCRLS.
- Continue to train staff at member libraries and build knowledge of the library resources, automation software, and excellent practices for library support.
- Continue to provide stable resource sharing services and automation support for member libraries in challenging economic times.
- Continue to research and implement additional features and software to provide new functions for CCRLS member libraries and patrons.

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
25,449	28,044	28,044	State Sources		31,865	31,865	31,865
117,949	116,664	121,607	Local Sources		121,974	121,974	121,974
2,159,700	2,199,518	2,230,000	Current Taxes		2,280,000	2,280,000	2,280,000
102,158	105,265	95,000	Prior Taxes		100,000	100,000	100,000
172,841	242,774	186,000	Miscellaneous		196,000	196,000	296,000
<u>698,723</u>	<u>684,956</u>	<u>500,000</u>	Beginning Fund Balance		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
3,276,820	3,377,221	3,160,651	Total Resources		3,429,839	3,429,839	3,529,839
75,588	78,792	82,000	Exempt Personnel	1.00	88,000	88,000	88,000
285,003	279,859	330,000	Classified Personnel	6.75	343,000	343,000	343,000
10,734	13,526	20,000	Hourly Personnel		15,000	15,000	15,000
20,761	21,074	24,000	Faculty Adjunct		24,000	24,000	24,000
<u>209,769</u>	<u>211,235</u>	<u>250,000</u>	Fringe Benefits		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
601,855	604,485	706,000	Total Personnel Services		730,000	730,000	730,000
1,913,443	1,972,410	2,174,537	Total Materials and Services		2,279,427	2,279,427	2,379,427
11,566	-	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	210,114	Total Contingency		350,412	350,412	350,412
<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>
2,591,864	2,641,895	3,160,651	Total Expenditures	7.75	3,429,839	3,429,839	3,529,839

RESERVE FUNDS

Purpose:

The purpose of CCRLS 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.

RESERVE FUNDS SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
-	-	-	Intra-College Services	-	-	-
<u>183,313</u>	<u>248,313</u>	<u>313,313</u>	Beginning Fund Balance	<u>378,313</u>	<u>378,313</u>	<u>378,313</u>
248,313	313,313	378,313	Total Resources	443,313	443,313	443,313
-	-	328,313	Total Materials and Services	393,313	393,313	393,313
-	-	<u>50,000</u>	Total Capital Outlay	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
-	-	378,313		443,313	443,313	443,313
-	-	378,313	Total Expenditures	443,313	443,313	443,313

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.

2014-2015 Activities:

- Provide online comparison shopping for course materials
- Increase e-books for sale
- Increase rental selection
- Improve communications with faculty on options for course materials

AUXILIARY ENTERPRISE FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
7,420,332	6,150,948	9,000,000	Sales		9,000,000	9,000,000	9,000,000
-	-	-	Transfer in from Cap Dev Fund		134,634	134,634	134,634
<u>4,891,632</u>	<u>4,834,709</u>	<u>4,800,000</u>	Beginning Fund Balance		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
12,311,964	10,985,657	13,800,000	Total Resources		13,934,634	13,934,634	13,934,634
185,809	143,542	175,000	Exempt Personnel	1.22	175,000	175,000	175,000
386,788	398,968	500,000	Classified Personnel	10.88	500,000	500,000	500,000
139,708	102,417	175,000	Hourly Personnel		175,000	175,000	175,000
45,961	55,733	40,000	Student Hourly		40,000	40,000	40,000
<u>340,622</u>	<u>342,346</u>	<u>475,000</u>	Fringe Benefits		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
1,098,888	1,043,006	1,365,000	Total Personnel Services		1,365,000	1,365,000	1,365,000
6,157,595	4,914,933	12,235,000	Total Materials and Services		12,369,634	12,369,634	12,369,634
60,772	-	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>
7,477,255	6,117,939	13,800,000	Total Expenditures	12.10	13,934,634	13,934,634	13,934,634

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.

The building support fund is part of Intra-College Services funds. This fund will pay for support at the Brooks Classroom building and the Yamhill Valley Campus. A transfer in from the Capital funds is budgeted for fiscal year 2014-2015. Dedicated portions of lease revenue from long-term space rent is recorded in the Intra-College Services funds and helps to pay for custodial, maintenance and utilities for those locations.

INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
5,109,057	4,928,691	5,160,000	Intra-College Services		5,160,000	5,160,000	5,160,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
300,000	300,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
110,000	175,095	110,000	Transfer in from General Fund		110,000	110,000	110,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>10,411,470</u>	<u>10,706,515</u>	<u>11,050,000</u>	Beginning Fund Balance		<u>11,050,000</u>	<u>11,050,000</u>	<u>11,050,000</u>
<hr/>							
15,940,527	16,120,301	16,880,000	Total Resources		16,880,000	16,880,000	16,880,000
<hr/>							
232,493	160,164	190,000	Exempt Personnel	2.88	190,000	190,000	190,000
562,466	564,557	700,000	Classified Personnel	19.30	700,000	700,000	700,000
35,394	43,829	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
28,760	31,897	20,000	Student Hourly		20,000	20,000	20,000
<u>516,416</u>	<u>520,177</u>	<u>650,000</u>	Fringe Benefits		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
1,375,531	1,320,623	1,745,000	Total Personnel Services		1,745,000	1,745,000	1,745,000
3,719,102	3,400,791	6,380,000	Total Materials and Services		6,380,000	6,380,000	6,380,000
34,460	84,883	1,000,000	Total Capital Outlay		1,000,000	1,000,000	1,000,000
-	150,000	150,000	Total Transfers		150,000	150,000	150,000
104,919	104,919	105,000	Total Debt Service		105,000	105,000	105,000
<u>-</u>	<u>-</u>	<u>7,500,000</u>	Total Contingency		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
5,234,012	5,061,216	16,880,000	Total Expenditures	22.18	16,880,000	16,880,000	16,880,000

STUDENT GOVERNMENT, STUDENT CLUBS, AND STUDENT NEWSPAPER

STUDENT GOVERNMENT

Purpose:

The Associated Students of Chemeketa represents, advocates, and promotes the well being of the students at Chemeketa Community College.

Description:

The department 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. Compliance with this law and SB 951 is coordinated through the responsibilities of the Student Leadership and Civic Engagement Coordinator position. The position is responsible for the coordination of Associated Students of Chemeketa (ASC), all civic engagement activities and programs, and all student clubs and organizations.

2014-2015 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 ASC attendance at regional leadership conferences (NWSLC, ACUI, OCCSA, etc.) in the hopes of hosting a future leadership conference in Salem.
- Increase awareness of political process through voter registration campaigns and student legislative involvement and fully implementing the amendments to Senate Bill 1581
- Continue to address the rising cost of textbooks through operation of the book exchange
- Continue to provide and refine student services support district wide, with a focus on the Yamhill Valley campus by extending student government representation to YVC.

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.

2014-2015 Activities:

- Develop and implement an internship with legislator at the Salem State Capitol
- 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.
- Provide a Leadership Development course for all club leaders to better carry out their respective roles within the club

STUDENT NEWSPAPER

Purpose:

The Chemeketa Courier produces a high quality, professional weekly student 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 program, students learn the fundamentals necessary to enter print medium work force.

STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
7,500	15,000	15,000	Transfer in from General Fund	15,000	15,000	15,000
44,264	44,940	100,000	Miscellaneous	100,000	100,000	100,000
15,241	2,942	25,000	Student Newspaper Revenue	25,000	25,000	25,000
500	3,525	3,000	Transfer in from Student Activities	3,000	3,000	3,000
<u>188,538</u>	<u>197,651</u>	<u>150,000</u>	Beginning Fund Balance	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
256,043	264,058	293,000	Total Resources	293,000	293,000	293,000
57,892	67,942	290,000	Total Materials and Services	290,000	290,000	290,000
<u>500</u>	<u>3,525</u>	<u>3,000</u>	Transfer to Student Clubs	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
58,392	71,467	293,000	Total Expenditures	293,000	293,000	293,000

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 athletics. These skills include: understanding the benefit of hard work and its importance, goal setting, 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 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.

The athletic teams are a member of the Northwest Athletic Association of Community Colleges (NWAACC) which consists of 35 schools in Oregon, Washington, British Columbia, and in fall of 2014, Idaho. The Conference is divided into four regions: Northern, Southern, Eastern, and Western. Chemeketa competes in the Southern Region with seven other Oregon schools. Ten Oregon schools are members of the Northwest Athletic Association of Community Colleges.

2014-2015 Activities:

- Research and discuss expanding the sports complex to include home game and practice fields for soccer and softball.
- Evaluate baseball complex field safety fencing. Padding was added to the complex.
- Coordinate with Advising and Counseling and the Retention Department to improve the student-athlete retention and completion rates.
- Creating College Success—Continue First Year Experience training for athletic team head coaches, for additional opportunities to assist with teaching, retention and success of student-athletes. Offer additional course that support leadership skills, and assists student-athletes transfer and completion initiatives.
- Continue to build relationships with the Chemeketa Community College district through community service projects and providing support.

ATHLETICS FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
341,773	338,996	325,000	Athletics Revenue		325,000	325,000	325,000
35,000	35,000	35,000	Miscellaneous Revenue		35,000	35,000	35,000
<u>147,269</u>	<u>205,091</u>	<u>200,000</u>	Beginning Fund Balance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
524,042	579,087	560,000	Total Resources		560,000	560,000	560,000
19,183	19,503	25,000	Classified	0.50	25,000	25,000	25,000
57,117	55,496	75,000	Faculty Adjunct		75,000	75,000	75,000
3,162	-	7,500	Student Hourly		7,500	7,500	7,500
<u>29,001</u>	<u>26,366</u>	<u>40,000</u>	Fringe Benefits		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
108,464	101,365	147,500	Total Personnel Services		147,500	147,500	147,500
210,487	204,506	362,500	Total Materials and Services		362,500	362,500	362,500
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Contingency		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
318,951	305,871	560,000	Total Expenditures	0.50	560,000	560,000	560,000

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, need 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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
365,622	358,270	600,000	Agency Revenue		600,000	600,000	600,000
-	-	-	Transfer in from General Fund		-	-	20,000
<u>11,995</u>	<u>22,382</u>	<u>15,000</u>	Beginning Fund Balance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
377,617	380,652	615,000	Total Resources		615,000	615,000	635,000
63,444	66,120	75,000	Exempt Personnel	1.00	75,000	75,000	75,000
258	-	-	Classified Personnel		-	-	-
237	-	-	Faculty Adjunct		-	-	-
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	2,000	Student Hourly		2,000	2,000	2,000
<u>34,949</u>	<u>37,158</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
98,887	103,278	162,000	Total Personnel Services		162,000	162,000	162,000
256,348	263,967	448,000	Total Materials and Services		448,000	448,000	468,000
-	-	5,000	Total Capital Outlay		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
355,235	367,245	615,000	Total Expenditures	1.00	615,000	615,000	635,000

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 26,000 applications will be processed during the year, and approximately 9,000 students will qualify and receive aid.

The Federal Government is limiting the eligibility of subsidized Federal Direct Loan Program for students effective 2013-14 to the first 150% attendance in their published academic program length. This will have an impact for some students during the 2014-15 year.

The maximum annual Oregon Opportunity Grant has remained at \$2,000 per student for 2014-15. This program is being redesigned by the Oregon Student Access Commission and the criteria for eligibility will most likely undergo a significant change for the 2016-17 year after HECC and legislative approval for the redesign.

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.

With the new Financial Aid Compliance Officer position, the department is creating 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.

FINANCIAL AID FUND SUMMARY

FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	DESCRIPTION	FTE	FY 2014-15 PROPOSED	FY 2014-15 APPROVED	FY 2014-15 ADOPTED
71,686,181	69,686,740	85,000,000	Federal Sources		85,000,000	85,000,000	85,000,000
2,783,269	3,558,745	4,000,000	State Sources		5,000,000	5,000,000	5,000,000
1,237,235	1,040,011	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
736,163	629,187	1,250,000	Loan Collections on Fed Loans		1,250,000	1,250,000	1,250,000
-	-	5,000	Off-campus CWS Employers		5,000	5,000	5,000
199,707	211,130	325,000	Man Tran in From General Fund		325,000	325,000	325,000
1,908,317	2,229,632	2,508,000	Non-Man Tran in From Gen Fund		2,820,000	2,820,000	2,820,000
<u>44,864</u>	<u>268,032</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
78,595,736	77,623,477	95,088,000	Total Resources		96,400,000	96,400,000	96,400,000
71,885,888	69,897,870	85,000,000	Federal Funds	1.00	85,000,000	85,000,000	85,000,000
2,783,269	3,558,745	4,000,000	State Funds		5,000,000	5,000,000	5,000,000
1,653,994	1,525,337	3,250,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
277,554	254,185	330,000	Federal Loans		330,000	330,000	330,000
<u>1,726,999</u>	<u>2,021,531</u>	<u>2,508,000</u>	Tuition Grants		<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
78,327,704	77,257,668	95,088,000	Total Expenditures	1.00	96,400,000	96,400,000	96,400,000

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PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

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

Affidavit of Publication

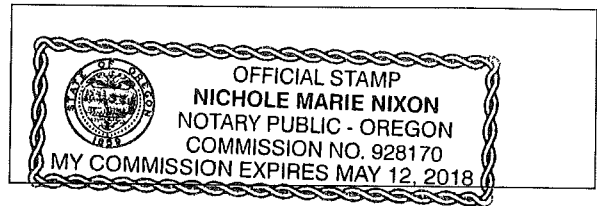
STATE OF OREGON,
County of Marion, } ss.

I ... Gayle E. Rastorfer...being First duly sworn, dispose and say that I am the principal clerk of the **Statesman Journal**, 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 – BUDGET COMMITTEE MEETINGS (118153 Rich McDonald Ad # 1150118153)** a printed copy of which is hereby annexed, was published in the entire issue of said newspaper for ... **ONE** ... successive and consecutive times in the following issues – **March 18, 2014.**

Gayle E. Rastorfer

Subscribed and sworn to me this 9TH Day of JULY, 2014

[Signature]
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, 2014 to June 30, 2015 will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. The meeting will take place on the 9th 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 10, 2014 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 16, 2014 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 16th meeting and discuss the proposed programs with the Budget Committee. The notice of Budget Committee meetings is also published at: <http://www.chemeketa.edu>.

Cheryl Roberts
Budget Officer

Statesman Journal March 18, 2014

Affidavit of Publication

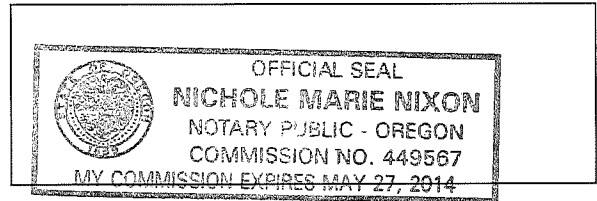
STATE OF OREGON,
County of Marion, } ss.

I ... Gayle E. Rastorfer...being First duly sworn, dispose and say that I am the principal clerk of the **Statesman Journal**, 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 – BUDGET HEARING (346921 Rich McDonald Ad # 0000346921)** a printed copy of which is hereby annexed, was published in the entire issue of said newspaper for ... **ONE** ... successive and consecutive times in the following issues – **May 5, 2014**.

Gayle E. Rastorfer

Subscribed and sworn to me this 21ST Day of May, 2014

Nichole Marie Nixon
Notary Public for Oregon



RECEIVED BUSINESS SERVICES CHEMEKETA COMMUNITY COLLEGE

PUBLIC NOTICE

NOTICE OF BUDGET HEARING CHEMKEKETA COMMUNITY COLLEGE Board of Education will be held on **May 21, 2014** at 7 pm at Chemeketa Community College, Building 2 Boardroom, 4090 Lancaster Drive NE Salem, Oregon. The purpose of this meeting is to discuss the budget for the **2014-2015** fiscal year. The meeting will be held on **May 21, 2014** at 7 pm at Chemeketa Community College, Building 2 Boardroom, 4090 Lancaster Drive NE Salem, Oregon. The purpose of this meeting is to discuss the budget for the **2014-2015** fiscal year. A copy 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: Julie Huckestein Telephone: 503-399-6575 Email: julie.huckestein@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES			
Actual Amount	Adopted Budget	Approved Budget	
Last Year 2012-13	This Year 2013-14	Next Year 2014-15	
101,403,140	88,008,313	79,818,313	
TOTAL OF ALL FUNDS			
Beginning Fund Balance	7,477,660	27,025,000	28,750,000
Current Year Property Taxes, other than Local Option Taxes 2	39,776,228	41,676,791	37,476,791
Tuition and Fees	1,156,675	2,821,607	2,821,974
Other Revenue from Local Sources	17,589,378	35,938,044	40,121,865
Revenue from State Sources	74,506,445	94,250,000	94,250,000
Interfund Transfers	4,939,143	6,331,500	6,878,134
All Other Budget Resources	26,419,923	49,019,209	49,379,209
Total Resources	293,268,592	345,070,464	339,496,286

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	74,077,389	84,703,168	86,887,351
Materials & Services	29,330,991	61,212,793	62,630,376
Capital Outlay	5,812,251	52,864,889	42,715,013
Debt Service	11,386,868	31,405,000	32,905,000
Interfund Transfers	4,939,143	6,331,500	6,908,134
Operating Contingency	-	11,065,114	9,900,412
All Other Expenditures	77,257,668	95,088,000	96,400,000
Unappropriated Ending Fund Balance & Reserves	-	2,400,000	1,150,000
Total Requirements	202,804,310	345,070,464	339,496,286

FINANCIAL SUMMARY—REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	45,821,187	58,332,424	60,398,610
FTE	574.45	570.68	513.72
Instructional Support	10,909,564	15,064,277	15,560,431
FTE	89.61	92.31	96.94
Student Services other than Student Loans and Financial Aid	8,587,704	11,762,033	11,972,459
FTE	77.26	81.91	79.66
Student Loans and Financial Aid	77,257,668	95,088,000	96,400,000
FTE	1.00	1.00	1.00
Community Services	4,026,411	8,780,948	9,066,342
FTE	28.99	20.97	20.75
College Support Services other than Facilities	23,732,915	36,337,570	36,838,519
FTE	133.25	132.90	131.78
Facility Acquisition, Construction & Maintenance	16,247,769	68,335,399	58,303,478
FTE	63.50	66.25	64.50
Interfund Transfers	4,939,143	6,331,500	6,908,134
Debt Service	11,281,949	31,405,000	32,905,000
Operating Contingency	-	3,305,000	2,000,000
Unappropriated Ending Fund Balance and Reserves	-	10,228,313	9,143,313
Total Requirements	202,804,310	345,070,464	339,496,286
Total FTE	968.06	966.02	908.35

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
No significant changes in activities or sources of financing are anticipated for FY 2014-2015.

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

FORM ED-50 2014-2015

To assessor of Marion, Polk, Yamhill & Linn Counties

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

Check here if this is an amended form.

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

<u>P.O. Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>7/1/2014</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Julie Huckestein</u>	<u>Chief Financial Officer</u>	<u>503-399-6575</u>	<u>julie.huckestein@chemeketa.edu</u>	
Contact Person	Title	Daytime Telephone	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.		\$8,500,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$8,500,000

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. 12-13)

(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 2014-2015

Check here if this is an amended form.

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

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

<u>P.O. Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>7/1/2014</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>ZIP code</small>	<small>Date</small>
<u>Julie Huckestein</u>	<u>Chief Financial Officer</u>	<u>503-399-6575</u>	<u>julie.huckestein@chemeketa.edu</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-Mail</small>	

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

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits	
		Rate -or- Dollar Amount	
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	0.0818	
2.	Local option operating tax		
3.	Local option capital project tax		
4.	City of Portland Levy for pension and disability obligations		
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)	0	5c.

**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	0.0818
7.	Election date when your new district received voter approval for your permanent rate limit	
8.	Estimated permanent rate limit for newly merged/consolidated district	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than 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. 13-14-35
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 \$72,520,000 and other funds at a budget meeting on April 16, 2014, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$72,870,000 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 \$8,500,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2014-2015 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	\$8,500,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2014, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	2,191,977
Materials and Services	<u>933,884</u>
Total President's Office	3,125,861
College Support Services	
Personnel Services	12,084,421
Materials and Services	5,306,532
Capital Equipment	57,103
Transfers	4,595,500
Contingency	<u>2,000,000</u>
Total College Support Services	24,043,556

Instruction and Student Services	
Personnel Services	43,598,613
Materials and Services	2,069,060
Capital Equipment	<u>32,910</u>
Total Instruction and Student Services	45,700,583
GRAND TOTAL GENERAL FUND	\$72,870,000

There is an unappropriated ending fund balance of \$1,050,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personal Services	190,000
Materials and Services	13,825,366
Capital Equipment	35,000,000
Transfers	<u>1,434,634</u>
Total Capital Development Fund	50,450,000
PLANT EMERGENCY FUND	
Materials and Services	475,000
Capital Equipment	<u>275,000</u>
Total Plant Emergency Fund	750,000
SPECIAL PROJECTS FUNDS	
Personal Services	6,600,000
Materials and Services	5,900,000
Capital Equipment	<u>6,000,000</u>
Total Special Projects Funds	18,500,000
SELF-SUPPORTING SERVICES FUND	
Personal Services	18,350,000
Materials and Services	11,650,500
Capital Equipment	250,000
Transfers	<u>500,000</u>
Total Self-Supporting Services Fund	30,750,500
DEBT SERVICE FUND	
Debt Service	<u>32,800,000</u>
Total Debt Service Fund	32,800,000
RESERVE FUNDS	
Materials and Services	393,313
Capital Equipment	<u>50,000</u>
Total Reserve Funds	443,313

REGIONAL LIBRARY	
Personal Services	730,000
Materials and Services	2,379,427
Capital Equipment	5,000
Transfers	65,000
Contingency	<u>350,412</u>
Total Regional Library	3,529,839
AUXILIARY ENTERPRISE FUND	
Personal Services	1,365,000
Materials and Services	12,369,634
Capital Equipment	40,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	13,934,634
INTRA-COLLEGE SERVICES FUND	
Personal Services	1,745,000
Materials and Services	6,380,000
Capital Equipment	1,000,000
Transfers	150,000
Debt Service	105,000
Contingency	<u>7,500,000</u>
Total Intra-College Services Fund	16,880,000
STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER	
Materials and Services	290,000
Transfers	<u>3,000</u>
Total Student Government, Student Clubs and Student Newspaper	293,000
ATHLETICS	
Personal Services	147,500
Materials and Services	362,500
Contingency	<u>50,000</u>
Total Athletics	560,000
EXTERNAL ORGANIZATION BILLING FUND	
Personal Services	162,000
Materials and Services	468,000
Capital Equipment	<u>5,000</u>
Total External Organization Billing Fund	635,000

STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures

96,400,000

Total Student Financial Aid Funds


96,400,000



Ed Dodson
Chairperson



Cheryl Roberts
President/Chief Executive Officer



Date

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SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2014 thru JUNE 30, 2015**

	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-1	19,920	1,660	9.58	20,664	1,722	9.93	21,504	1,792	10.34	22,320	1,860	10.73	23,112	1,926	11.11	A-1
A-2	22,668	1,889	10.90	23,580	1,965	11.34	24,468	2,039	11.76	25,380	2,115	12.20	26,376	2,198	12.68	A-2
A-3	24,300	2,025	11.68	25,320	2,110	12.17	26,304	2,192	12.65	27,300	2,275	13.13	28,404	2,367	13.66	A-3
A-4	25,932	2,161	12.47	26,928	2,244	12.95	28,044	2,337	13.48	29,172	2,431	14.03	30,300	2,525	14.57	A-4
B-1	27,948	2,329	13.44	29,100	2,425	13.99	30,264	2,522	14.55	31,608	2,634	15.20	32,880	2,740	15.81	B-1
B-2	30,132	2,511	14.49	31,380	2,615	15.09	32,772	2,731	15.76	34,164	2,847	16.43	35,556	2,963	17.09	B-2
B-3	35,628	2,969	17.13	37,188	3,099	17.88	38,832	3,236	18.67	40,548	3,379	19.49	42,276	3,523	20.33	B-3
B-4	37,560	3,130	18.06	39,276	3,273	18.88	41,088	3,424	19.75	42,900	3,575	20.63	44,796	3,733	21.54	B-4
C-1	44,916	3,743	21.59	47,052	3,921	22.62	49,296	4,108	23.70	51,708	4,309	24.86	54,120	4,510	26.02	C-1
C-2	47,676	3,973	22.92	50,028	4,169	24.05	52,464	4,372	25.22	55,056	4,588	26.47	57,744	4,812	27.76	C-2
C-3	49,584	4,132	23.84	52,020	4,335	25.01	54,540	4,545	26.22	57,216	4,768	27.51	60,060	5,005	28.88	C-3

	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-1	24,036	2,003	11.56	24,888	2,074	11.97	25,848	2,154	12.43	26,904	2,242	12.93	27,444	2,287	13.19	27,996	2,333	13.46	A-1
A-2	27,408	2,284	13.18	28,404	2,367	13.66	29,532	2,461	14.20	30,696	2,558	14.76	31,320	2,610	15.06	31,956	2,663	15.36	A-2
A-3	29,496	2,458	14.18	30,672	2,556	14.75	31,872	2,656	15.32	33,060	2,755	15.89	33,732	2,811	16.22	34,416	2,868	16.55	A-3
A-4	31,512	2,626	15.15	32,856	2,738	15.80	34,212	2,851	16.45	35,592	2,966	17.11	36,312	3,026	17.46	37,044	3,087	17.81	A-4
B-1	34,236	2,853	16.46	35,700	2,975	17.16	37,128	3,094	17.85	38,640	3,220	18.58	39,420	3,285	18.95	40,212	3,351	19.33	B-1
B-2	37,128	3,094	17.85	38,736	3,228	18.62	40,308	3,359	19.38	41,964	3,497	20.18	42,804	3,567	20.58	43,668	3,639	20.99	B-2
B-3	44,184	3,682	21.24	46,032	3,836	22.13	48,096	4,008	23.12	50,184	4,182	24.13	51,192	4,266	24.61	52,224	4,352	25.11	B-3
B-4	46,800	3,900	22.50	48,888	4,074	23.50	51,084	4,257	24.56	53,412	4,451	25.68	54,492	4,541	26.20	55,584	4,632	26.72	B-4
C-1	56,772	4,731	27.29	59,532	4,961	28.62	62,364	5,197	29.98	65,328	5,444	31.41	66,636	5,553	32.04	67,980	5,665	32.68	C-1
C-2	60,624	5,052	29.15	63,624	5,302	30.59	66,696	5,558	32.07	69,936	5,828	33.62	71,340	5,945	34.30	72,768	6,064	34.99	C-2
C-3	63,000	5,250	30.29	66,084	5,507	31.77	69,348	5,779	33.34	72,816	6,068	35.01	74,280	6,190	35.71	75,768	6,314	36.43	C-3

**CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2014**

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	30,756	2,563	14.79	32,052	2,671	15.41	33,420	2,785	16.07	34,860	2,905	16.76	36,288	3,024	17.45	B-2
B-3	36,912	3,076	17.75	38,520	3,210	18.52	40,176	3,348	19.32	41,940	3,495	20.16	43,764	3,647	21.04	B-3
B-4	39,120	3,260	18.81	40,848	3,404	19.64	42,696	3,558	20.53	44,592	3,716	21.44	46,608	3,884	22.41	B-4
C-1	46,740	3,895	22.47	48,948	4,079	23.53	51,312	4,276	24.67	53,796	4,483	25.86	56,364	4,697	27.10	C-1
C-2	49,608	4,134	23.85	52,056	4,338	25.03	54,612	4,551	26.26	57,276	4,773	27.54	60,096	5,008	28.89	C-2
C-3	51,612	4,301	24.81	54,156	4,513	26.04	56,784	4,732	27.30	59,568	4,964	28.64	62,532	5,211	30.06	C-3
C-4	62,232	5,186	29.92	65,256	5,438	31.37	68,292	5,691	32.83	71,316	5,943	34.29	74,352	6,196	35.75	C-4
D-1	64,704	5,392	31.11	67,872	5,656	32.63	71,028	5,919	34.15	74,172	6,181	35.66	77,328	6,444	37.18	D-1
D-2	67,308	5,609	32.36	70,584	5,882	33.94	73,872	6,156	35.52	77,148	6,429	37.09	80,436	6,703	38.67	D-2
D-3	70,008	5,834	33.66	73,404	6,117	35.29	76,824	6,402	36.94	80,220	6,685	38.57	83,628	6,969	40.21	D-3
D-4	72,108	6,009	34.67	75,600	6,300	36.35	79,128	6,594	38.04	82,620	6,885	39.72	86,148	7,179	41.42	D-4
D-5	73,524	6,127	35.35	77,124	6,427	37.08	80,712	6,726	38.80	84,300	7,025	40.53	87,888	7,324	42.25	D-5
E-1	90,264	7,522	43.40	E-1	*											
E-2	101,088	8,424	48.60	E-2	*											
F-1	113,220	9,435	54.43	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	37,884	3,157	18.21	39,456	3,288	18.97	41,196	3,433	19.81	42,924	3,577	20.64	44,724	3,727	21.50	46,752	3,896	22.48	B-2
B-3	45,708	3,809	21.98	47,676	3,973	22.92	49,776	4,148	23.93	51,900	4,325	24.95	54,120	4,510	26.02	56,556	4,713	27.19	B-3
B-4	48,696	4,058	23.41	50,868	4,239	24.46	53,172	4,431	25.56	55,428	4,619	26.65	57,792	4,816	27.79	60,408	5,034	29.04	B-4
C-1	59,100	4,925	28.41	61,944	5,162	29.78	64,908	5,409	31.21	67,644	5,637	32.52	70,524	5,877	33.91	73,704	6,142	35.44	C-1
C-2	63,084	5,257	30.33	66,168	5,514	31.81	69,456	5,788	33.39	72,396	6,033	34.81	75,468	6,289	36.28	78,864	6,572	37.92	C-2
C-3	65,616	5,468	31.55	68,796	5,733	33.08	72,240	6,020	34.73	75,312	6,276	36.21	78,492	6,541	37.74	82,020	6,835	39.43	C-3
C-4	77,532	6,461	37.28	80,796	6,733	38.84	84,444	7,037	40.60	87,408	7,284	42.02	89,160	7,430	42.87	90,948	7,579	43.73	C-4
D-1	80,616	6,718	38.76	84,036	7,003	40.40	87,828	7,319	42.23	90,912	7,576	43.71	92,736	7,728	44.59	94,596	7,883	45.48	D-1
D-2	83,856	6,988	40.32	87,408	7,284	42.02	91,356	7,613	43.92	94,560	7,880	45.46	96,456	8,038	46.37	98,388	8,199	47.30	D-2
D-3	87,192	7,266	41.92	90,912	7,576	43.71	94,992	7,916	45.67	98,328	8,194	47.27	100,296	8,358	48.22	102,312	8,526	49.19	D-3
D-4	89,808	7,484	43.18	93,624	7,802	45.01	97,848	8,154	47.04	101,280	8,440	48.69	103,308	8,609	49.67	105,384	8,782	50.67	D-4
D-5	91,596	7,633	44.04	95,484	7,957	45.91	99,792	8,316	47.98	103,296	8,608	49.66	105,372	8,781	50.66	107,484	8,957	51.68	D-5

Shaded area represents the new steps for C4 - D5

CHEMEKETA COMMUNITY COLLEGE
2014-2015 SALARIED FACULTY SALARY SCHEDULE
Effective JULY 1, 2014

STEP	180 DAYS			200 DAYS			230 DAYS		
15	\$75,109	\$ 6,259.08	\$ 417.27	\$83,454	\$ 6,954.50	\$ 417.27	\$91,800	\$ 7,650.00	\$ 399.13
14	\$71,532	\$ 5,961.00	\$ 397.40	\$79,481	\$ 6,623.42	\$ 397.40	\$87,428	\$ 7,285.67	\$ 380.12
13	\$68,126	\$ 5,677.17	\$ 378.48	\$75,695	\$ 6,307.92	\$ 378.48	\$83,265	\$ 6,938.75	\$ 362.02
12	\$65,401	\$ 5,450.08	\$ 363.34	\$72,667	\$ 6,055.58	\$ 363.34	\$79,934	\$ 6,661.17	\$ 347.54
11	\$62,785	\$ 5,232.08	\$ 348.81	\$69,761	\$ 5,813.42	\$ 348.81	\$76,737	\$ 6,394.75	\$ 333.64
10	\$60,273	\$ 5,022.75	\$ 334.85	\$66,971	\$ 5,580.92	\$ 334.85	\$73,667	\$ 6,138.92	\$ 320.29
9	\$57,862	\$ 4,821.83	\$ 321.46	\$64,292	\$ 5,357.67	\$ 321.46	\$70,721	\$ 5,893.42	\$ 307.48
8	\$55,548	\$ 4,629.00	\$ 308.60	\$61,720	\$ 5,143.33	\$ 308.60	\$67,892	\$ 5,657.67	\$ 295.18
7	\$53,326	\$ 4,443.83	\$ 296.26	\$59,251	\$ 4,937.58	\$ 296.26	\$65,176	\$ 5,431.33	\$ 283.37
6	\$51,193	\$ 4,266.08	\$ 284.41	\$56,881	\$ 4,740.08	\$ 284.41	\$62,569	\$ 5,214.08	\$ 272.04
5	\$49,145	\$ 4,095.42	\$ 273.03	\$54,606	\$ 4,550.50	\$ 273.03	\$60,067	\$ 5,005.58	\$ 261.16
4	\$47,179	\$ 3,931.58	\$ 262.11	\$52,422	\$ 4,368.50	\$ 262.11	\$57,664	\$ 4,805.33	\$ 250.71
NORMAL STARTING STEP 3	\$45,764	\$ 3,813.67	\$ 254.24	\$50,849	\$ 4,237.42	\$ 254.24	\$55,933	\$ 4,661.08	\$ 243.19
2	\$44,391	\$ 3,699.25	\$ 246.62	\$49,323	\$ 4,110.25	\$ 246.62	\$54,256	\$ 4,521.33	\$ 235.90
1	\$43,059	\$ 3,588.25	\$ 239.22	\$47,844	\$ 3,987.00	\$ 239.22	\$52,627	\$ 4,385.58	\$ 228.81

**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 JANUARY 16, 2014**

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA	\$9.12	\$9.48	\$9.85	\$10.21	\$10.61	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	ITP Graduate <u>or</u> 0-2 years of experience	Novice; 0-2 years experience
2	RID Written <u>or</u> BA Degree; and 2+ years experience	TCT: Level 1 Certification or BA/BS deg. & 2 yrs. exp.
3	CI or CT <u>or</u> NAD III <u>or</u> Masters Degree; and 2+ years experience	TCT: Level 2 Certification
4	CI & CT <u>or</u> NAD IV; and 2+ years experience	
5	CI & CT for 5 years <u>OR</u> NAD V; BA/BS Degree required	

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 on this scale (verification of certification, etc.)

TCT: Typewell Certified Transcriber

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Academic Transitions	Herrera	Murray	85
Agricultural Sciences	Mack	Mack	99
Applied Technologies	Miller	Mack	101
Auxiliary Services	Schreiber	Huckestein	49
Budget and Finance	McDonald	Huckestein	51
Business Services	Rozin	Huckestein	53
Campus President-Yamhill Valley/Chief Academic Officer-Instruction and Student Services	Lanning	Lanning	75
Capital Projects and Contracted Services-history	Smith	Huckestein	65
Career and Technical Education Studies Administration	Mack	Mack	97
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Community Education	Patterson	Mack	103
Counseling and Student Support Services	Orchard	Eustrom	129
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Enrollment Services (and Financial Aid) - history	Campbell	Eustrom	141
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Facilities and Operations	Wright	Huckestein	55
Financial Aid	Campbell	Eustrom	133
First Year Programs	Galey-Oldham	Eustrom	135
General Education and Transfer Studies Administration	Hallett	Hallett	113
Health and Human Performance	Belmodis	Hallett	117
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Humanities and Communications	Brase	Hallett	119
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Mid-Willamette Education Consortium	Mack	Mack	109
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Health and Human Performance	Belmodis	Hallett	117
Diversity and Equity Office	Bone	Bone	39
Institutional Research and Planning	Bone	Bone	41
President's Office	Bone	Bone	37
Humanities and Communications	Brase	Hallett	119
Enrollment Services (and Financial Aid) - history	Campbell	Eustrom	141
Financial Aid	Campbell	Eustrom	133
Life Safety	Mack	Mack	107
Student Development and Learning Resources Administration	Eustrom	Eustrom	127
Enrollment Services	Frey	Eustrom	131
First Year Programs	Galey-Oldham	Eustrom	135
Student Retention and College Life	Guerra	Eustrom	139
General Education and Transfer Studies Administration	Hallett	Hallett	113
Marketing, Public Relations and Student Recruitment	Harris	Bone	43
Academic Transitions	Herrera	Murray	85
Legal Resources	Hillyer	Huckestein	61
College Infrastructure	Huckestein	Huckestein	71
Vice President/Chief Financial Officer-College Support Services	Huckestein	Huckestein	47
Health Sciences	Kellogg	Mack	105
Campus President-Yamhill Valley/Chief Academic Officer-Instruction	Lanning	Lanning	75
Agricultural Sciences	Mack	Mack	99
Career and Technical Education Studies Administration	Mack	Mack	97
Mid-Willamette Education Consortium	Mack	Mack	109
Budget and Finance	McDonald	Huckestein	51
Math and Sciences	Milhausen	Hallett	121
Applied Technologies	Miller	Mack	101
Evening/Weekend and Education Programs	Monto	Hallett	115
Physical Plant Operations - history	Morrelli	Huckestein	67
Academic Advancement Administration	Murray	Murray	83
Dallas Center	Murray	Murray	87
High School Partnerships	Murray	Murray	89
Yamhill Valley Campus	Nelson	Lanning	77
Yamhill Valley CTE Center-history	Nelson	Lanning	79
Counseling and Student Support Services	Orchard	Eustrom	129
Community Education	Patterson	Mack	103
Information Technology	Rogers	Huckestein	59
Public Safety	Rogers	Huckestein	63
Business Services	Rozin	Huckestein	53
Auxiliary Services	Schreiber	Huckestein	49
Teaching and Learning	Sipe	Murray	91
Capital Projects and Contracted Services-history	Smith	Huckestein	65
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