

# **CHEMEKETA COMMUNITY COLLEGE**

**SALEM, OREGON**

Adopted Budget for Fiscal Year 2015-2016

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

<b>Vision</b>	<p>We are committed to transforming lives and communities through exceptional learning experiences.</p>
<b>Mission</b>	<p>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.</p>
<b>Values</b>	<p>Our actions affirm our values, the character of the college, and how we do our work.</p> <p><b>Diversity</b>              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><b>Care</b>              We care for, trust, and respect each other and the world around us through our words and our actions.</p> <p><b>Innovate</b>              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><b>Collaborate</b>              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>
<b>Core Themes/ Promises</b>	<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><b>5-Year Strategic Goals</b></p>	<p>Goals guide the development of strategies over a five-year period across each area of the college’s core themes/promises. They are assessed regularly using meaningful indicators that produce verifiable data to guide the college.</p>
<p><b>Student Success</b></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"> <li>○ Offer and promote instructional programs and services that prepare students for success in a global society</li> <li>○ Support successful student transition into Chemeketa and on to further educational opportunities or employment</li> <li>○ Strengthen student engagement and access through innovative teaching techniques, flexible learning formats, and interactive technologies</li> <li>○ Ensure that students meet their goals and learning outcomes through quality instructional programs and student services</li> <li>○ Create a sustainable level of enrollment through effective recruitment, retention, and academic programming</li> </ul>

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 Year 1 of 2015-2017

### Funding Issues

Chemeketa and all Oregon community colleges are anticipating changes in funding due to a new statewide governance structure, implementation of strategies to move the governor's 40/40/20 goals and the improved economy. Some changes may impact the college more than others.

- Immediate—Five key factors affect the college's general fund resource base for the 2015-16 budget-
  - a. State legislative appropriation: The legislative appropriation for the 2015-17 biennium will not be known until the legislature meets during the February to June 2015 session. The Higher Education Coordinating Commission (HECC) submitted a request of \$519 million to the governor for all 17 community colleges and the governor included \$500 million in his budget. Community colleges are asking the legislature to consider a higher appropriation of \$550 million. The legislature, through the ways and means committee, will make the final decision before the end of June.
  - b. State support and distribution of resources: Changes to the state's policy for distributing resources are scheduled to be in place for 2015-17. The current model of enrollment based funding is being replaced by the HECC with performance based (outcomes based) funding. The college's share of resources may decrease if our performance does not meet the targets in the areas identified for funding. The distribution formula for state resources also impacts our share of property taxes.
  - c. Economic growth: Growth in Oregon is lagging behind the rest of the country but shows signs of recovery. Marion County, the largest county in our district, lags behind the growth in Oregon. Marion County's unemployment rate is 7.2 percent versus 7 percent in Oregon and 5.8 percent nationally.
  - d. Enrollment: The decline of enrollment will immediately impact the general fund tuition and fee revenue and impact any state appropriation that is based on FTE (full-time equivalency). Current estimates project a 7% enrollment decline for 2015-16 and 5% decline in 2016-17. (In 2013-14 the college had an 8% enrollment decline and we anticipate an 8% decline for 2014-2015.)
  - e. Tuition revenue: Tuition revenue is directly related to enrollment. The per credit rate for 2014-15 is \$80 and the per credit universal fee is \$14. The college board of education considers tuition increases in January and February of each year and attempt to balance student financial burden with student access to courses and services. (see note 2 below)
- Long-term—Instructional and non-instructional operating costs (personnel, materials and services, etc.) are growing at a faster rate than college resources.

Note 1: 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.

Note 2: Tuition and universal fees over the last decade have increased from \$43 per credit in 2002-03 to \$94 per credit in 2014-15.

## **Budget Principles**

Although it may affect programs and operations, our 2015-16 budget will –

1. Ensure the college's core themes/promises are fulfilled
  - a. College preparation, workforce readiness, lifelong learning
  - b. Transition from high school to college and college to university study
  - c. Community support through excellence in technical training, workforce development and business support
2. Maintain the following:
  - a. Enrollment, progression and completion targets
  - b. Staffing and facilities at sufficient levels to protect the college's infrastructure and ensure compliance with regulations and laws
  - c. Sufficient fund balance to –
    - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
    - ii. Provide the flexibility to take advantage of opportunities
3. Ensure investment and reduction decisions consider the impact on the strategic goals of the college:
  - a. Student success
  - b. Sustainability
  - c. Quality
4. Invest in initiatives, strategies, programs and operations that will positively impact progress on the college's Achievement Compact targets for completion and student success.
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 October 28, 2014)

## CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

### BOARD OF EDUCATION MEMBERS

<b>ZONE</b>	<b>NAME</b>	<b>TERM ENDS</b>
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

<b>ZONE</b>	<b>NAME</b>	<b>TERM ENDS</b>
1	Ruth Hewett	June 30, 2015
2	Barbara Nelson	June 30, 2017
3	Neva J. Hutchinson	June 30, 2017
4	Mike Stewart	June 30, 2016
5	Ray Beaty	June 30, 2015
6	Amy McLeod	June 30, 2016
7	Don Patten	June 30, 2017

April 8, 2015

The college district has very diverse educational and business support needs. This proposed budget is the culmination of many months of planning at all levels of the college. The budget encompasses fourteen funds, and together, they enable the college to implement the strategic plan designed to fulfill these needs. The Budget Summary in the introductory section shows the relative size and purpose of the funds. When developing the proposed budget, the General Fund receives the most focus but the impacts to activities in all of the funds are considered as a whole.

When preparing for the upcoming year's budget, revenue and expenditure forecasts are prepared within the context of current economic conditions. Recent economic data support a modest but sustained recovery. Job growth in Oregon is currently outpacing the national average with the smaller metro areas of Salem, Eugene and Medford leading the growth. The demand for new housing is also picking up. Plus, a majority of the forward-looking economic indicators also show the economy is improving.

An improving economy brings a mix of financial impacts to Chemeketa. On a positive note, state funding and property taxes are expected to show strong improvement. But, continued enrollment declines are anticipated due to the availability of more jobs which will reduce tuition and fee revenue. Although enrollment has declined by only about five percent, tuition and fee revenue has dropped by nine to ten percent for the current fiscal year. The decline was anticipated as the economy improves since more people will favor going to work rather than going to school. These declines are returning us closer to our long-term enrollment growth trend. Our current projections anticipate a seven percent reduction in tuition and fee revenue for fiscal year 2015-16 and then another five percent loss for fiscal year 2016-17.

The improving economy has led to stronger income tax collections and slightly stronger state revenue forecasts. Since we are entering a new biennium, state funding is unknown at this point. The range of potential funding for all community colleges appears to be from \$500 to \$535 million. The Governor's recommended budget included \$500 million for community colleges. The Higher Education Coordinating Committee proposed \$519 million and the co-chairs of the Ways and Means Committee are considering \$535 million. All of these amounts are higher than the current biennium which is funded at \$465 million for all community colleges. The final amount likely won't be known until near the end of the legislative session.

To receive the allocation from the state, all Oregon community college Boards of Education are required by statute to enter into an Achievement Compact with the state's Oregon Education Investment Board (OEIB)—the state body that oversees P-20 education. In our Achievement Compact, we set targets that will contribute to reaching Oregon's 40/40/20 educational goal. The compact sets specific outcome targets and reports results from prior years in the areas of student completion, progress at the college and progress to and from the college. The state is moving forward with migrating toward an outcomes-based funding model. This is a dramatic shift from the current model that funds community colleges based on student FTE. The final model is currently under development but preliminary work shows that the formula will emphasize four major categories: progression, completion, remediation success, and workforce training. The college

could have a reduction of state resources if our performance does not meet the targets in those areas identified for funding.

To manage the uncertainty in state funding, the college proposed varying rates of tuition depending on the level of state funding as shown in this table.

<b>Appropriation</b>	<b>Tuition Rate</b>	<b>Universal Fee</b>	<b>Out of State/International Tuition Rate</b>
\$500 million or less*	Increase of \$2 per credit to \$82 per credit	No increase in \$14 per credit rate	Increase of \$2 per credit to \$244 per credit
>\$500 million <\$535 million	Increase of \$1 per credit to \$81 per credit	No increase in \$14 per credit rate	Increase of \$1 per credit to \$243 per credit
\$535 million or more	No increase in \$80 per credit rate	No increase in \$14 per credit rate	No increase in \$242 per credit rate

Based on this proposal, the college created three possible funding scenarios and associated investment priorities. The first scenario is State funding at \$500 million with a \$2 per credit hour tuition increase. The second scenario is State funding at \$519 million with a \$1 per credit hour tuition increase. And, the third scenario is State funding at \$535 million with no tuition increase. To develop the 2015-16 budget, it was decided to set state funding at \$500 million with the \$2 per credit hour tuition increase. This was the most conservative option considered. The priority one budget changes included modest investments with offsetting budget reductions. If state funding reaches \$519, the priority two investments will be considered and if it reaches \$535, priority three investments will also be considered. Any of the new investments implemented are intended to further the attainment of the core theme objectives.

An additional challenge is that when total General Fund revenues are projected forward several years based on varying assumptions, it shows a range of modest growth in the best case to significant declines in the worst case. This drives the need for contingency planning and thorough reassessment during each budget year to position the college to meet changing needs and contain costs to match the revenue sources. Typically around eighty percent of the General Fund budget is for personnel costs. The college is striving to maintain the talent level of employees and minimize layoffs while at the same time controlling labor costs. The cooperation of our employee groups has helped tremendously to maintain increases to personnel costs to a manageable level and help reduce pressure on the General Fund. Plus, inflation has remained low to slow down the increases to other costs as well. There is still uncertainty regarding the direction of PERS employer contribution rates since recent reforms have been appealed to the state supreme court. A decision on the appeal is expected this spring. An additional concern is the rate of increase for employee health insurance. Although the annual increase of the college contribution is capped in the

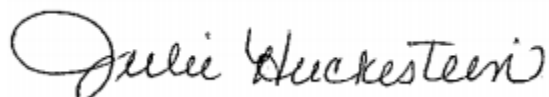
bargaining agreements, the difference becomes an out-of-pocket cost for employees. The college strives to be an employer of choice and affordable health care will contribute toward this goal.

Chemeketa has always strived to keep the price of a college education affordable for its students. Textbooks and course materials now make up a significant part of the student's costs. This issue affects students in several ways. In an attempt to reduce costs, students often elect to share, borrow, or do without required course materials. The effect of this is to reduce student success in terms of academic performance, completion, and time to complete. We have heard this directly from students. Developmental students are often among those most impacted. They must take additional courses—and many have expensive course materials attached. These courses are in addition to what they need for degree completion, and often necessary to become ready for college level courses. The college has set aside funds to support faculty in the selection, revision, remixing, and/or creation of textbook and course material alternatives to help reduce these costs for students.

In June 2014, the college issued the last series of the \$92 million of bonds voters approved in 2008. The final sale of bonds will allow the college to complete two major projects. The larger project is 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 final phase of the remodel of building 4 which serves the college's Electronics, Automotive, and Visual Communications programs. Once all of the projects are complete, the college will have completed approximately \$140 million of capital projects over a seven year span. We were able to leverage the general obligation bonds with additional funding sources such as several state capital construction grants, the college's internal capital funds plus a variety of other sources. While the need for additional facility improvements continues, the completion of the projects provided by this funding has significantly increased the capacity and quality of Chemeketa's facilities.

The college has a long history of strong financial management. We have weathered the recent severe recession on a solid financial foundation. We feel that the level of reserves are adequate to manage the volatility of General Fund revenues, properly fund technology and equipment, and ensure the repayment of long-term debts. We should be well-positioned to adapt to the changing needs of students and with the changing nature of education itself. 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 that reads "Julie Huckestein". The signature is written in a cursive, flowing style.

Julie Huckestein, President/CEO

Budget Message Addendum  
June 24, 2015

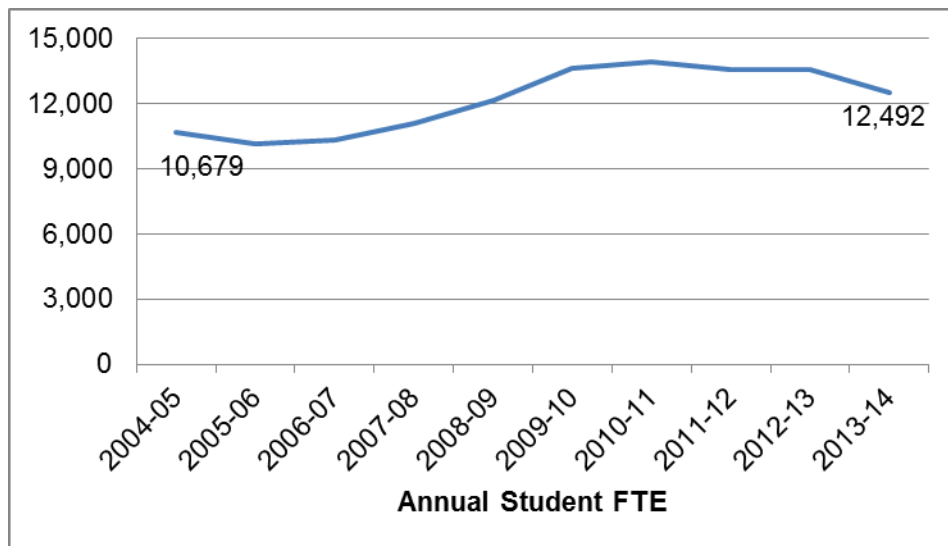
Although the level of state funding for community colleges for the 2015-17 biennium is not yet finalized, we felt confident enough it will be at least \$535 million that we decided to adopt the 2015-16 budget assuming this funding level. It is anticipated the final amount of funding will be decided within the next few weeks. If the \$535 million funding level is achieved, the \$2 increase to the tuition rate will be rescinded.



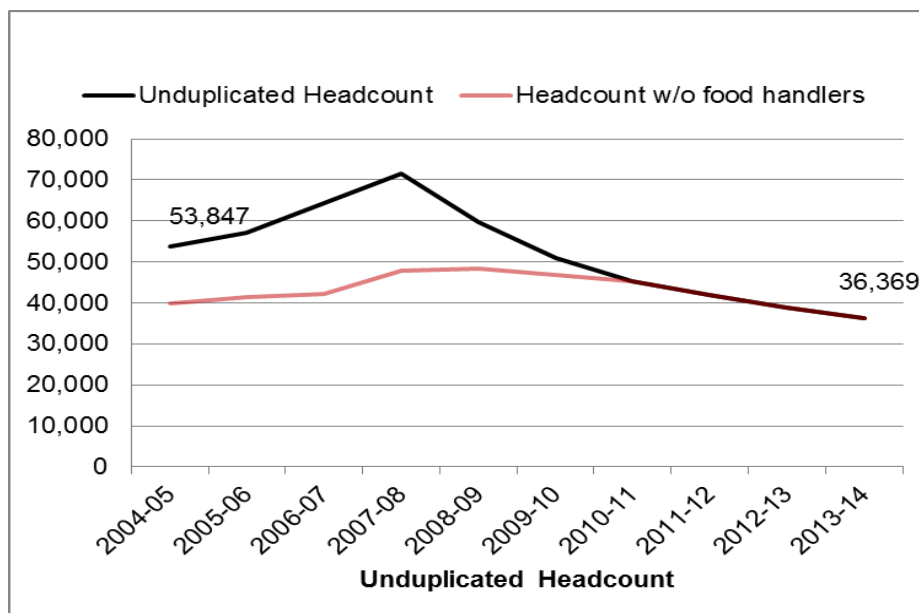
# Chemeketa Students

## Enrollment Trends

Chemeketa enrollment peaked in FY2010-11 as prolonged unemployment had many people seeking more education and training. Enrollment remained relatively flat over the following two year period and FY2013-14 was the first year of significant enrollment declines down nearly 8% from the previous year. As the economy continues to improve and state unemployment returns to pre-recession levels enrollment will continue this reversion back to historical trend.

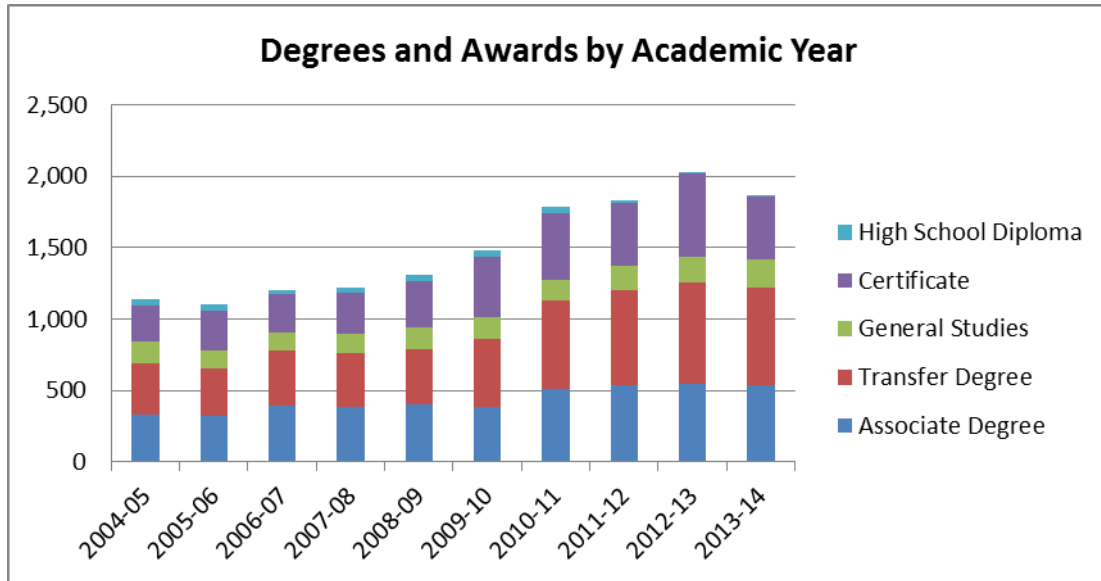


The unduplicated headcount graph below, after being adjusted for the food handlers certificate, shows a steady decline in headcount over the recent six year period. During that same period FTE remained at an elevated level, indicating that fewer people are generating more FTE. This is likely due to several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



## Degrees and Awards

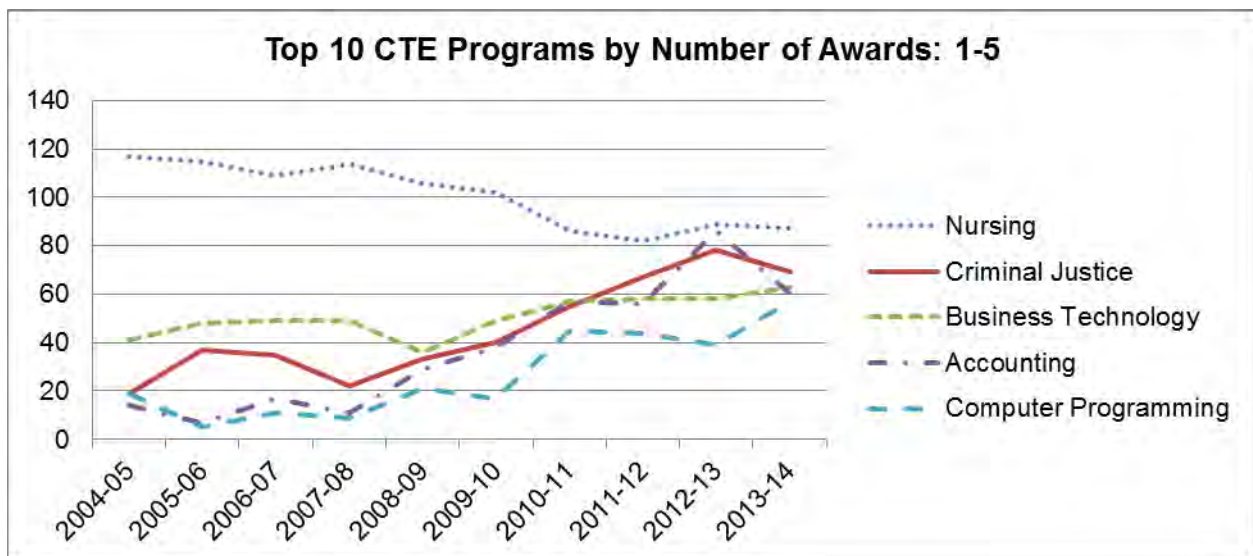
Chemeketa's largest program is the Oregon Transfer Degree, which is designed for students planning to move onto a four-year institution. However, many students also come for Career, Technical, and Education programs, which include Associate's Degrees and Certificates. A smaller portion of students attend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

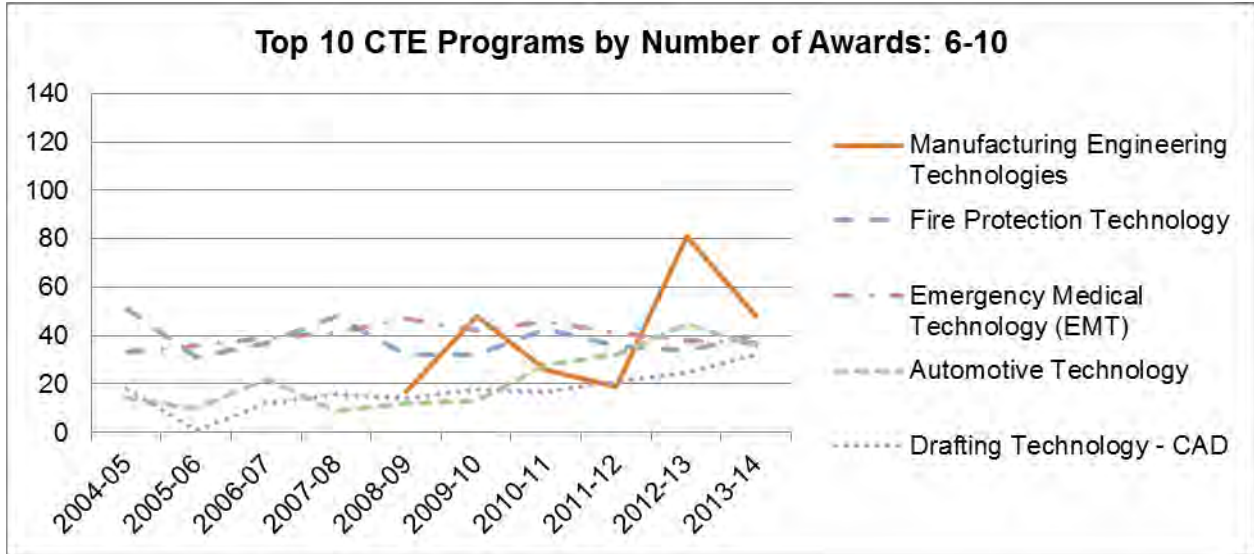


The chart above shows the total number of awards by program type over the past 10 Academic Years. Some students may receive multiple awards upon graduation, so the number of awards is typically higher than the number of graduates.

## Programs

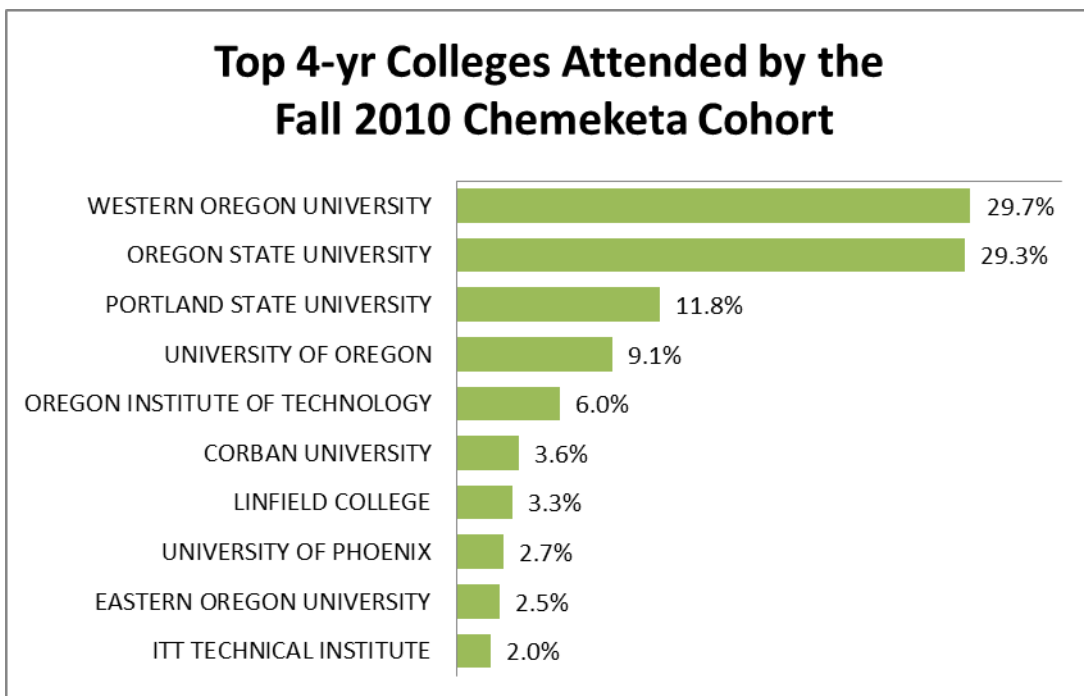
The following graphs show the yearly awards from the top 10 programs based on total awards for the last 10 years. Programs that have shown good growth over the last four to five years are Accounting, Business Technology, Computer Programming, and Criminal Justice.





### Transfer

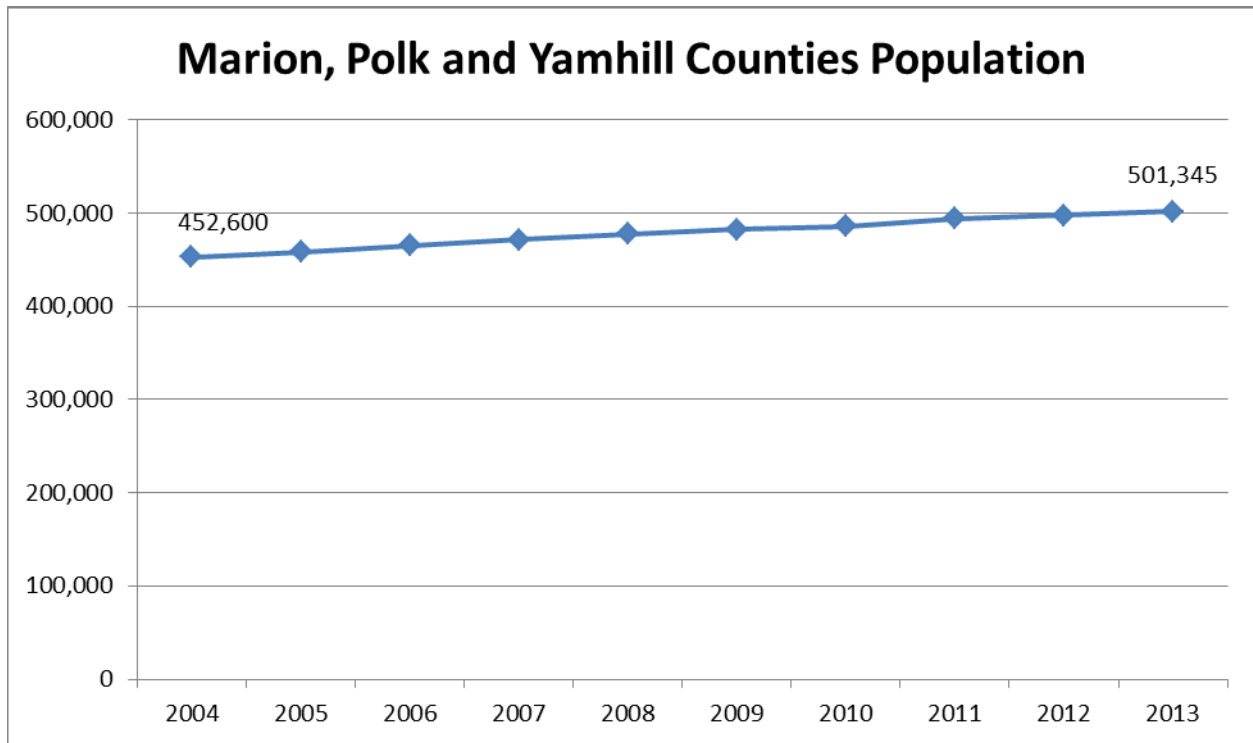
Many of the students who earn an associate's degree from Chemeketa will transfer to a four-year institution. The graph below indicates that the majority of transfer students will attend either Oregon State University or Western Oregon University.



# Chemeketa District

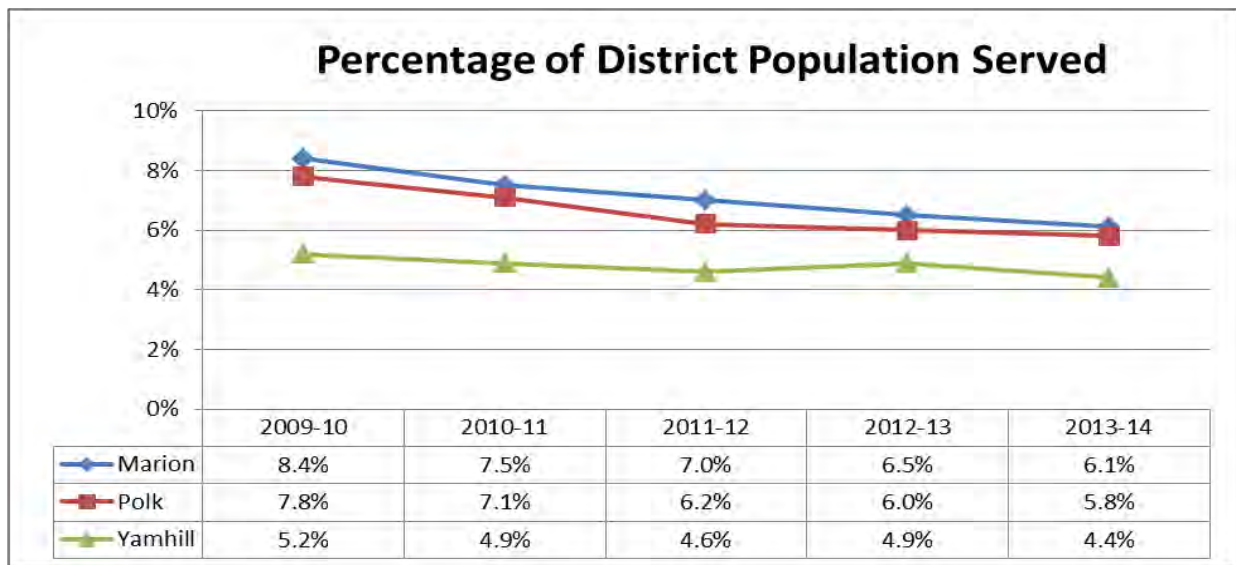
## Population

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



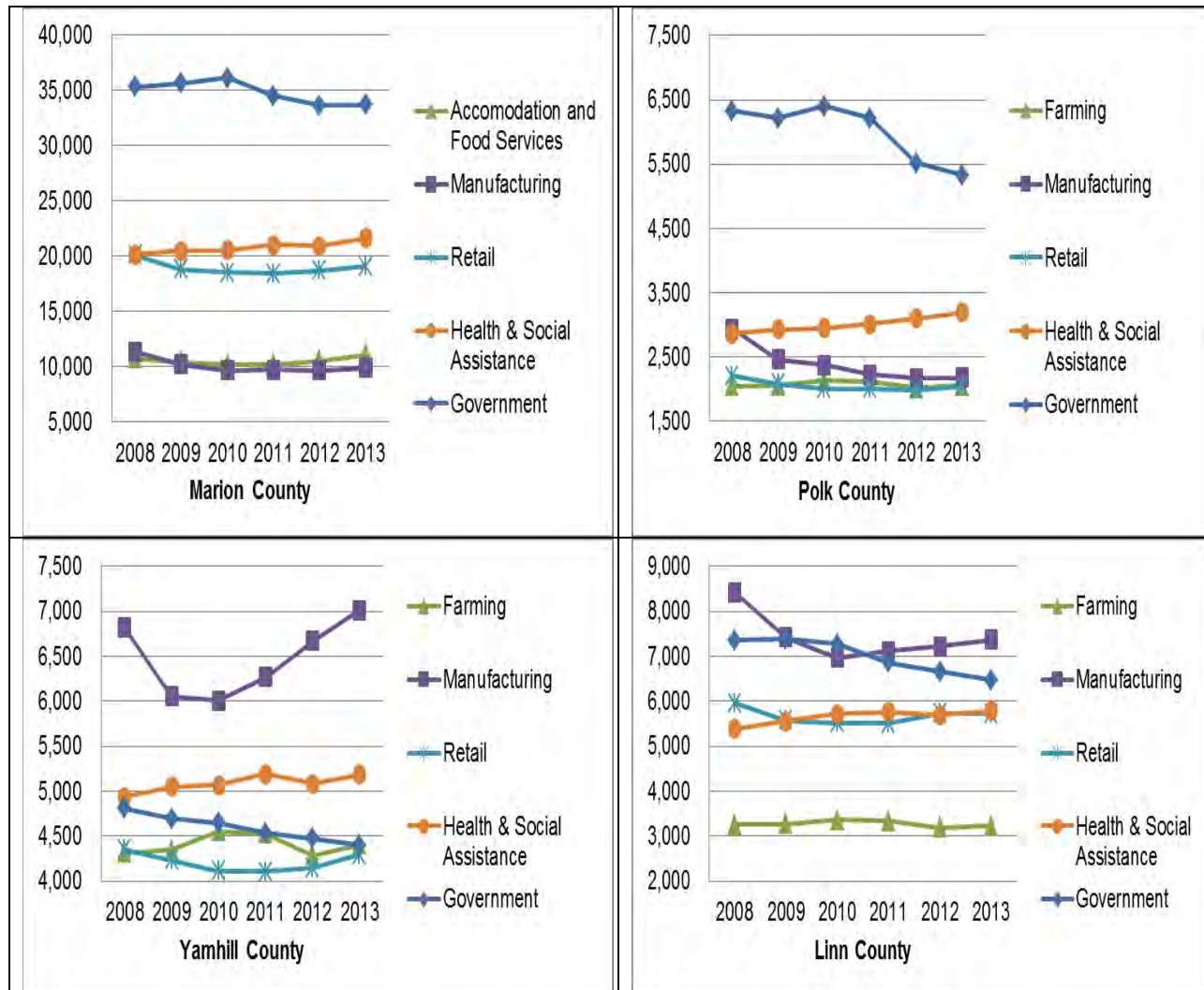
## Penetration Rates

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

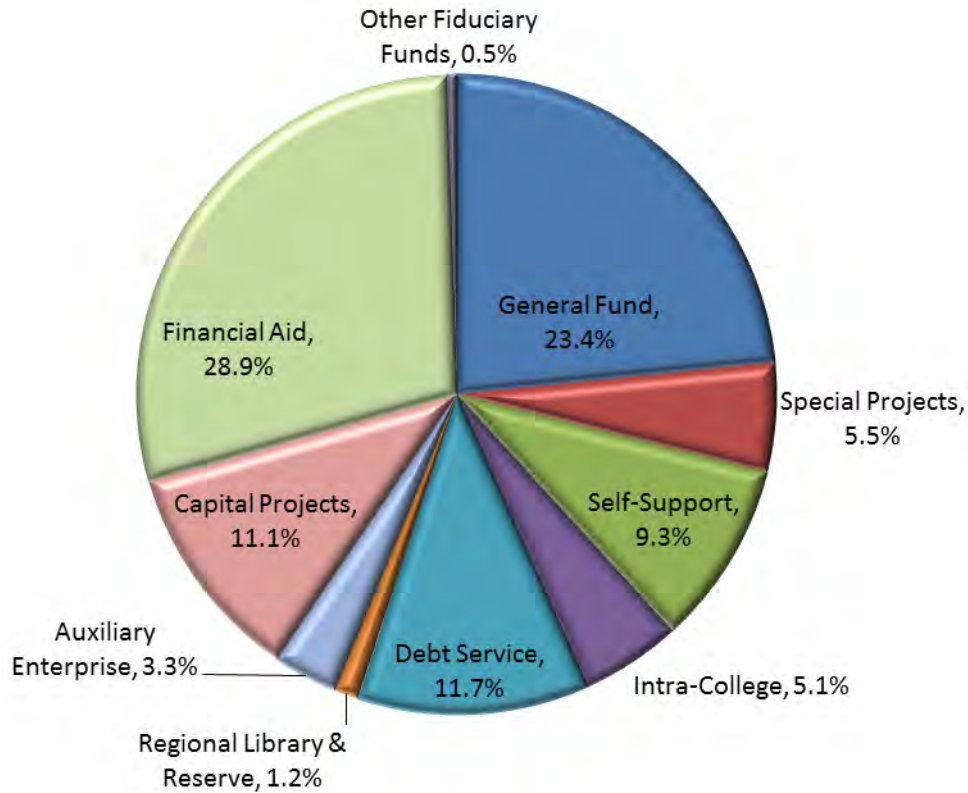


## Key Industries

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



# Budget Summary – Highlights



Total Budget All Funds: \$332,609,844

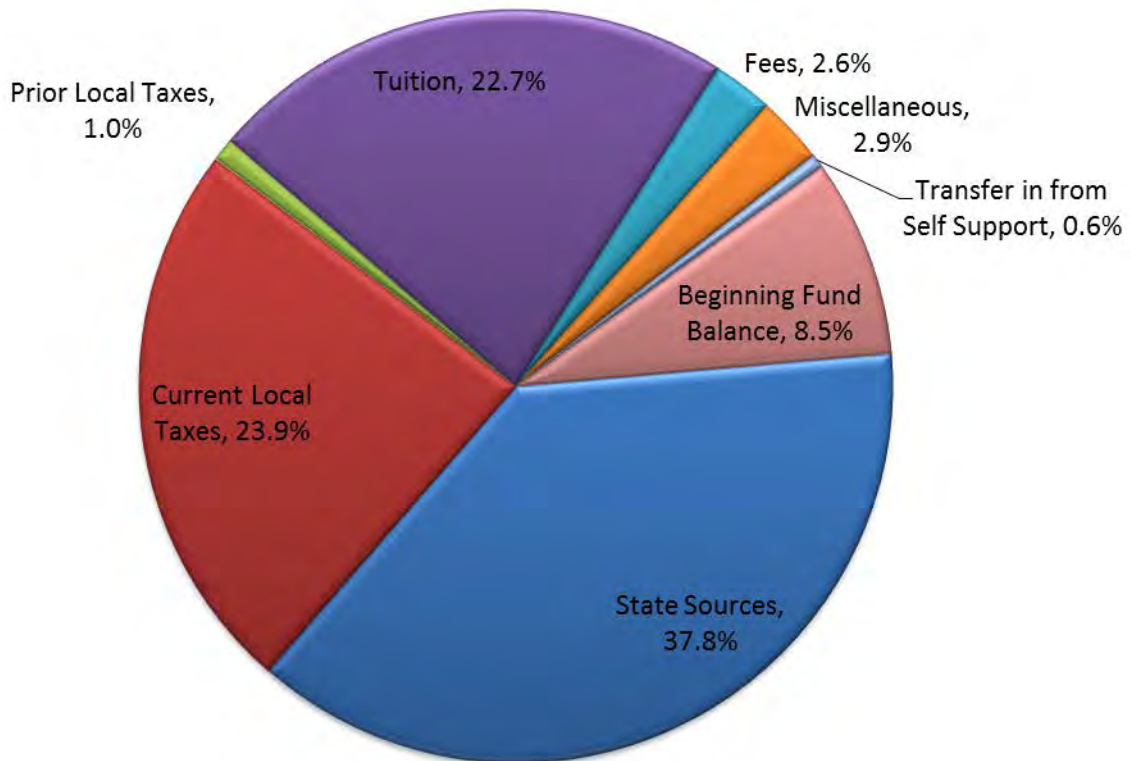
Fund(s)	% of total	Function	Description	Details
General Fund	23.4%	Operating	The college's primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.	Pgs. 31-139
Special Projects	5.5%	Restricted and Designated Operating	The college's grant programs which are primarily federal or state funded.	Pgs. 146-147
Self-Support	9.3%		Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.	Pgs. 148-149
Intra-College Services	5.1%	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. 158-159

Debt Service	11.7%		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. 150-151
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. 152-153
Auxiliary Enterprise	3.3%		The bookstore offers an expanded level of supplies and services to students and staff as well as online ordering for distance education learners	Pgs. 156-157
Capital Projects	11.1%	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. 142-143
Fiduciary Funds	29.4%	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. 160-167

# General Fund

## Revenues:

Where the Money Comes From  
\$78,280,000



### State Appropriation

State funding is unknown at this point. The range of potential funding for all community colleges appears to be from \$500 to \$535 million. The Governor's recommended budget included \$500 million for community colleges. The Higher Education Coordinating Committee proposed \$519 million and the co-chairs of the Ways and Means Committee are considering \$535 million. All of these amounts are higher than the current biennium which is funded at \$465 million for all community colleges. The final amount likely won't be known until near the end of the legislative session.

The State is moving forward with migrating toward an outcomes-based funding model. This is a dramatic shift from the current model that funds community colleges based on student FTE. The final model is



currently under development but preliminary work shows that the formula will emphasize four major categories: progression, completion, remediation success, and workforce training. The college could have a reduction of state resources if our performance does not meet the targets in those areas identified for funding.

To manage the uncertainty in state funding, the college proposed varying rates of tuition depending on the level of state funding as shown in this table.

Appropriation	Tuition Rate	Universal Fee	Out of State/International Tuition Rate
\$500 million or less*	Increase of \$2 per credit to \$82 per credit	No increase in \$14 per credit rate	Increase of \$2 per credit to \$244 per credit
>\$500 million <\$535 million	Increase of \$1 per credit to \$81 per credit	No increase in \$14 per credit rate	Increase of \$1 per credit to \$243 per credit
\$535 million or more	No increase in \$80 per credit rate	No increase in \$14 per credit rate	No increase in \$242 per credit rate

Based on this proposal, the college created three possible funding scenarios and associated investment priorities. The first scenario is State funding at \$500 million with a \$2 per credit hour tuition increase, called priority one. The second scenario is State funding at \$519 million with a \$1 per credit hour tuition increase, called priority two. And, the third scenario is State funding at \$535 million with no tuition increase, called priority three. To develop the 2015-16 budget, it was decided to set state funding at \$500 million with the \$2 per credit hour tuition increase. This was the most conservative option considered. For the adopted budget, although the level of state funding for community colleges for the 2015-17 biennium is not yet finalized, we felt confident enough it will be at least \$535 million that we decided to adopt the 2015-16 budget assuming this funding level. It is anticipated the final amount of funding will be decided within the next few weeks. If the \$535 million funding level is achieved, the \$2 increase to the tuition rate will be rescinded.

#### Tuition and Fees

- The tuition rate was increased by \$2 to \$82/credit hour consistent with the information in State funding. Even with the rate increase, total tuition revenue is expected to drop by approximately \$835,000 due to anticipated enrollment loss. Either \$1 or \$2 of the tuition rate could be rescinded depending on the level of state funding as described above.
- The Universal Fee was kept the same at \$14/credit hour. Like total tuition, total universal fee revenue is expected to drop by approximately \$105,000 due to anticipated enrollment loss. The distribution of the universal fee was approved to remain the same as the current year.

#### Property Taxes

Taxes imposed grew by almost 4.7% in FY2014-2015. It is anticipated that the rate of growth will continue at or above the 3% growth rate cap. For the FY2015-16 budget, a 3% rate of growth was assumed. The rate of default has also returned to normal levels with about ninety five percent of imposed property taxes being collected in the current year.

#### Miscellaneous Revenue

Miscellaneous revenue was increased to reflect growth over the previous two years. Since the last two years have shown consistent revenues and interest rates are expected to begin a slow ascent in the latter half of 2015, it was appropriate to increase the budget.

#### Transfer in from Self-Supporting Services

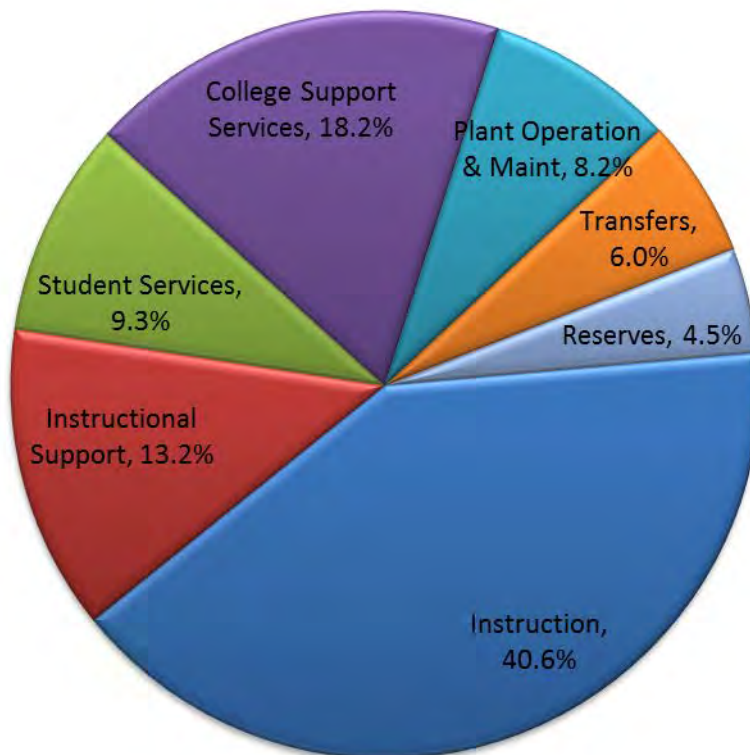
The transfer in from the Self-Supporting Services Fund was maintained at \$500,000, the same as fiscal year 2014-15. Self-Supporting activities typically generate funds that allow for a modest supplement to the General Fund.

**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 FY2011-12 in order to save for unanticipated revenue shortfalls. The college’s target for the ending fund balance is ten to fifteen percent of expenditures. A portion of the FY2011-12 fund balance has been used over the recent three year period, however it is anticipated that the fund will grow slightly in FY2015-16 due to the improving economy and resulting funding.

**Expenditures:**

**Where the Money Goes  
\$77,130,000 Total Expenditures**



**\*There is an unappropriated ending fund balance of \$1,150,000**

The budget for FY2015-16 expenditures was built using the following assumptions:

- CPIU increase of 2.4% for all eligible classified employees as required in the bargaining agreement
- CPIU increase of 2.4% for all eligible exempt employees
- CPIU increase of 1.5% for all eligible faculty as required in the bargaining agreement
- A step increase for all qualified faculty as required in the bargaining agreement

- A 2.4% increase to hourly dollars
- No percentage increase to adjunct or student dollars
- The combined PERS rate for employee retirement funds was maintained at 22%. This rate may not be high enough to pay all of the employer and employee retirement costs plus the debt service for PERS bonds so the additional amount needed will be funded from a reserve account in the Debt Service Fund
- Employee insurances received a 2.4% increase based on the Portland CPI-U for 2014
- A 2% increase for both materials and services and capital
- No change to General Fund transfers

All investments were made based on the 2015-17 budget principles. The investments had offsetting reductions for no net increase in the total budget. For the adopted budget, a total of \$1,280,000 were included as investments and are detailed in each department narrative.

For FY2015-16, there were some minor re-organizations to the reporting structure. Institutional Effectiveness and Marketing, Public Relations and Student Recruitment are joining the administration of the Foundation and Institutional Grants to create a new department called College Advancement. College Advancement, Human Resources and governance and government relations will be under a new area called Governance and Administration. Governance and Administration will report to the President's Office as will Legal Resources which moves over from College Support Services.

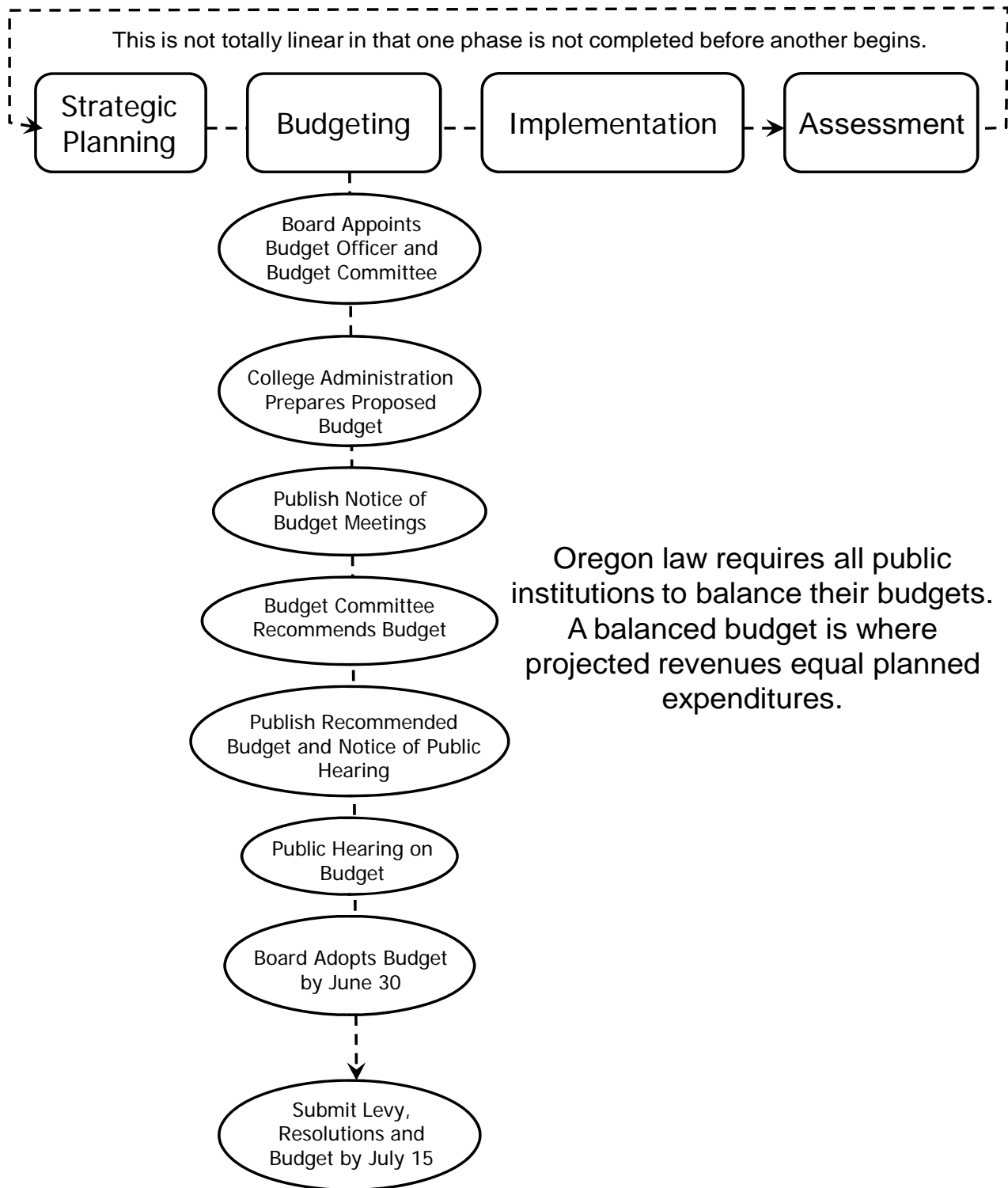
Within Instruction and Student Services, Academic Advancement is being renamed Academic Progress and Regional Education Services (APRES), The Mid-Willamette Education Consortium is being combined with the Career and Technical Education department, and Agricultural Sciences is being moved from Career and Technical Education to the Yamhill Valley Campus.

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:

	<b>FY2014-15 Adopted</b>	<b>Changes during FY15</b>	<b>FY2015-16 Budgeting</b>	<b>FY2015-16 Adopted</b>	<b>FTE Change</b>	<b>% Change</b>
Classified	245.56	1.42	4.75	251.73	6.17	2.51%
Exempt	79.27	(2.00)	5.85	83.12	3.85	4.86%
Faculty	200.30	(0.10)	0.50	200.70	0.40	0.20%
Totals	525.13	(0.68)	11.10	535.55	10.42	1.98%

## Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE  
2015-16 BUDGET CALENDAR

January 21, 2015	Board reviews budget calendar
February 18, 2015	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 9, 2015 - April 3, 2015	Publish legal notices of Budget Committee meetings
April 8, 2015 (7 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Salem Campus Board Room)
April 15, 2015 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Achievement Compact Discussion and approval (Location: Salem Campus Board Room)
April 22, 2015	Optional Budget Committee meeting (Location: Salem Campus Board Room)
April 24, 2015	Publish Budget Summary and Notice of Budget Hearing
May 20, 2015 (7 pm)	Public Hearing on the Budget (Location: Salem Campus Board Room)
June 17, 2015	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2015	Certify tax levy with county assessor

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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment

### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

#### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

#### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

#### General Education and Transfer Studies

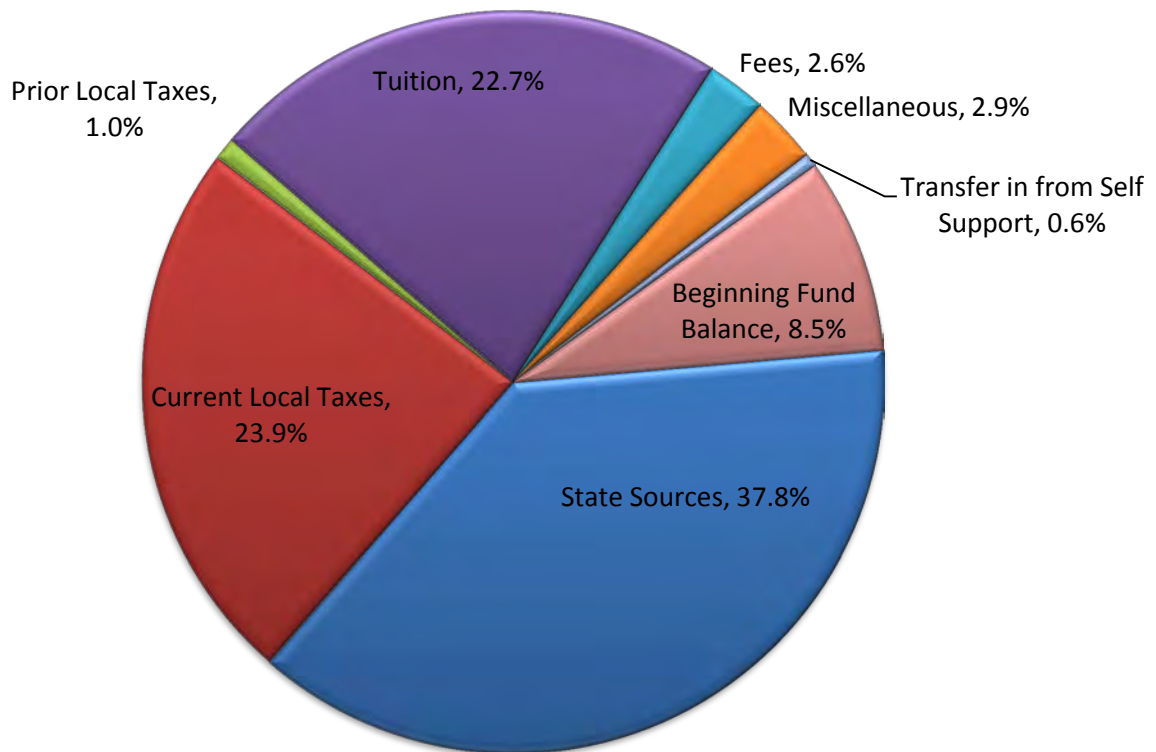
- General Education and Transfer Studies Administration
- Evening /Weekend and Education Programs
- Health and Human Performance
- Humanities and Communications
- Math and Sciences
- Social Sciences, Human Services, Business and Technology

#### 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

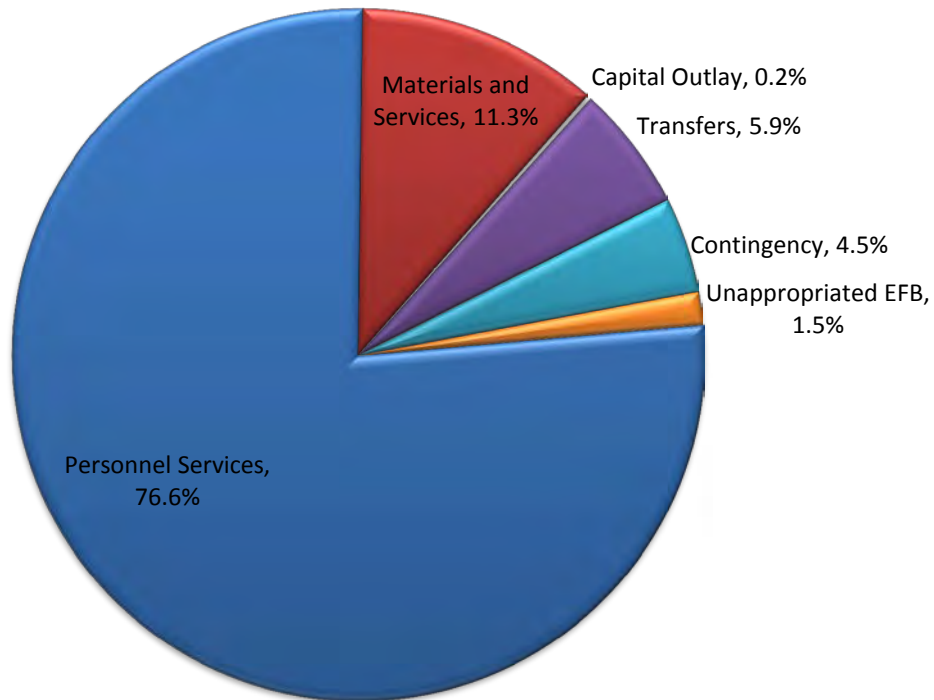
FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
13,866,214	28,717,709	25,690,000	State Sources	27,750,000	27,750,000	29,530,000
16,597,314	17,136,421	17,020,000	Current Local Taxes	18,740,000	18,740,000	18,740,000
818,872	794,720	750,000	Prior Local Taxes	770,000	770,000	770,000
22,329,913	20,865,679	19,140,000	Tuition	18,305,000	18,305,000	17,805,000
1,171,645	2,238,388	2,120,000	Fees	2,015,000	2,015,000	2,015,000
2,481,775	2,605,641	2,100,000	Miscellaneous	2,270,000	2,270,000	2,270,000
-	160,000	500,000	Transfer in from Self Support	500,000	500,000	500,000
<u>14,718,746</u>	<u>7,396,356</u>	<u>6,600,000</u>	Beginning Fund Balance	<u>6,650,000</u>	<u>6,650,000</u>	<u>6,650,000</u>
71,984,479	79,914,914	73,920,000	Total Resources	77,000,000	77,000,000	78,280,000





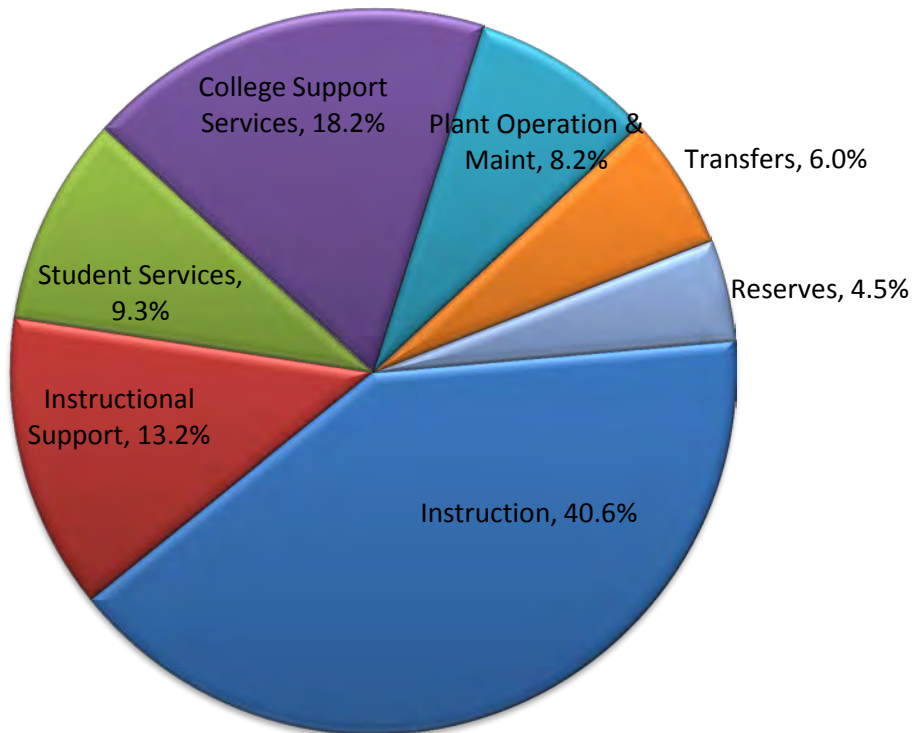
## GENERAL FUND EXPENDITURES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
5,699,182	6,269,366	6,429,183	Exempt Personnel	83.12	6,533,905	6,533,905	6,903,572
9,081,667	9,513,565	10,031,109	Classified Personnel	251.73	10,310,956	10,310,956	10,520,402
1,281,211	1,196,298	1,011,817	Hourly Personnel		1,043,268	1,043,268	1,048,268
12,501,153	12,883,740	13,465,151	Faculty Personnel	200.70	13,887,548	13,887,548	13,766,795
7,166,379	6,841,912	6,763,624	Faculty Adjunct		6,774,124	6,774,124	6,810,181
253,691	246,120	191,122	Student Hourly		191,122	191,122	238,226
<u>17,739,355</u>	<u>18,297,180</u>	<u>19,983,005</u>	Fringe Benefits		<u>20,311,567</u>	<u>20,311,567</u>	<u>20,754,226</u>
53,722,638	55,248,181	57,875,011	Total Personnel Services	535.55	59,052,490	59,052,490	60,041,670
7,161,024	7,382,705	8,309,476	Total Materials and Services		8,610,196	8,610,196	8,851,016
115,425	116,202	90,013	Total Capital Outlay		91,814	91,814	141,814
3,589,037	3,740,496	4,595,500	Total Transfers		4,595,500	4,595,500	4,595,500
-	-	<u>2,000,000</u>	Total Contingency		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
64,588,124	66,487,584	72,870,000	Account Total	535.55	75,850,000	75,850,000	77,130,000
		1,050,000	Unappropriated Ending Fund Balance		1,150,000	1,150,000	1,150,000
		73,920,000	Total		77,000,000	77,000,000	78,280,000

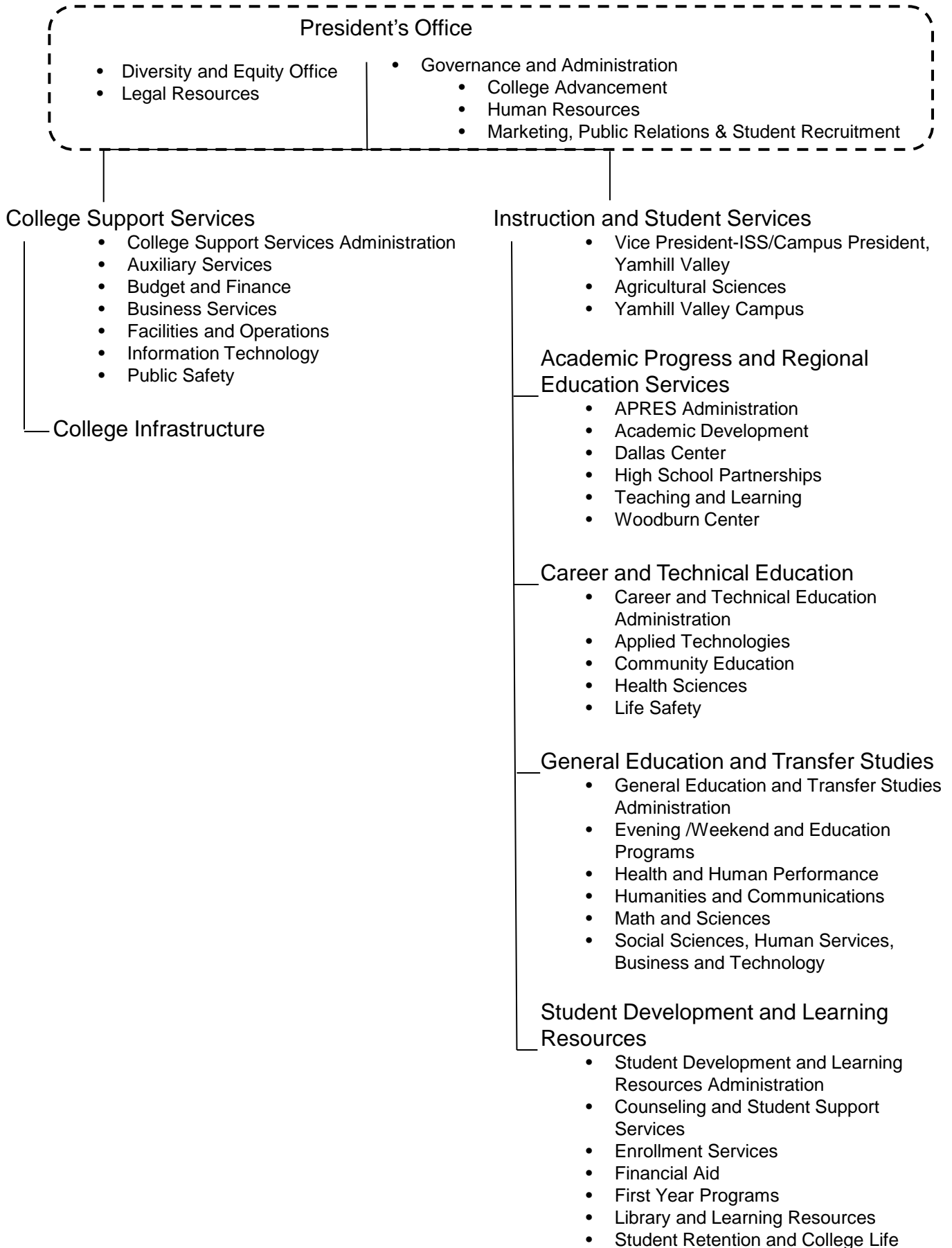


## GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	30,162,497	1,093,520			31,256,017
Instructional Support	9,188,196	942,419	83,569		10,214,184
Student Services	6,360,817	798,298			7,159,115
College Support Services	10,658,638	3,349,712	58,245		14,066,595
Plant Operation & Maint	3,671,522	2,667,067			6,338,589
Transfers				4,595,500	4,595,500
Reserves				3,500,000	3,500,000
<b>Total</b>	<b>60,041,670</b>	<b>8,851,016</b>	<b>141,814</b>	<b>8,095,500</b>	<b>77,130,000</b>
Unappropriated Ending Fund Balance					<u>1,150,000</u>
<b>GRAND TOTAL</b>					<b>78,280,000</b>



# General Fund Organizational Budgets



## PRESIDENT'S OFFICE

### **Purpose:**

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

### **Description:**

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

**Legal Resources** provides legal guidance to various college departments and coordinates the review of college policies and procedures.

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

### **2015-16 Activities:**

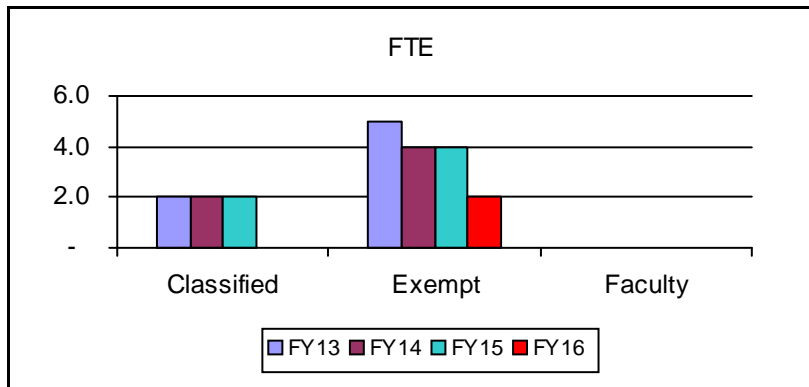
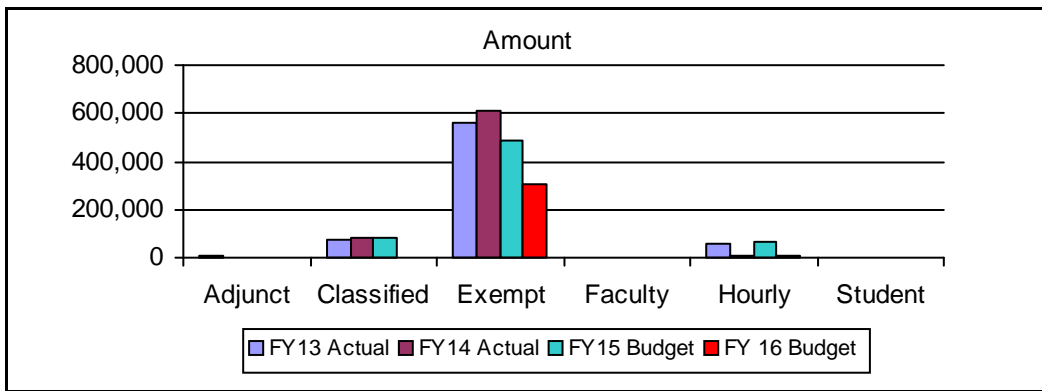
- Continuing working with faculty and others to reduce the cost of textbooks to students
- Continue to advance the College's student success initiatives designed to increase the numbers of students who complete certificates and degrees
- Continue the support and the development of a five-year strategic plan, develop and maintain institutional indicators and measures
- Maintain support in the college's accreditation process for the Northwest Commission on Colleges and Universities

### **Future Plans:**

- Building the internal structures to develop the future leaders of Chemeketa
- Increase the involvement of the college president in fund raising efforts.

## PRESIDENT'S OFFICE

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
560,480	608,251	489,721	Exempt	2.00	308,386	308,386	275,760
76,153	80,856	81,828	Classified		-	-	-
60,443	8,814	62,931	Hourly		11,715	11,715	11,715
-	-	-	Faculty		-	-	-
7,428	2,076	-	Adjunct		-	-	-
-	114	-	Student		-	-	-
315,063	309,421	288,288	Fringe Benefits		131,332	131,332	121,122
<u>1,019,567</u>	<u>1,009,532</u>	<u>922,768</u>	<i>Category Total</i>		<u>451,433</u>	<u>451,433</u>	<u>408,597</u>
385,800	295,745	469,671	Materials and Services		81,669	81,669	87,669
<u>385,800</u>	<u>295,745</u>	<u>469,671</u>	<i>Category Total</i>		<u>81,669</u>	<u>81,669</u>	<u>87,669</u>
60	150	-	Capital		-	-	-
<u>60</u>	<u>150</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
1,405,427	1,305,427	1,392,439	Department Total	2.00	533,102	533,102	496,266



## 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 DEO collaborates with departments and individuals to promote a climate of access, respect and inclusion throughout the college. The DEO also leads outreach efforts to culturally and ethnically diverse community-based agencies, and works with recruitment and resource development.

### **2015-2016 Activities:**

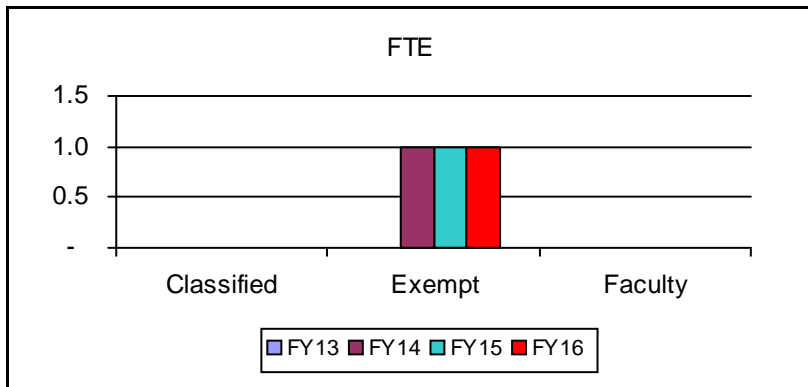
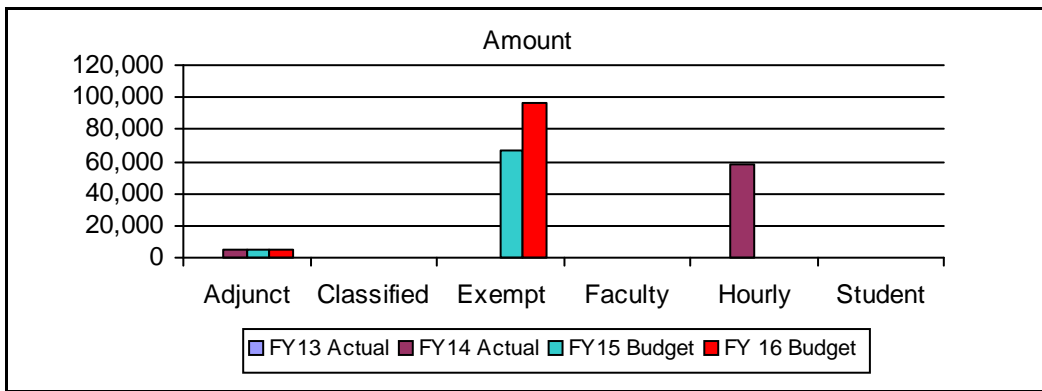
- Strength in Diversity training and experiential learning
- Update Diversity and Equity Website
- Difference, Power and Responsibility (DPR) – Continue to collaborate with the office of Teaching and Learning Center to embed diversity into curricula and teaching pedagogy
- Safe Zone Training
- Collaborate with Employee Development on staff trainings
- Convene a meeting with all groups working on diversity initiatives
- Diversity Coordinator will provide support to Diversity and Equity Officer with special projects
- Develop internships for diverse graduate students
- Spanish in the workplace – Provide Spanish language acquisition and cultural competency opportunities for staff

### **Future Plans:**

- **New Hire Retention** - Implement employee retention strategies that create and maintain a workplace that attracts, retains and nourishes effective employees
- **HR Marketing and Recruitment on the public website** – Ensure that advertising and marketing campaigns represent the diversity of the local communities that we serve, and that they feature individuals of diverse backgrounds such as underserved populations including women, seniors, youth, people with disabilities and low-income families
- **Cultural Competency Workshops/Trainings** - Create a culture of inquiry, knowledge, awareness of attitudes and values, thus contributing to the ability to learn and build on the varying cultural and community norms of students and staff
- **Hispanic Serving Institution** – Assist with the initiative of becoming a Hispanic-Serving Institutions by reaching out to culturally and ethnically diverse community-based agencies, and work collaboratively with internal and external partners with the development of resources that will support this initiative

## DIVERSITY AND EQUITY OFFICE

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	67,308	Exempt	1.00	96,828	96,828	96,828
-	-	-	Classified		-	-	-
-	57,950	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	4,878	5,150	Adjunct		5,150	5,150	5,150
-	-	-	Student		-	-	-
-	19,097	38,154	Fringe Benefits		47,657	47,657	47,657
-	81,926	110,612	<i>Category Total</i>		149,635	149,635	149,635
-	11,604	33,888	Materials and Services		34,566	34,566	34,566
-	11,604	33,888	<i>Category Total</i>		34,566	34,566	34,566
-	93,530	144,500	Department Total	1.00	184,201	184,201	184,201



## 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, communicates with administrators and other college employees regarding various legal matters, state/federal laws and compliance regulations. The department maintains a system to track college legal issues, potential claims, defends administrative complaints filed against the college/employees, and responds to a wide variety of legal issues referred to the department. Additionally, this unit systematically reviews and works with departments to update and revise college policies and procedures, trains new employees on their Rights and Responsibilities, 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, FERPA team, Threat Assessment Team, Harassment/Title IX Team, and Compliance Team. In matters requiring outside legal counsel, Legal Resources acts as the liaison for the college and provides assistance as required.

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

### **2015-2016 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, Harassment/Title IX Team and FERPA team
- Chair the college Clery Act Team, which is currently evolving to oversee other compliance matters
- Provide Rights and Responsibility Training for new employees
- Continue the ongoing systematic process of reviewing, updating, and revising college policies and procedures to comply with the changing legal environment
- Represent Chemeketa Community College on the Governor's Task Force for the Elimination of Sexual Violence

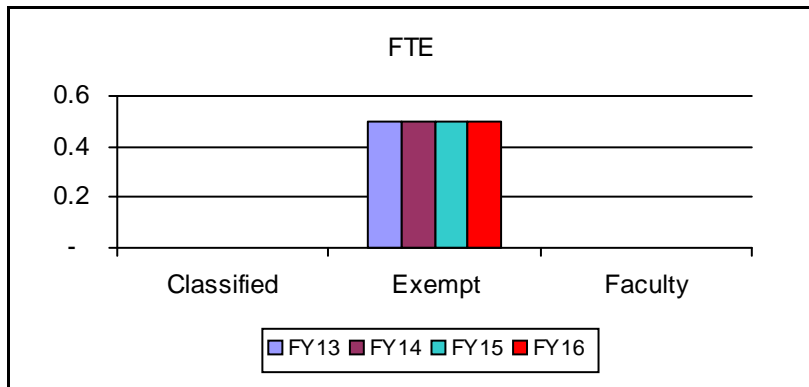
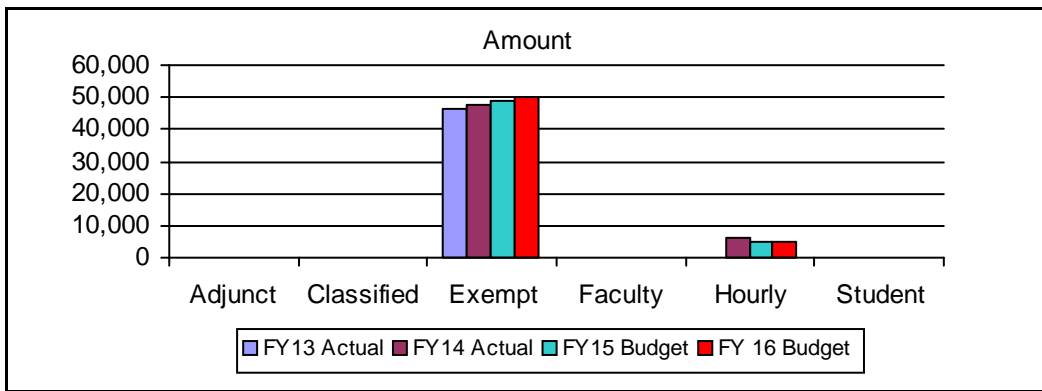
### **Future Plans:**

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



## LEGAL RESOURCES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
46,428	47,496	49,164	Exempt	0.50	50,340	50,340	50,340
-	-	-	Classified		-	-	-
-	6,099	5,084	Hourly		5,207	5,207	5,207
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
21,953	22,850	24,480	Fringe Benefits		24,980	24,980	24,980
<u>68,381</u>	<u>76,445</u>	<u>78,728</u>	<i>Category Total</i>		<u>80,527</u>	<u>80,527</u>	<u>80,527</u>
9,936	40,956	22,901	Materials and Services		23,360	23,360	23,360
<u>9,936</u>	<u>40,956</u>	<u>22,901</u>	<i>Category Total</i>		<u>23,360</u>	<u>23,360</u>	<u>23,360</u>
78,317	117,401	101,629	Department Total	0.50	103,887	103,887	103,887



## GOVERNANCE AND ADMINISTRATION

### **Purpose:**

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

### **Description:**

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

**Human Resources:** Provides a comprehensive range of services and activities for the college departments, employees, and job applicants. It promotes a competent, healthy, and diverse workforce, and assists in creating and maintains a work environment that is conducive to staff development, a high degree of employee satisfaction, and supports a quality education for students.

### **2015-2016 Activities:**

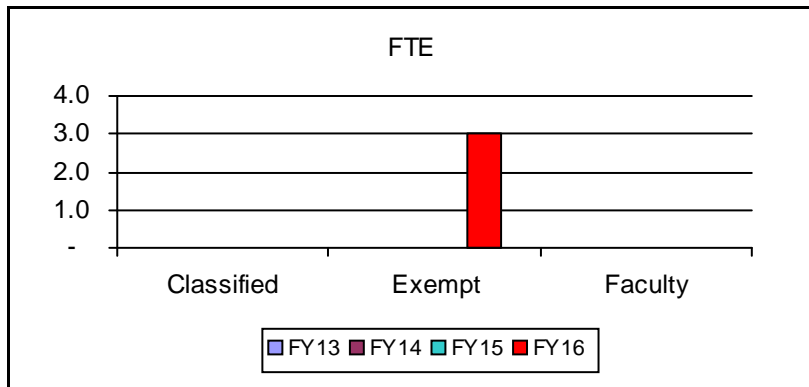
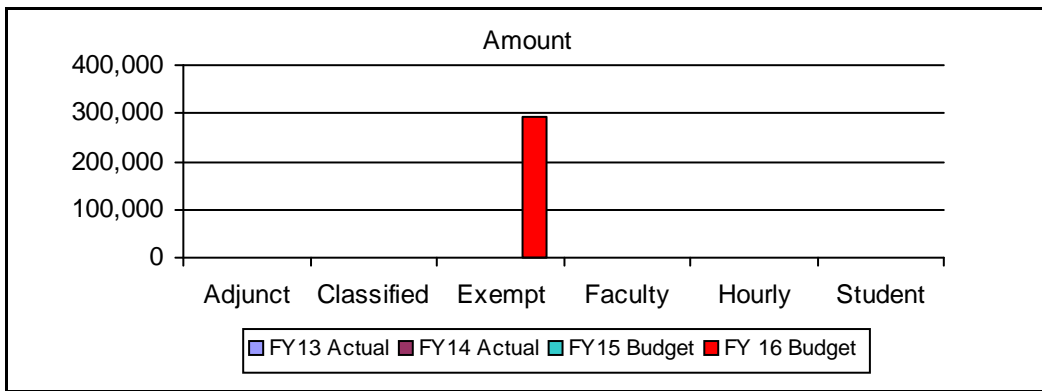
- Maintain relationships at the State legislature to ensure adequate funding for community colleges
- Continue assisting members of the board of education in their responsibilities
- Ensure a smooth transition for any new members of the Board of Education
- Prepare for and participate in the Classified contract negotiations
- Improve the college's systems for employee evaluations, time entry, and providing health insurance
- Add 1.0 FTE Exempt Compliance position in Governance
- Remove \$75,000 in materials and services for Presidential Search

### **Future Plans:**

- Assuring the college policies remain in compliance with changing laws and regulations
- Continue building momentum for a positive outcome for faculty contract negotiations

## GOVERNANCE AND ADMINISTRATION

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	-	Exempt	3.00	291,035	291,035	293,759
-	-	-	Classified		-	-	-
-	-	-	Hourly		350	350	350
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		139,396	139,396	140,247
-	-	-	<i>Category Total</i>		430,781	430,781	434,356
-	-	-	Materials and Services		318,466	318,466	318,466
-	-	-	<i>Category Total</i>		318,466	318,466	318,466
-	-	-	Department Total	3.00	749,247	749,247	752,822



## COLLEGE ADVANCEMENT

### **Purpose:**

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

### **Description:**

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

### **2015-2016 Activities:**

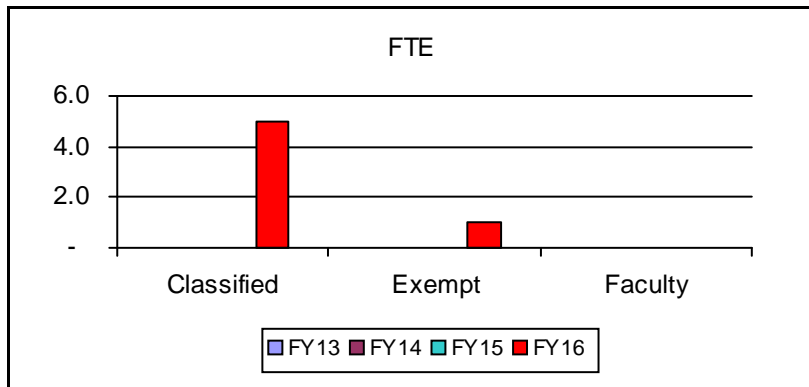
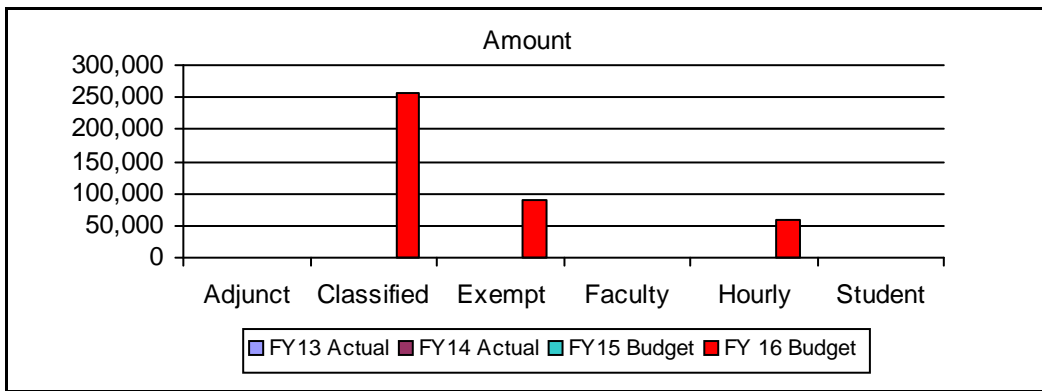
- Continue providing guidance on the Achievement Compact mandate, by providing data, and regression projection models. Lead in the development of the institutional indicators and measures that facilitate planning, resource allocation, policy-making and other decisions that require an evidence-based approach
- 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
- Improve the college's systems for employee evaluations, time entry, and providing health insurance
- Implement marketing priorities from the academic plan
- Initiate transformation of the college's public website
- Expand signage system to additional locations
- Support the Foundation with donor and prospect communications
- Participate in the college efforts to become a Hispanic Serving Institution

### **Future Plans:**

- Assuring the college policies remain in compliance with changing laws and regulations
- Continue building momentum for a positive outcome for faculty contract negotiations
- Expand marketing communications to new media platforms
- Increase advertising media management capability
- Expand Chemeketa's role as convener of community events

## COLLEGE ADVANCEMENT

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	-	Exempt	1.00	89,508	89,508	89,508
-	-	-	Classified	5.00	255,228	255,228	255,228
-	-	-	Hourly		58,172	58,172	58,172
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		531	531	531
-	-	-	Fringe Benefits		217,139	217,139	217,139
-	-	-	<i>Category Total</i>		<u>620,578</u>	<u>620,578</u>	<u>620,578</u>
-	-	-	Materials and Services		54,133	54,133	54,133
-	-	-	<i>Category Total</i>		<u>54,133</u>	<u>54,133</u>	<u>54,133</u>
-	-	-	Department Total	6.00	674,711	674,711	674,711



## HUMAN RESOURCES

### **Purpose:**

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

### **Description:**

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

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

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

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

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

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

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

### **2015-2016 Activities:**

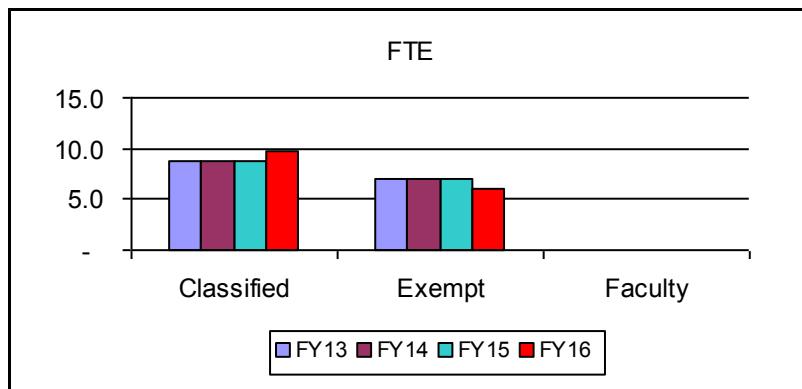
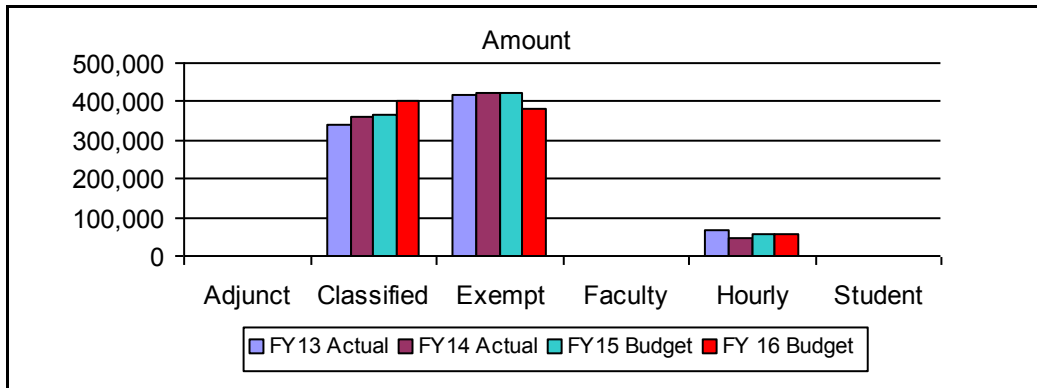
- Increase employee engagement in the use of SkillSoft, the online training system
- Facilitate the Insurance Task Force in recommending economical and quality insurance plans
- Continue implementation and compliance efforts surrounding the Affordable Care Act
- Review and implement an online insurance 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
- Utilize existing innovative web/electronic solutions for existing manual processes
- Collaborate and partner with other departments and outreach campus locations to improve communication, customer service, and streamline human resources processes
- 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
- Continue to implement employee performance evaluation system and develop processes to best support the mission and values of the college
- Develop policies and procedures for archiving and preserving active and inactive personnel files
- Maintain security for our employees by only allowing directory information to be published
- Review and implementation of electronic Notice of Vacancy process

### **Future Plans:**

- Implement on-line benefits open enrollment system
- Transition into Electronic Personnel Action Forms in Banner
- Implement the "XE" Platform for HR Banner Forms
- Move the College towards Web Time Entry with employee groups
- Develop secure employee/employer Protected Healthcare Information (PHI) communications
- Develop training for current Chemeketa employees on hiring process

## HUMAN RESOURCES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
418,186	422,214	424,092	Exempt	6.00	427,296	427,296	382,908
338,433	361,627	368,124	Classified	9.75	364,323	364,323	402,087
65,577	45,584	57,018	Hourly		58,388	58,388	58,388
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
1,435	1,146	-	Student		-	-	-
<u>473,240</u>	<u>470,312</u>	<u>508,966</u>	Fringe Benefits		<u>513,784</u>	<u>513,784</u>	<u>511,668</u>
<u>1,296,870</u>	<u>1,300,883</u>	<u>1,358,200</u>	<i>Category Total</i>		<u>1,363,791</u>	<u>1,363,791</u>	<u>1,355,051</u>
<u>171,826</u>	<u>169,932</u>	<u>184,840</u>	Materials and Services		<u>188,534</u>	<u>188,534</u>	<u>187,454</u>
<u>171,826</u>	<u>169,932</u>	<u>184,840</u>	<i>Category Total</i>		<u>188,534</u>	<u>188,534</u>	<u>187,454</u>
1,468,697	1,470,815	1,543,040	Department Total	15.75	1,552,325	1,552,325	1,542,505



## **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 internal and external audiences about the college. It also is responsible for maintaining communications channels to various media outlets.

### **Description:**

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

### **2015-2016 Activities:**

- Implement marketing priorities from the academic plan
- Initiate transformation of the college's public website
- Expand signage system to additional locations
- Support Foundation with donor and prospect communications
- Reduce M&S budget by \$13,373 and move to fund additional part-time hourly

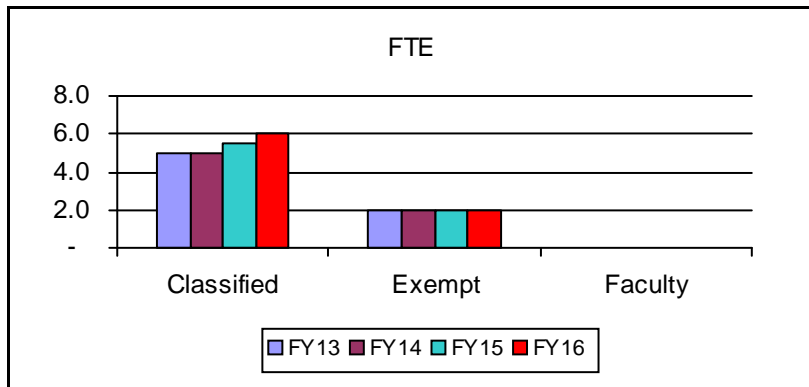
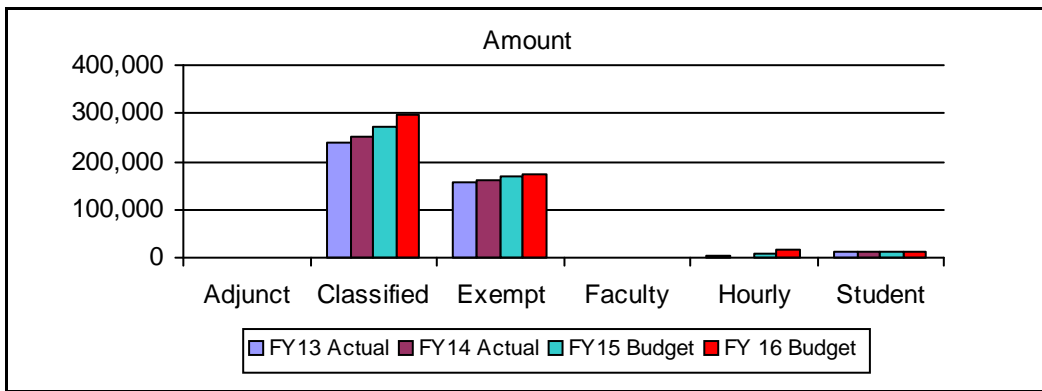
### **Future Plans:**

- Expand marketing communications to new media platforms
- Increase advertising media management capability
- Expand Chemeketa's role as convener of community events



## MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
157,778	161,706	169,236	Exempt	2.00	173,292	173,292	173,292
240,085	250,733	272,307	Classified	6.00	298,668	298,668	298,668
3,332	232	7,861	Hourly		15,177	15,177	15,177
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
11,919	11,005	13,710	Student		13,710	13,710	13,710
226,179	235,384	258,999	Fringe Benefits		280,333	280,333	280,333
<u>639,294</u>	<u>659,061</u>	<u>722,113</u>	<i>Category Total</i>		<u>781,180</u>	<u>781,180</u>	<u>781,180</u>
393,946	398,884	413,232	Materials and Services		407,643	407,643	407,643
<u>393,946</u>	<u>398,884</u>	<u>413,232</u>	<i>Category Total</i>		<u>407,643</u>	<u>407,643</u>	<u>407,643</u>
1,033,240	1,057,945	1,135,345	Department Total	8.00	1,188,823	1,188,823	1,188,823



## **INSTITUTIONAL RESEARCH AND PLANNING (History)**

For 2015-16, Institutional Research and Planning is part of College Advancement within Governance and Administration.

### **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 the college'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:**

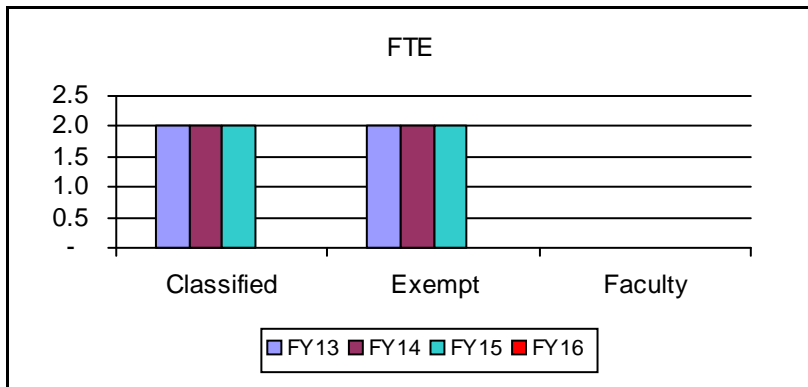
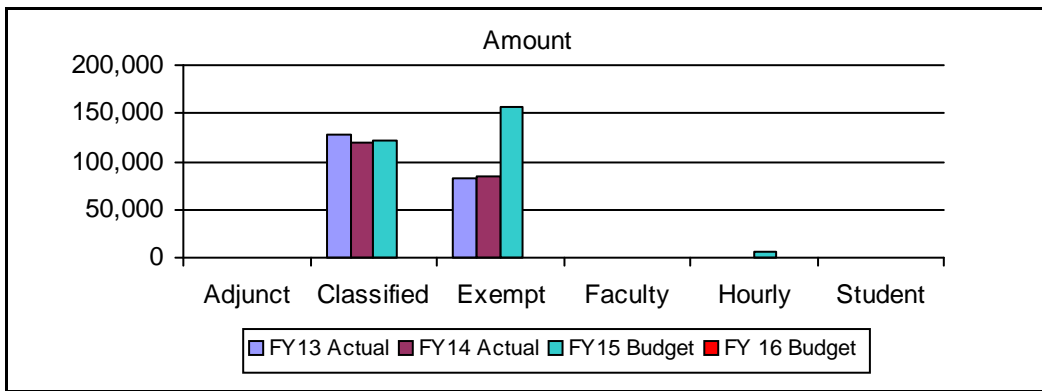
- Continue the support and the development of a five-year strategic plan, develop and maintain institutional indicators and measures.
- Continue providing fulfillment to the college-wide Achievement Compact mandate, by providing data, and regression projection models. Lead in the development of the institutional 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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
82,252	84,444	157,416	Exempt		-	-	-
127,680	119,057	121,368	Classified		-	-	-
-	-	5,658	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	531	Student		-	-	-
<u>109,330</u>	<u>104,054</u>	<u>151,511</u>	Fringe Benefits		-	-	-
<u>319,261</u>	<u>307,556</u>	<u>436,484</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
<u>5,735</u>	<u>4,491</u>	<u>17,093</u>	Materials and Services		-	-	-
<u>5,735</u>	<u>4,491</u>	<u>17,093</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
324,997	312,047	453,577	Department Total		-	-	-

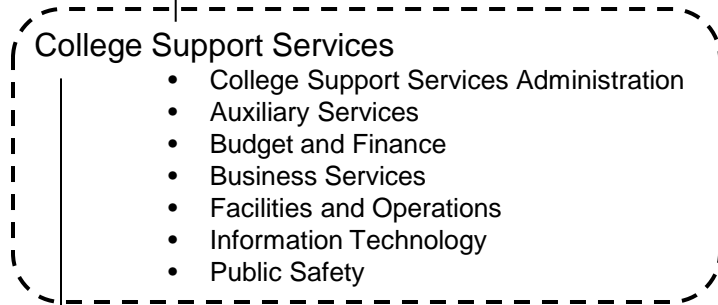


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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment



College Infrastructure

## Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

## Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

## 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 SUPPORT SERVICES ADMINISTRATION**

### **Purpose:**

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

### **Description:**

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

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

### **2015-2016 Activities:**

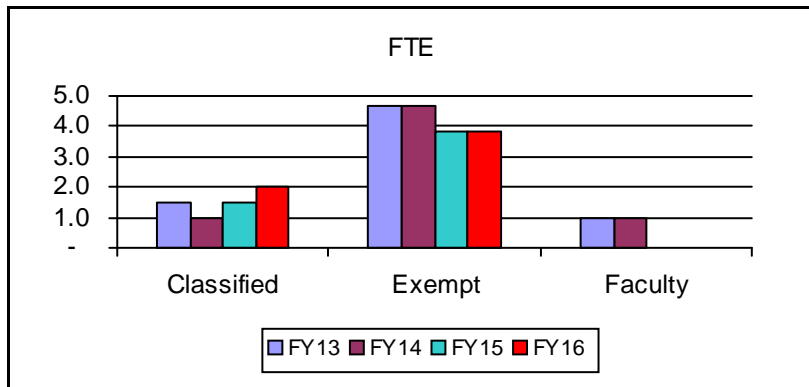
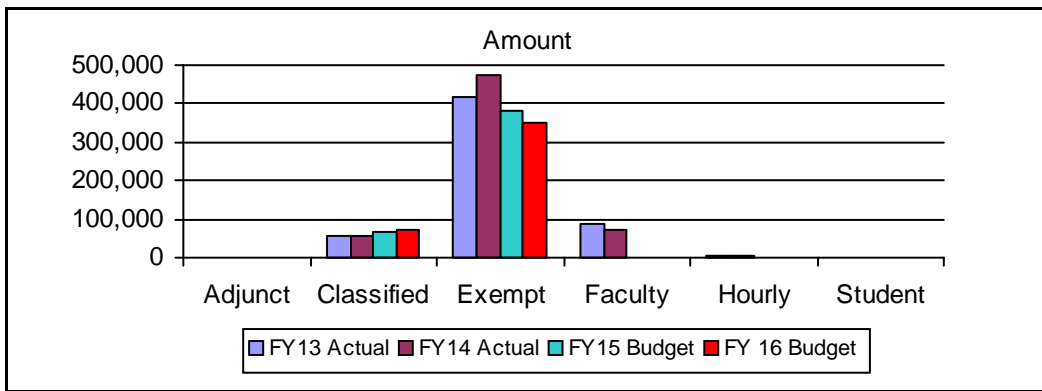
- Continue to enhance and improve the Emergency Preparedness and Business Continuity Plan
- Continue to track the impact of new buildings on college operations
- Expand the number of departments using Lean Business Practices
- Continue to find ways the College Support Services division can identify barriers 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
- Increase support position from 50% to 100% adding 0.50 FTE
- Increase M&S by \$1,500 for NCCI dues

### **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 and support to the College Support Services division and college in the areas of facility planning and management, technology planning and management, process planning and improvement, and college safety.

## COLLEGE SUPPORT SERVICES ADMINISTRATION

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
415,247	474,698	379,968	Exempt	3.85	352,176	352,176	352,176
58,130	55,107	66,745	Classified	2.00	70,452	70,452	87,948
6,717	4,649	-	Hourly		-	-	-
89,268	71,231	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>273,590</u>	<u>279,210</u>	<u>224,374</u>	Fringe Benefits		<u>218,153</u>	<u>218,153</u>	<u>231,656</u>
<u>842,952</u>	<u>884,895</u>	<u>671,087</u>	<i>Category Total</i>		<u>640,781</u>	<u>640,781</u>	<u>671,780</u>
<u>95,644</u>	<u>127,087</u>	<u>207,042</u>	Materials and Services		<u>210,633</u>	<u>210,633</u>	<u>212,133</u>
<u>95,644</u>	<u>127,087</u>	<u>207,042</u>	<i>Category Total</i>		<u>210,633</u>	<u>210,633</u>	<u>212,133</u>
<u>3,607</u>	<u>50</u>	<u>57,103</u>	Capital		<u>58,245</u>	<u>58,245</u>	<u>58,245</u>
<u>3,607</u>	<u>50</u>	<u>57,103</u>	<i>Category Total</i>		<u>58,245</u>	<u>58,245</u>	<u>58,245</u>
942,202	1,012,032	935,232	Department Total	5.85	909,659	909,659	942,158



## **AUXILIARY SERVICES**

### **Purpose:**

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

### **Description:**

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

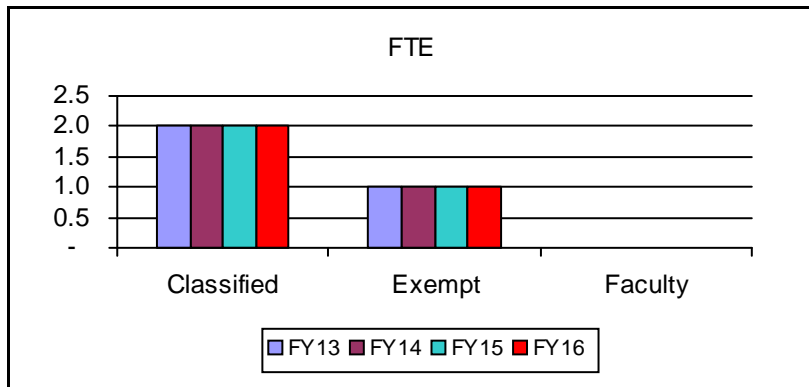
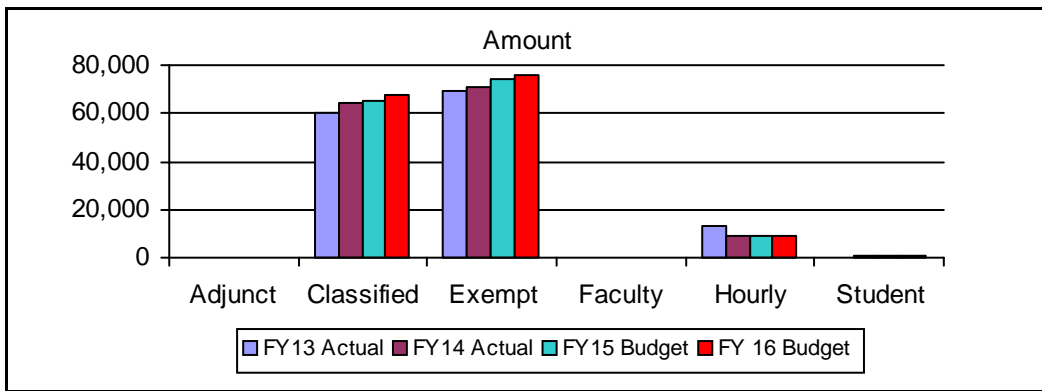
### **2015-2016 Activities:**

- Implement a Ricoh Track system to support copy center workflow
- Install new mail meter system



## AUXILIARY SERVICES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
68,928	70,884	74,244	Exempt	1.00	76,020	76,020	76,020
60,452	64,599	65,069	Classified	2.00	67,542	67,542	67,542
13,098	9,131	8,974	Hourly		9,190	9,190	9,190
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	512	817	Student		817	817	817
83,375	85,720	93,008	Fringe Benefits		95,287	95,287	95,287
<u>225,853</u>	<u>230,845</u>	<u>242,112</u>	<i>Category Total</i>		<u>248,856</u>	<u>248,856</u>	<u>248,856</u>
11,994	13,092	14,054	Materials and Services		14,334	14,334	14,334
<u>11,994</u>	<u>13,092</u>	<u>14,054</u>	<i>Category Total</i>		<u>14,334</u>	<u>14,334</u>	<u>14,334</u>
237,847	243,938	256,166	Department Total	3.00	263,190	263,190	263,190



## 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 project budgets and spending to ensure 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.

### **2015-2016 Activities:**

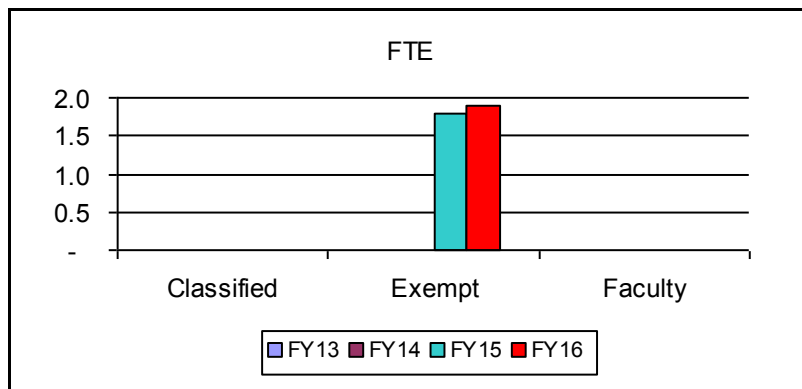
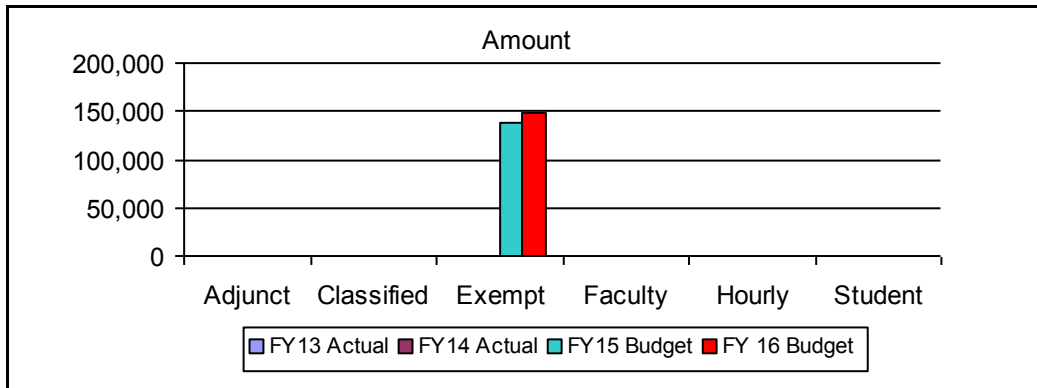
- Continue the refinement of the budget process including awareness of long term financial condition and assist with providing education and communication to college employees and the community
- Monitor the key performance indicators of the college's financial health
- Continue to manage the college's 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
- Rebuild the position control database used for budgeting
- Transfer 0.10 FTE Director Budget & Finance from Self-Supporting Services to General Fund

### **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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	138,100	Exempt	1.90	138,693	138,693	148,003
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	71,693	Fringe Benefits		72,347	72,347	76,868
-	-	209,793	<i>Category Total</i>		211,040	211,040	224,871
-	-	16,884	Materials and Services		17,221	17,221	17,221
-	-	16,884	<i>Category Total</i>		17,221	17,221	17,221
-	-	226,677	Department Total	1.90	228,261	228,261	242,092



## **BUSINESS SERVICES**

### **Purpose:**

To provide responsive and reliable financial 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, monthly and annual basis. Funds awarded to the college for grant activities are also monitored, tracked, and reported by this team.

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

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

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

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

### **2015-2016 Activities:**

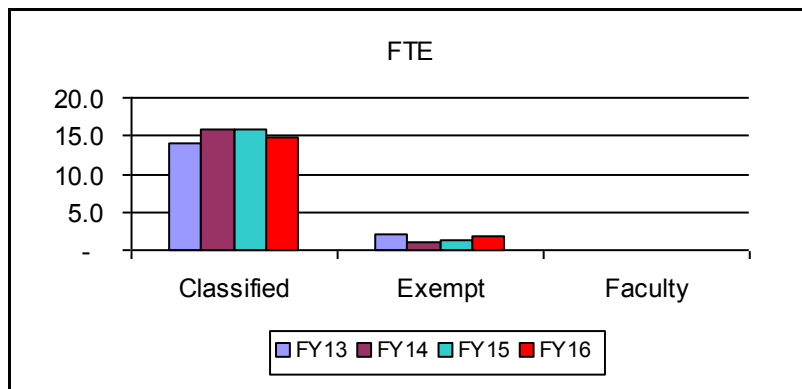
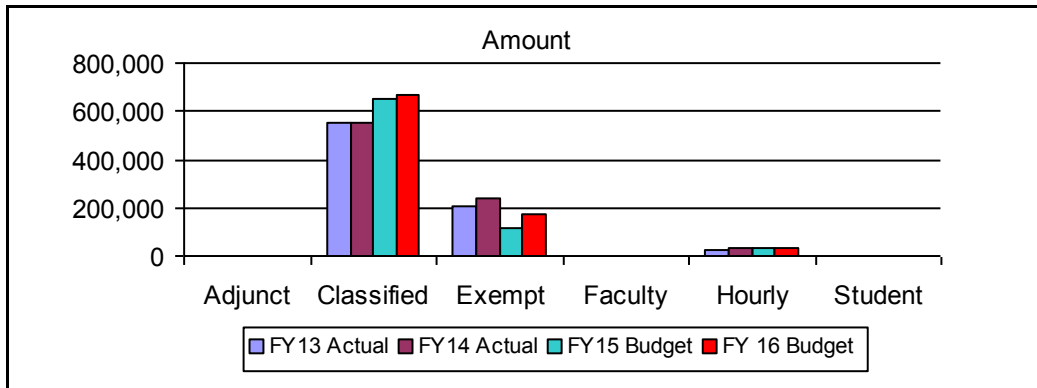
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, 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, skills and facilitate college compliance with federal and state laws and regulations
- Expand use of the College's Procurement Card (PCard) to further maximize efficiencies
- Eliminate 0.50 FTE vacant Classified position
- Transfer 0.50 FTE Accounts Receivable position from Self-Supporting Services to General Fund
- Transfer 0.50 FTE Business Services Director from Self-Supporting Services to General Fund

### **Future Plans:**

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

## BUSINESS SERVICES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
203,864	238,898	117,204	Exempt	1.75	120,291	120,291	173,451
550,300	551,456	653,605	Classified	14.90	702,312	702,312	668,104
22,276	35,960	31,796	Hourly		32,561	32,561	32,561
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
430,235	452,325	506,295	Fringe Benefits		524,998	524,998	525,347
1,206,675	1,278,639	1,308,900	<i>Category Total</i>		1,380,162	1,380,162	1,399,463
124,334	113,944	154,566	Materials and Services		157,449	157,449	157,449
124,334	113,944	154,566	<i>Category Total</i>		157,449	157,449	157,449
1,331,009	1,392,583	1,463,466	Department Total	16.65	1,537,611	1,537,611	1,556,912



## FACILITIES AND OPERATIONS

### **Purpose:**

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

### **Description:**

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

The Custodial unit provides 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 and 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 work environment.

The Sustainability unit provides services related to promoting sustainability awareness and effectiveness within the College community. The unit's goal is to develop and maintain the College's Climate Commitment Plan and promote sustainable development within the College with consideration to ecological, economic, and social factors.

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.

### **2015-2016 Activities:**

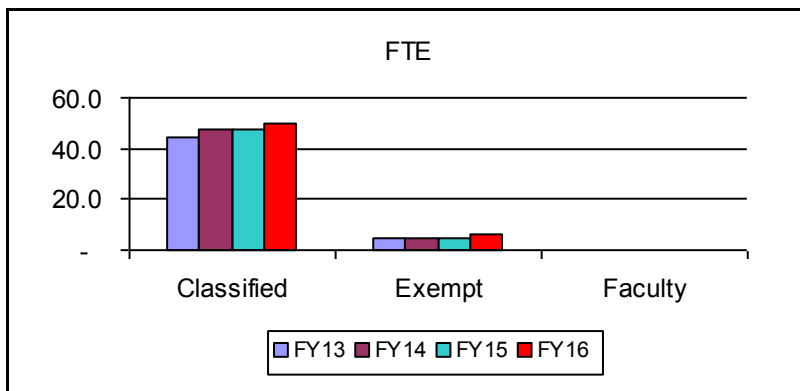
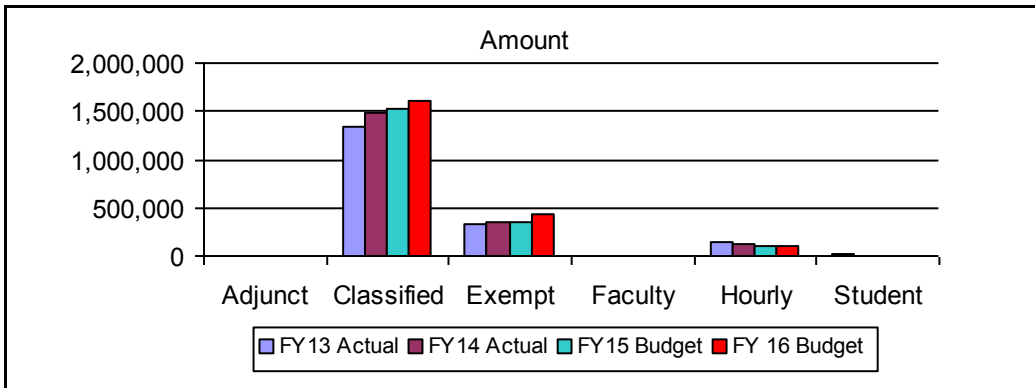
- Complete Applied Technology Building 4 remodel and new Building 20 Machining, Drafting and Engineering building
- Complete remodel/reorganization of Building 41
- Complete ADA Self Evaluation and Transition Plan
- Complete storm water system improvement project for South Salem Campus
- Continued development in the areas of Computerized Maintenance Management System, preventative maintenance scheduling, asset coding, and database tracking
- Complete Salem Campus deferred maintenance survey of building envelopes
- Complete primary to secondary electrical system conversions at Building 22
- Establish trade specific service contracts
- Develop EH&S annual compliance schedule
- Develop construction waste management program
- Establish access control installation/repair/maintenance program and team
- Establish energy savings reinvestment program
- Transfer 1.0 FTE Technical Development Manager from Self-Supporting Services to General Fund
- Increase Part Time Hourly wages \$6,098
- Add 1.0 FTE Integrated Pest Management Grounds Keeper
- Add 1.0 FTE Maintenance/Trades Assistant in Brooks

### **Future Plans:**

- Remodel of Building 24 (to be renamed Building 42) to serve as the College's primary food preparation facility
- Horticulture/Agriculture planning and development for Salem Campus

## FACILITIES AND OPERATIONS

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
337,862	357,344	349,355	Exempt	6.00	366,455	366,455	430,187
1,343,365	1,489,394	1,532,198	Classified	49.70	1,561,188	1,561,188	1,601,532
136,283	114,696	102,323	Hourly		104,781	104,781	109,781
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
22,556	6,240	5,804	Student		5,804	5,804	5,804
1,282,227	1,382,384	1,426,755	Fringe Benefits		1,442,174	1,442,174	1,524,218
3,122,294	3,350,059	3,416,435	<i>Category Total</i>		3,480,402	3,480,402	3,671,522
799,523	863,897	883,333	Materials and Services		900,631	900,631	900,631
799,523	863,897	883,333	<i>Category Total</i>		900,631	900,631	900,631
30,058	70,413	-	Capital		-	-	-
30,058	70,413	-	<i>Category Total</i>		-	-	-
3,951,875	4,284,369	4,299,768	Department Total	55.70	4,381,033	4,381,033	4,572,153



## INFORMATION TECHNOLOGY

### **Purpose:**

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

### **Description:**

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

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

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

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

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

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

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

### **2015-2016 Activities:**

- Add \$77,000 to M&S for Banner Data Defense
- Complete electronic door access technology (S2) to replace aging ACS
- Expand use of data mart system using SAP tools to support data-influenced decision making
- Upgrade college SIS system to Banner XE platform
- Continue development of lean/agile methods for project management/prioritization and planning of administrative system upgrades
- Continue upgrade of the college's non-Banner administrative computing systems (Microsoft Active Directory, SharePoint)
- Implement VDI technology to reduce ongoing technology costs
- Replace college firewall to enhance data security
- Extend hours for online student services with the goal of 24x7 availability (registration, grades, etc)
- Support technological systems for OER adoption
- Expand student opportunities through IT internship program
- Transfer 0.25 FTE Network Systems Manager from Intra-College Services to General Fund
- Transfer 0.25 FTE Help Desk Technician from Self-Supporting Services to General Fund
- Increase Student Hourly wages by \$26,865

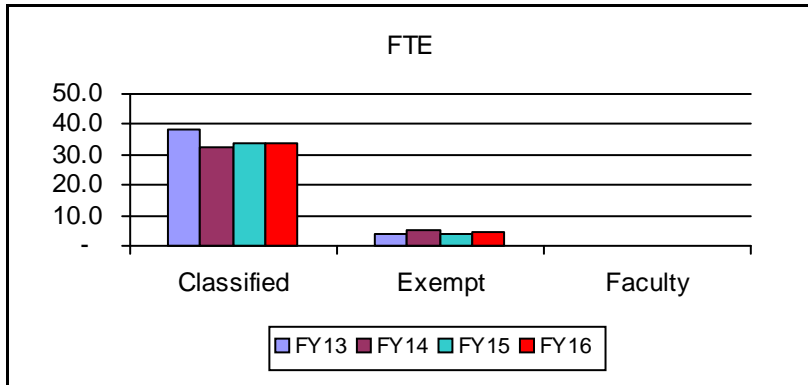
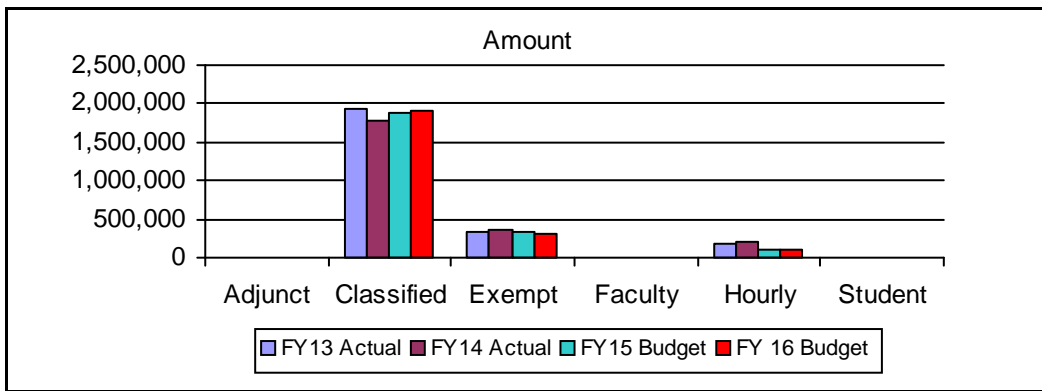
### **Future Plans:**

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



## INFORMATION TECHNOLOGY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
324,556	368,947	337,862	Exempt	4.25	311,028	311,028	332,781
1,936,677	1,788,963	1,884,179	Classified	33.75	1,913,184	1,913,184	1,928,175
189,489	197,019	99,907	Hourly		102,307	102,307	102,307
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
933	-	6,389	Student		6,389	6,389	31,389
1,309,976	1,237,581	1,306,601	Fringe Benefits		1,318,340	1,318,340	1,339,915
3,761,632	3,592,510	3,634,938	<i>Category Total</i>		3,651,248	3,651,248	3,734,567
909,045	949,765	935,862	Materials and Services		1,030,707	1,030,707	1,030,707
909,045	949,765	935,862	<i>Category Total</i>		1,030,707	1,030,707	1,030,707
-	7,970	-	Capital		-	-	-
-	7,970	-	<i>Category Total</i>		-	-	-
4,670,676	4,550,244	4,570,800	Department Total	38.00	4,681,955	4,681,955	4,765,274



## **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.

### **2015-2016 Activities:**

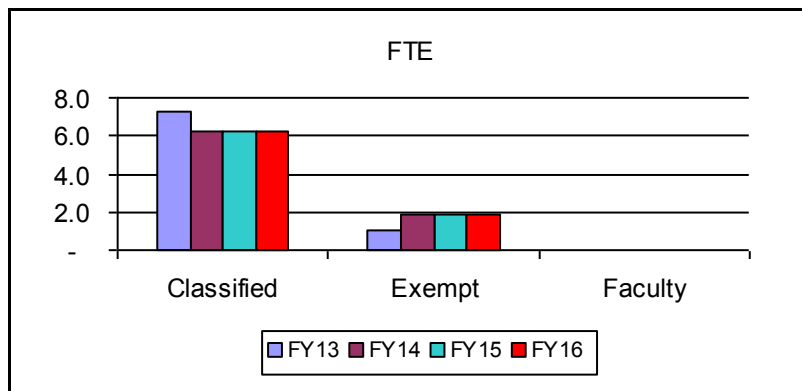
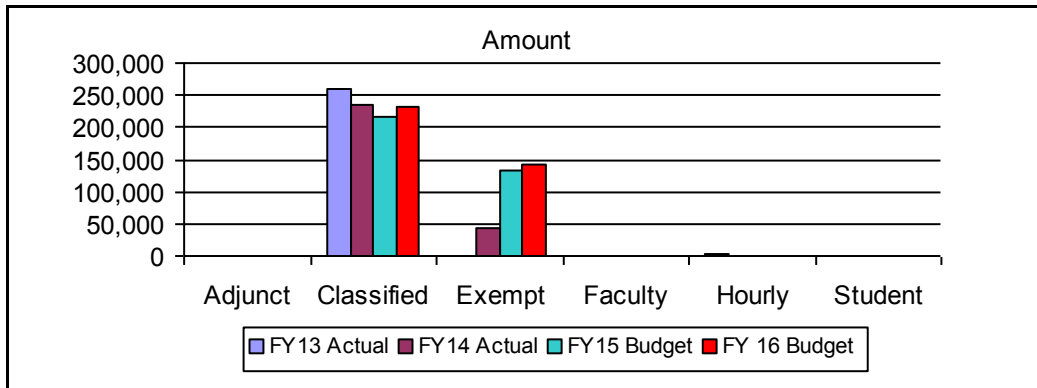
- Implement a formalized process for parking citation appeals
- Expanded focus on reducing thefts through education and crime prevention
- Expand campus/personal safety awareness programs
- Improve methods of communicating public safety information with the college community
- Plan and carryout emergency response drills with college emergency management and law enforcement
- Hold the annual Public Safety Fair/Job Fair to build as a liaison tool with emergency responders and expose our students to potential employers
- 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
- Continue replacement of the new electronic door access technology (S2) to replace aging ACS
- Continue upgrading the panic button system to the new technology of duress buttons through the phone system
- Continue installing "lockdown" buttons allowing individual buildings/departments/offices on site control to lock doors in an emergency
- Increase M&S \$3,600 for phone software

### **Future Plans:**

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

## PUBLIC SAFETY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	42,066	131,881	Exempt	1.90	142,474	142,474	142,474
259,035	235,563	215,479	Classified	6.25	233,439	233,439	233,439
1,694	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	1,260	Student		1,260	1,260	1,260
207,085	214,697	237,140	Fringe Benefits		248,555	248,555	248,555
467,815	492,326	585,760	<i>Category Total</i>		625,728	625,728	625,728
287,657	279,796	75,750	Materials and Services		76,770	76,770	80,370
287,657	279,796	75,750	<i>Category Total</i>		76,770	76,770	80,370
36,409	-	-	Capital		-	-	-
36,409	-	-	<i>Category Total</i>		-	-	-
791,881	772,122	661,510	Department Total	8.15	702,498	702,498	706,098



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment

### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

#### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

#### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

#### 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, reserves, insurance, contingency, and mandatory and non-mandatory transfers.

**2015-2016 Activities:**

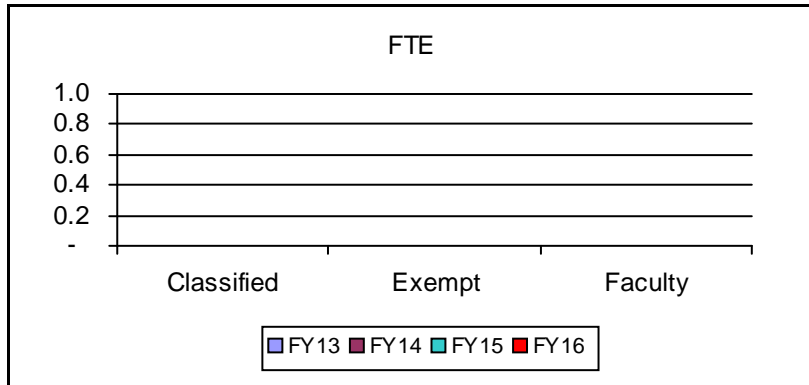
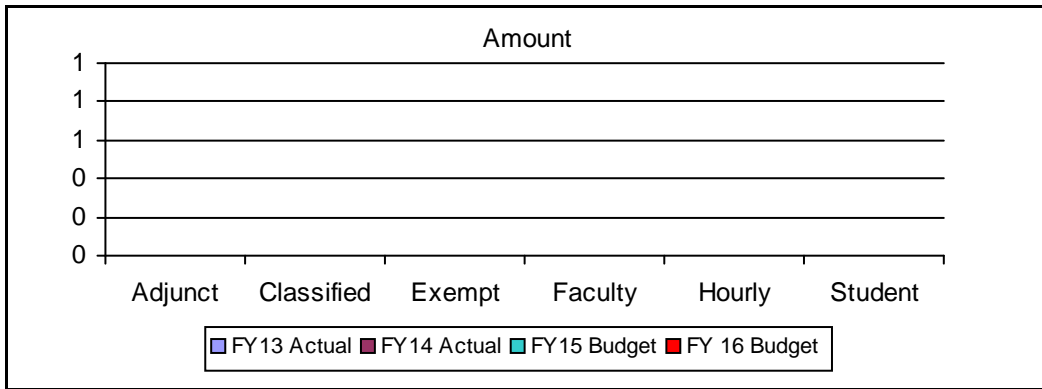
- Increase funds for college liability insurance for premium increase due to higher liability costs, needed cyber security, and added square footage in total buildings
- Increase contingency due to uncertainty in state funding

**Future Plans:**

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

## COLLEGE INFRASTRUCTURE

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>331,508</u>	<u>318,230</u>	<u>578,468</u>	Fringe Benefits		<u>516,449</u>	<u>516,449</u>	<u>620,373</u>
331,508	318,230	578,468	<i>Category Total</i>		516,449	516,449	620,373
<u>2,226,753</u>	<u>2,357,879</u>	<u>2,811,300</u>	Materials and Services		<u>2,986,436</u>	<u>2,986,436</u>	<u>2,986,436</u>
2,226,753	2,357,879	2,811,300	<i>Category Total</i>		2,986,436	2,986,436	2,986,436
<u>3,589,037</u>	<u>3,740,496</u>	<u>4,595,500</u>	Transfers		<u>4,595,500</u>	<u>4,595,500</u>	<u>4,595,500</u>
3,589,037	3,740,496	4,595,500	<i>Category Total</i>		4,595,500	4,595,500	4,595,500
-	-	<u>2,000,000</u>	Contingency		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
-	-	2,000,000	<i>Category Total</i>		3,500,000	3,500,000	3,500,000
6,147,298	6,416,605	9,985,268	Department Total		11,598,385	11,598,385	11,702,309



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# General Fund Organizational Budgets

## President's Office

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- Legal Resources
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  - Human Resources
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### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

### 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

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

### **Purpose:**

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

### **Description:**

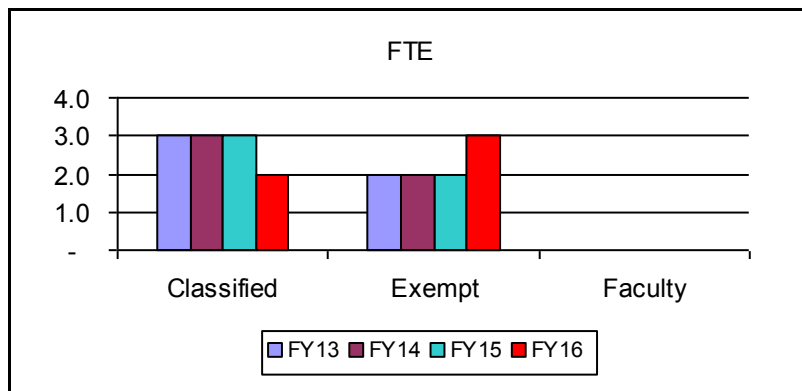
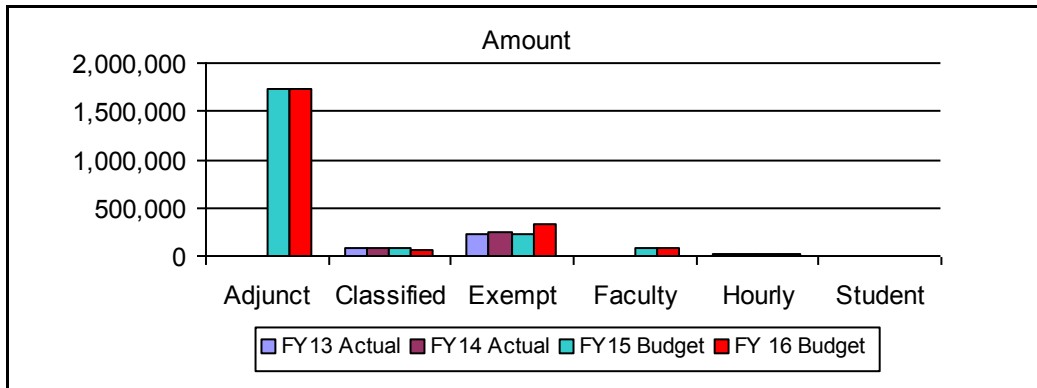
Instruction and Student Services supports excellence in teaching, learning, and student success throughout the Chemeketa district. This mission is met through the activities of four major divisions: Academic Progress and Regional Education Services, Career and Technical Education Studies, General Education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

### **2015-2016 Activities:**

- Continue to implement key initiatives for student success, quality and sustainability across each core theme
- Continue the implementation of the academic plan serving as a bridge between our promises and resources, and creating pathways to all levels of college for members of our community
- Foster community outreach and partnership throughout the district and between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Enhance student services and instructional capacity to support student retention, progression and completion
- Build enrollment capacity in newly built and remodeled CTE facilities
- Nurture relationships with K-12 to expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district in support of 40/40/20
- Continue program assessment and review process for CTE and General Education program
- Implement program assessment and review process for student service programs
- Encourage and support the achievement of college readiness
- Implement Coordinated Scheduling for course offerings throughout the service district
- Fully implement the new employee evaluation system
- Continue development of Yamhill Valley Campus
- Focus efforts for becoming a Hispanic Serving Institution
- Focus efforts on responding to community business needs in development of vital CTE programs
- Continue to participate in statewide initiatives
- Transfer 1.0 FTE Classified position to Humanities and Communications
- Increase M&S \$50,000 for LMS infrastructure
- Increase M&S \$25,000 for program marketing

## VICE PRESIDENT-ISS/CAMPUS PRESIDENT, YAMHILL VALLEY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
224,664	249,276	232,856	Exempt	3.00	238,931	238,931	319,751
79,614	83,658	85,036	Classified	2.00	88,380	88,380	59,160
21,743	13,722	25,968	Hourly		26,592	26,592	26,592
-	5,682	80,268	Faculty		80,268	80,268	80,268
2,400	-	1,732,462	Adjunct		1,732,462	1,732,462	1,732,462
79	-	-	Student		-	-	-
170,347	180,198	641,725	Fringe Benefits		643,262	643,262	659,408
498,847	532,536	2,798,315	<i>Category Total</i>		2,809,895	2,809,895	2,877,641
56,186	56,371	85,701	Materials and Services		86,826	86,826	155,826
56,186	56,371	85,701	<i>Category Total</i>		86,826	86,826	155,826
555,033	588,907	2,884,016	Department Total	5.00	2,896,721	2,896,721	3,033,467



## AGRICULTURAL SCIENCES

### **Purpose:**

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

### **Description:**

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

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

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

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

### **2015-2016 Activities:**

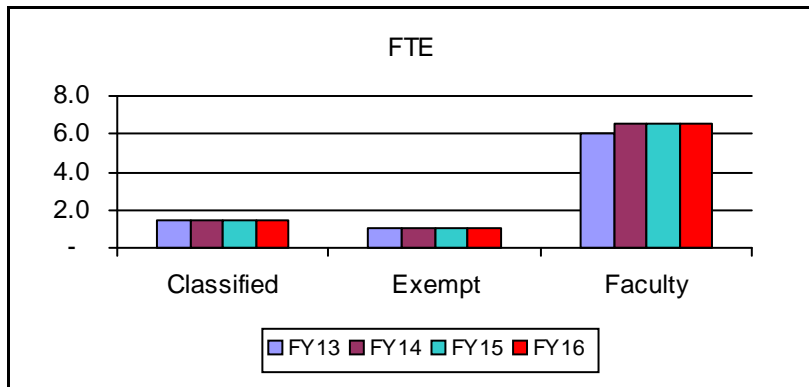
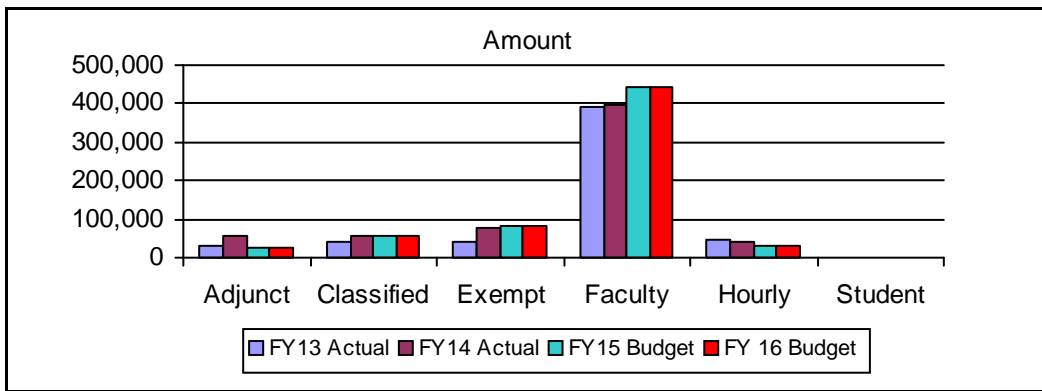
- Improve websites for all programs, including a new landing page for all of Agriculture
- Better utilize on-campus facilities to support program delivery needs of Horticulture and AgriBusiness Management
- Enhance marketing and student recruitment for all programs
- Utilize the Yamhill Valley Campus for wine studies classes
- Develop partnerships with high schools to offer more agricultural sciences College Credit Now courses
- Develop policies to support and manage wine use in classes
- Curriculum changes for the Vineyard Management program to improve degree completions
- Curriculum changes for the Horticulture program to improve focus and program manageability

### **Future Plans:**

- Continue to expand distance delivery of classes for Horticulture and Wine Studies programs
- Develop and implement graduate and employer satisfaction survey instruments, especially relating to Cooperative Work Experience
- Develop a plan for a new Ag Sciences complex

## AGRICULTURAL SCIENCES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
43,131	77,688	81,156	Exempt	1.00	83,100	83,100	83,100
41,135	55,148	58,026	Classified	1.50	59,034	59,034	59,034
44,381	41,800	29,195	Hourly		29,898	29,898	29,898
392,779	399,475	443,255	Faculty	6.50	442,664	442,664	442,664
29,047	57,223	26,827	Adjunct		26,827	26,827	26,827
-	140	-	Student		-	-	-
236,849	294,180	336,562	Fringe Benefits		339,888	339,888	339,888
<u>787,321</u>	<u>925,654</u>	<u>975,021</u>	<i>Category Total</i>		<u>981,411</u>	<u>981,411</u>	<u>981,411</u>
79,937	86,466	63,474	Materials and Services		64,739	64,739	64,739
<u>79,937</u>	<u>86,466</u>	<u>63,474</u>	<i>Category Total</i>		<u>64,739</u>	<u>64,739</u>	<u>64,739</u>
106,183	3,122	111,571	Capital		113,647	113,647	-
<u>106,183</u>	<u>3,122</u>	<u>111,571</u>	<i>Category Total</i>		<u>113,647</u>	<u>113,647</u>	<u>-</u>
973,441	1,015,242	1,150,066	Department Total	9.00	1,159,797	1,159,797	1,046,150



## 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 at the Yamhill Valley Campus within two years. 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, a digital 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, facilities, 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.

### **2015-2016 Activities:**

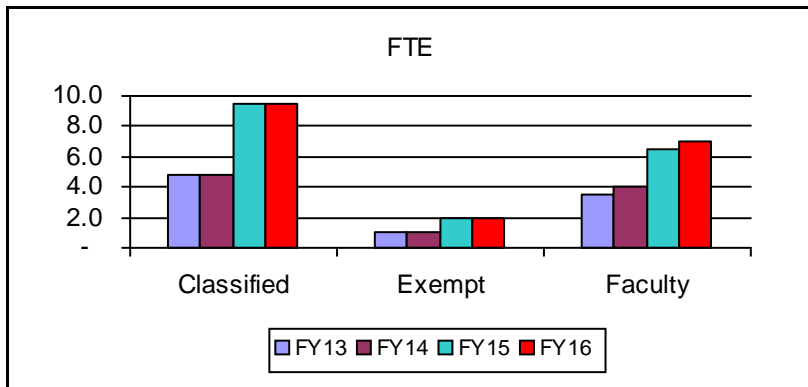
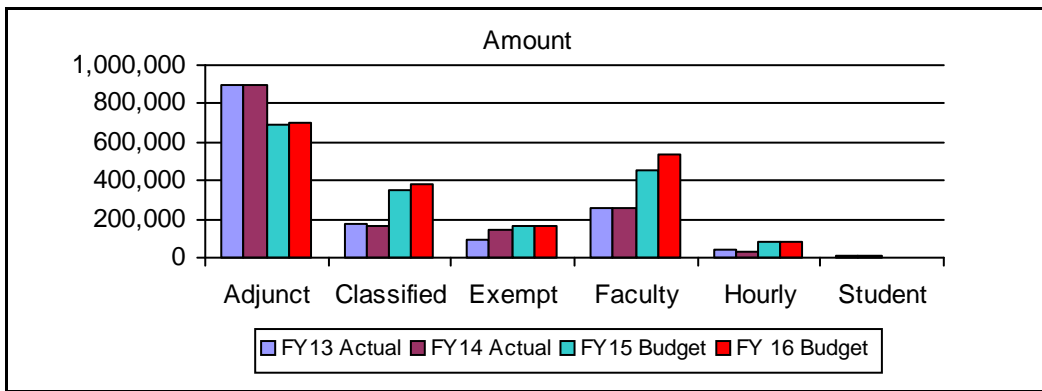
- Proceed with the reorganization of the Yamhill Valley Campus structure to incorporate all instruction (Gen Ed, Academic Transitions and CTE) under the Dean of YVC, and to cluster all support services and operations under the Associate Dean position.
- Continue to develop an effective, efficient annual schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus.
- Continue to develop campus involvement/partnership/community service opportunities locally.
- Help support and maintain clubs, student government, food pantry and the 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.
- Eliminate a vacant 1.0 FTE Speech Language Pathology instructor position and a 0.50 FTE Business Technology instructor position
- Increase a Human Services instructor position from 10 to 12 months
- Move two Hospitality and Tourism Management instructor positions, \$13,121 in adjunct faculty and \$10,000 in M&S to General Fund from Self-Supporting Services

### **Future Plans:**

- Fully engage in the local development and implementation of emerging college student success initiatives, such as FYE, mandatory advising, goals related to Hispanic Serving Institution status and retention-focused activities
- 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
- Investigate the development of a new CTE program to support local industry, such as manufacturing

## YAMHILL VALLEY CAMPUS

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
95,640	147,714	161,101	Exempt	1.95	164,987	164,987	164,987
180,310	168,713	352,759	Classified	9.50	379,689	379,689	380,487
46,300	26,622	79,758	Hourly		81,675	81,675	81,675
260,904	260,828	451,231	Faculty	6.99	535,340	535,340	509,360
897,526	900,788	694,832	Adjunct		705,332	705,332	705,332
9,244	11,402	-	Student		-	-	-
500,647	521,328	760,385	Fringe Benefits		834,040	834,040	810,146
<u>1,990,571</u>	<u>2,037,395</u>	<u>2,500,066</u>	<i>Category Total</i>		<u>2,701,063</u>	<u>2,701,063</u>	<u>2,651,987</u>
147,955	103,590	134,266	Materials and Services		146,952	146,952	146,952
<u>147,955</u>	<u>103,590</u>	<u>134,266</u>	<i>Category Total</i>		<u>146,952</u>	<u>146,952</u>	<u>146,952</u>
2,138,527	2,140,985	2,634,332	Department Total	18.44	2,848,015	2,848,015	2,798,939



## **YAMHILL VALLEY CTE CENTER (History)**

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

### **Purpose:**

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

### **Description:**

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

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

### **2013-2014 Activities:**

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

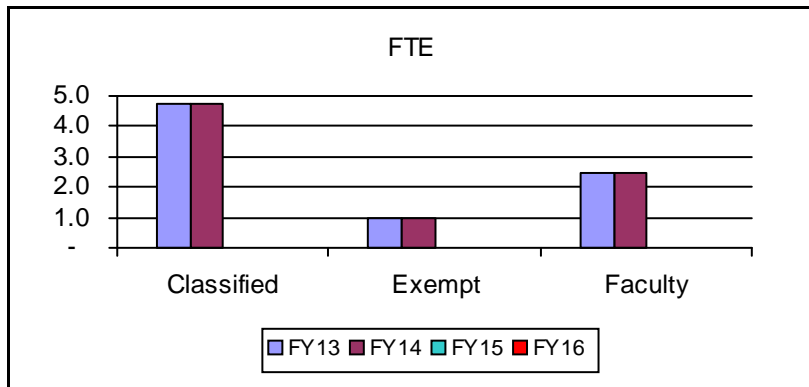
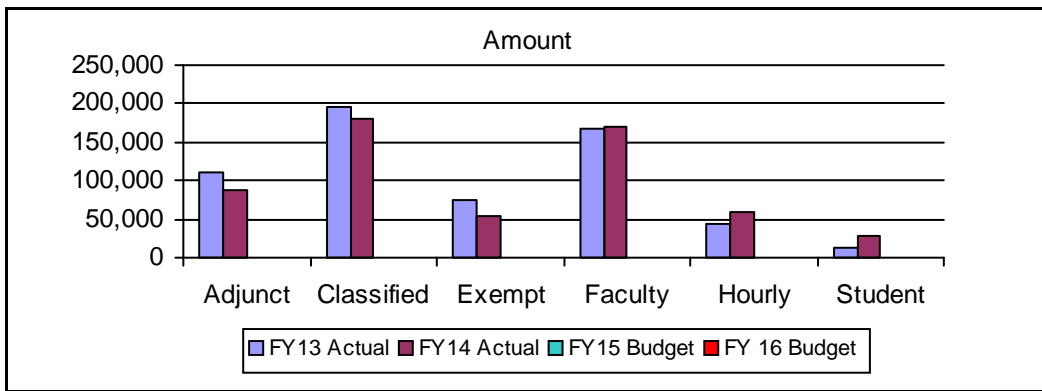
### **Future Plans:**

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



## YAMHILL VALLEY CTE CENTER

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
74,693	53,584	-	Exempt		-	-	-
196,350	181,163	-	Classified		-	-	-
43,365	60,030	-	Hourly		-	-	-
168,439	169,120	-	Faculty		-	-	-
111,921	87,750	-	Adjunct		-	-	-
13,223	29,001	-	Student		-	-	-
260,954	261,403	-	Fringe Benefits		-	-	-
<u>868,947</u>	<u>842,051</u>	-	<i>Category Total</i>		-	-	-
20,133	17,213	-	Materials and Services		-	-	-
<u>20,133</u>	<u>17,213</u>	-	<i>Category Total</i>		-	-	-
889,080	859,264	-	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment

### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

#### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

#### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

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

### **2015-16 Activities:**

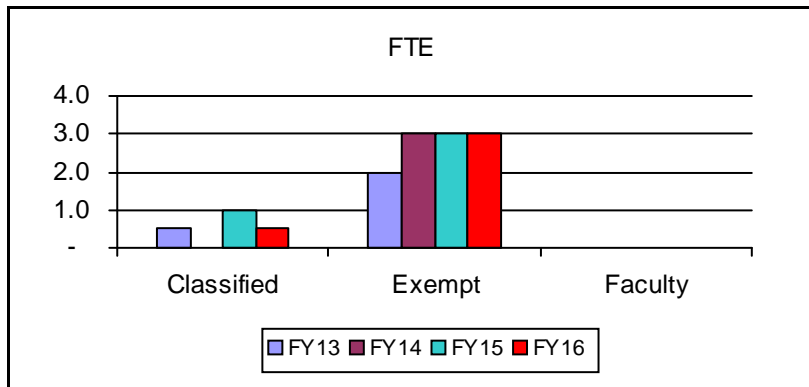
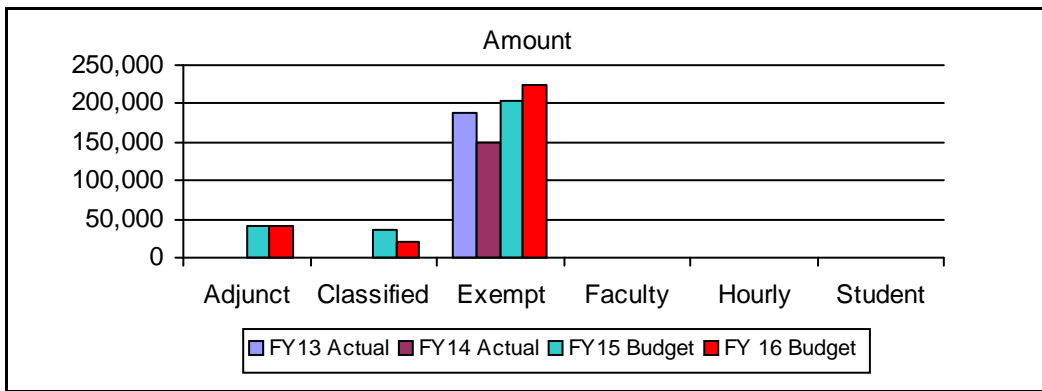
- Develop effective transitional pathways from pre-college to college levels
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage state wide initiatives in support of dual enrollment and accelerated credit options to expand activities with high school partners
- Move department specialist .50 FTE Classified in College Credit Now to General Fund from Self-Supporting Services
- Oversee and respond to NWCCU accreditation and requests
- Build partnerships throughout a diverse service area
- Enhance academic offerings and student support in the Dallas and Woodburn Outreach Centers to meet the needs of the diverse student sectors through the college service district
- Foster learning centered instruction
- Support and implement Developmental Education Redesign efforts
- Develop a cohesive process for adjunct faculty training and connection to content area departments
- Support activities addressing Key Performance in the Master Academic Plan
- Implement program review in designated academic areas
- Develop a CTE High School program under High School Partnerships
- Add \$5,000 for professional development funding

### **Future Plans:**

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

## ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
187,552	150,218	204,345	Exempt	3.00	224,827	224,827	224,827
-	-	35,628	Classified	0.50	19,884	19,884	19,884
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	40,000	Adjunct		40,000	40,000	40,000
-	-	-	Student		-	-	-
<u>88,761</u>	<u>77,364</u>	<u>148,224</u>	Fringe Benefits		<u>142,755</u>	<u>142,755</u>	<u>142,755</u>
<u>276,313</u>	<u>227,582</u>	<u>428,197</u>	<i>Category Total</i>		<u>427,466</u>	<u>427,466</u>	<u>427,466</u>
<u>19,096</u>	<u>14,441</u>	<u>30,508</u>	Materials and Services		<u>30,657</u>	<u>30,657</u>	<u>35,657</u>
<u>19,096</u>	<u>14,441</u>	<u>30,508</u>	<i>Category Total</i>		<u>30,657</u>	<u>30,657</u>	<u>35,657</u>
<u>100</u>	<u>800</u>	-	Capital		-	-	-
<u>100</u>	<u>800</u>	-	<i>Category Total</i>		-	-	-
295,509	242,823	458,705	Department Total	3.50	458,123	458,123	463,123



## ACADEMIC DEVELOPMENT

### **Purpose:**

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

### **Description:**

The Academic Development department includes six programs: Adult Basic Education/GED, High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), English Now, 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 through college level. This department will remain under the Academic Progress and Regional Education Services division.

### **2015-16 Activities:**

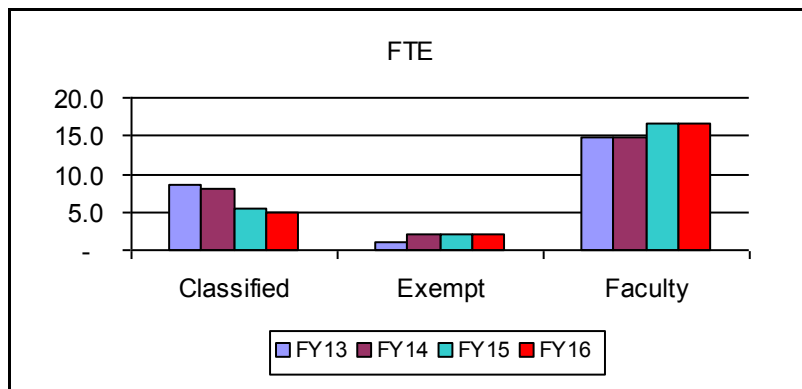
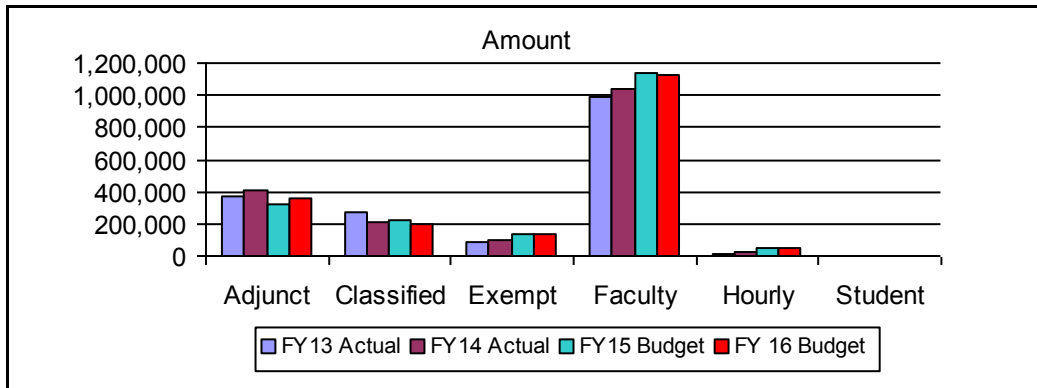
- Reduce instructional technician (study skills) position from 12 month to 10 months due to lack of enrollment in summer courses
- Reduce an Instructional Technician (ABE/ ABS) position from 12 months to 10 months due to a lack of enrollment in summer courses
- Focus support on student success initiatives, including Early Alert, mid-term coaching, assessment, and transition workshops
- Increase Student Services Specialist classified position from 10 months to 12 months
- Increase the Exempt Coordinator position from 10 months to 12 months
- 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
- Redesign and implement Developmental Education program courses in reading and writing on curricula, pedagogy, and placement of students in developmental education courses
- Increase part-time student wages \$4,255
- Increase Adjunct Faculty wages \$45,000

### **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 DEVELOPMENT

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
86,684	98,743	136,422	Exempt	2.00	127,632	127,632	134,604
271,459	208,411	220,246	Classified	5.00	194,610	194,610	194,610
17,988	24,356	50,449	Hourly		51,662	51,662	51,662
986,418	1,036,285	1,137,955	Faculty	16.75	1,142,581	1,142,581	1,125,075
365,761	402,239	318,846	Adjunct		318,846	318,846	354,903
1,947	2,490	205	Student		205	205	4,165
831,829	837,726	938,493	Fringe Benefits		927,744	927,744	933,805
<u>2,562,086</u>	<u>2,610,250</u>	<u>2,802,616</u>	<i>Category Total</i>		<u>2,763,280</u>	<u>2,763,280</u>	<u>2,798,824</u>
70,089	54,758	77,330	Materials and Services		78,879	78,879	78,879
<u>70,089</u>	<u>54,758</u>	<u>77,330</u>	<i>Category Total</i>		<u>78,879</u>	<u>78,879</u>	<u>78,879</u>
2,632,175	2,665,007	2,879,946	Department Total	23.75	2,842,159	2,842,159	2,877,703



## 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 and Extended Campus programs. On-site student support services include placement testing, advising, counseling, registration, disability services, tutoring, student success services, bookstore, and business services support. Classes are also held at partner-facilities in Independence, Monmouth, and Dallas. Polk County partners include local schools, workforce development providers, chambers of commerce, community organizations, and state and local service agencies. The Dallas Center is in the Academic Progress Regional Educational Services Division.

### **2015-2016 Activities:**

- Focus instructional offerings to support certificate & degree completion of Polk County students
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Collaborate with High School Partnerships to provide the Extended Campus Program in Dallas and Independence/Monmouth
- Strengthen academic and student support services, including mandatory advising
- Utilize two-way-interactive video technology for career and technical introductory coursework
- Provide college-level courses in Independence/Monmouth at Central High School both day and evening
- Increase student recruitment
- Increase 0.5 FTE Department Technician to 1.0 FTE

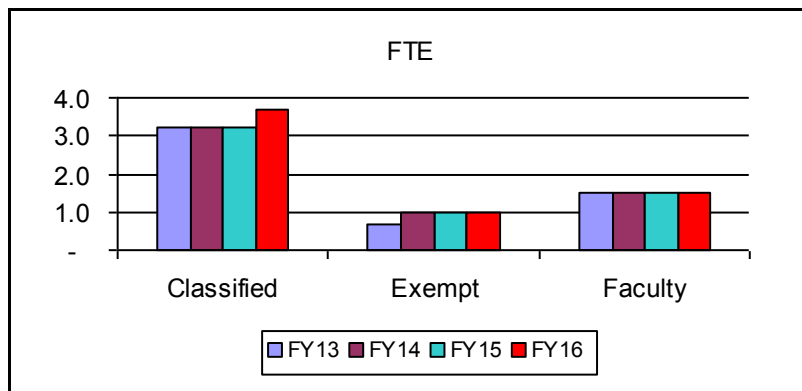
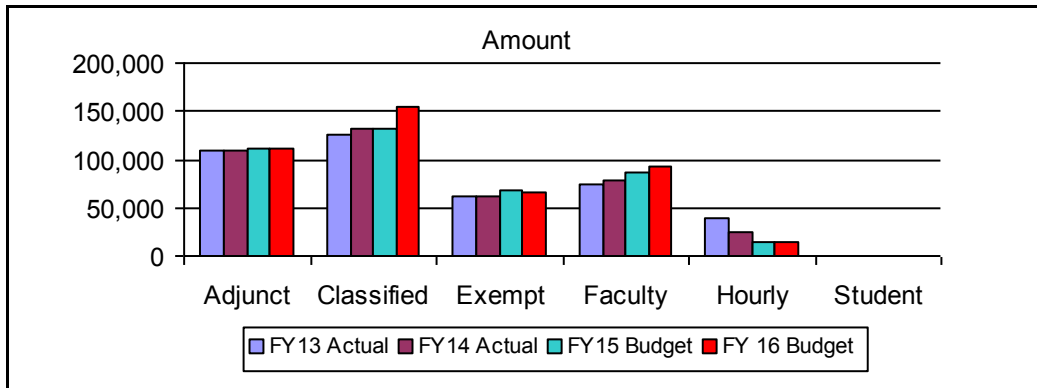
### **Future Plans:**

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



## DALLAS CENTER

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
61,158	61,369	67,287	Exempt	1.00	68,904	68,904	65,725
125,482	131,835	131,846	Classified	3.70	136,426	136,426	153,958
38,356	24,834	13,475	Hourly		13,799	13,799	13,799
74,389	78,785	85,684	Faculty	1.50	90,593	90,593	93,040
108,753	108,980	111,610	Adjunct		111,610	111,610	111,610
-	-	-	Student		-	-	-
177,147	186,136	209,624	Fringe Benefits		214,655	214,655	227,927
585,284	591,939	619,526	<i>Category Total</i>		635,987	635,987	666,059
24,228	25,177	28,698	Materials and Services		29,272	29,272	29,272
24,228	25,177	28,698	<i>Category Total</i>		29,272	29,272	29,272
609,513	617,117	648,224	Department Total	6.20	665,259	665,259	695,331



## HIGH SCHOOL PARTNERSHIPS

### **Purpose:**

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

### **Description:**

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

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

### **2015-2016 Activities:**

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

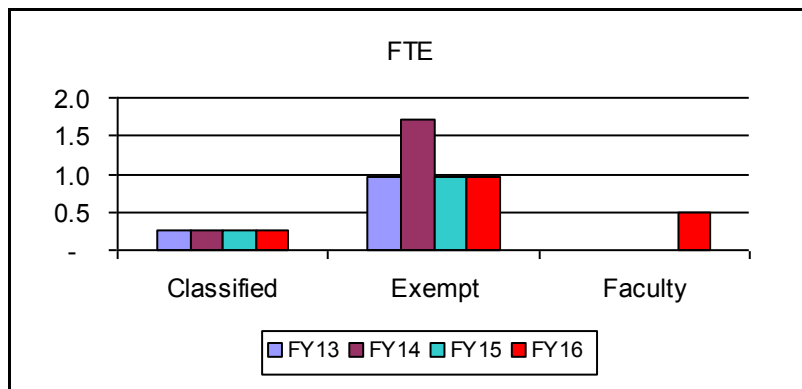
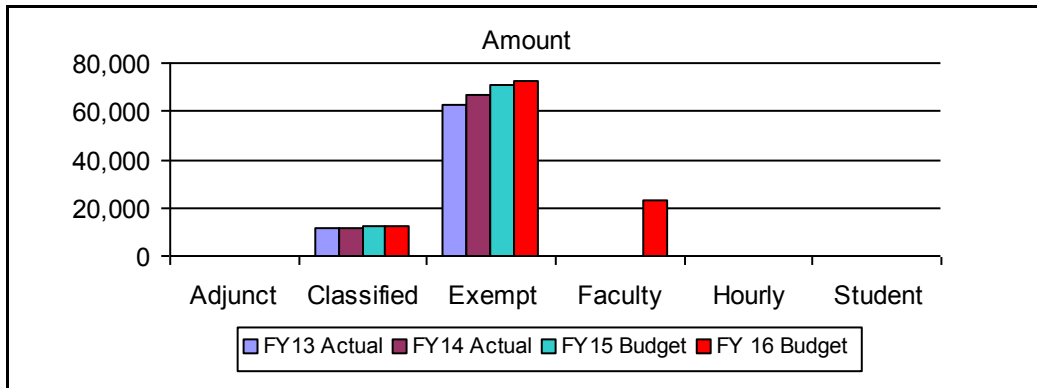
- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts
- Expand CTE transition for HSP students
- Develop a CTE HS Program on the Salem campus linked to the SK CTE, HS programs and Early College
- Work with IE in providing students success/transition to college data collection
- Develop a plan for charter school partnering expansion
- Provide instruction and support for Adult High School Diploma, GED Options, ESOL development courses, Early College throughout the Chemeketa service district
- Develop and implement accelerated credit programs in Gervais and other smaller school districts within the Chemeketa service district
- Continue to develop marketing plan and an action plan for marketing academic programs
- Add 0.5 FTE Career & Technical Education faculty

### **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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
63,027	66,778	71,202	Exempt	0.97	72,913	72,913	72,913
11,189	11,602	11,968	Classified	0.25	12,257	12,257	12,257
-	-	-	Hourly		-	-	-
-	-	-	Faculty	0.50	-	-	23,225
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
43,715	42,942	45,289	Fringe Benefits		46,247	46,247	61,513
117,932	121,323	128,459	<i>Category Total</i>		131,417	131,417	169,908
-	-	-	Materials and Services		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
117,932	121,323	128,459	Department Total	1.72	131,417	131,417	169,908



## TEACHING AND LEARNING

### **Purpose:**

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

### **Description:**

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

### **2015-2016 Activities:**

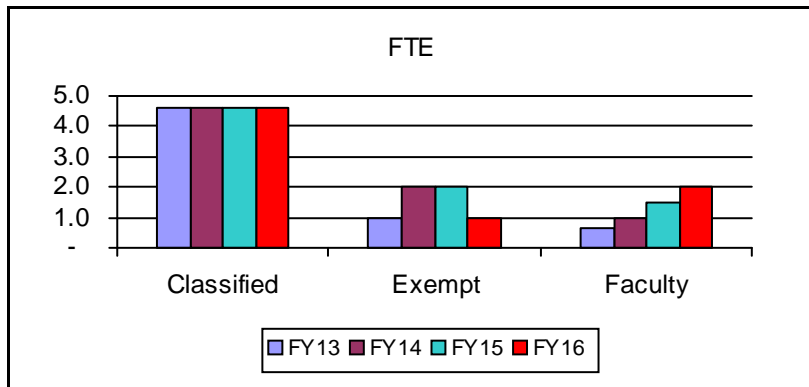
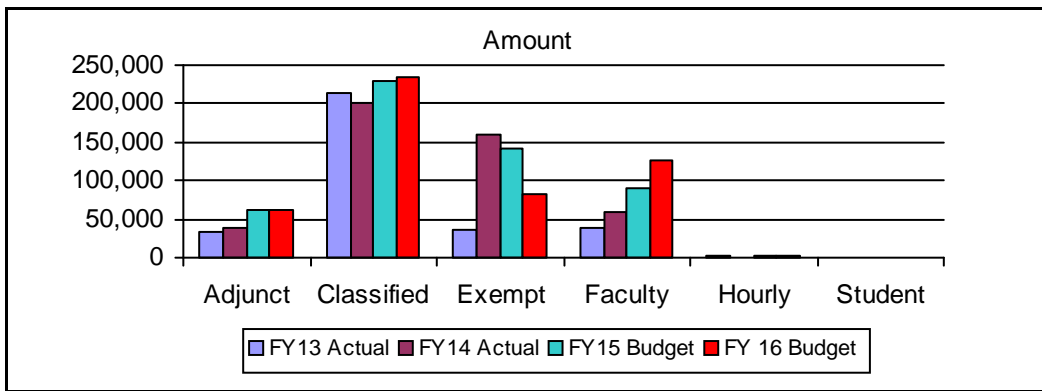
- Provide collaborative leadership in the management of accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures regarding mission fulfillment, and the development of the Year One report
- Continue to provide leadership for institution-wide academic assessment activities, including the development of assessment plans for each instructional unit
- Provide leadership for the program review process for all instructional and service units
- Transfer 0.5 FTE non-teaching faculty position from Self-Supporting Services to General Fund to assist with program review process
- Coordinate articulation agreements with other higher education institutions
- Develop an interdisciplinary review group for assessment and selection of an accountability management system for assessment tracking
- Lead the Difference, Power, and Responsibility (DPR) initiative by providing faculty training and assistance in curriculum development
- Coordinate revisions to faculty handbook
- Provide professional development activities for part-time and regular status faculty
- Lead revision of curriculum development funding process
- Provide oversight to final catalog review process
- Collaborate in monitoring implementation of new student course evaluation process
- Increase M&S \$7,000 for in-service activities

### **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
- Provide leadership in identifying research on best practices in curriculum development, assessment, and faculty professional development
- Offer curricular design assistance to support managers in leading redesign and instructional delivery improvement efforts in teaching and learning

## TEACHING AND LEARNING

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
35,056	160,021	142,452	Exempt	1.00	82,152	82,152	82,152
213,016	201,077	228,257	Classified	4.60	235,661	235,661	235,661
1,783	-	2,764	Hourly		2,831	2,831	2,831
38,250	60,369	90,826	Faculty	2.00	126,882	126,882	126,882
32,643	37,794	61,283	Adjunct		61,283	61,283	61,283
-	-	-	Student		-	-	-
154,889	227,292	271,893	Fringe Benefits		260,335	260,335	260,335
475,637	686,553	797,475	<i>Category Total</i>		769,144	769,144	769,144
34,905	102,644	119,183	Materials and Services		112,297	112,297	119,297
34,905	102,644	119,183	<i>Category Total</i>		112,297	112,297	119,297
510,541	789,197	916,658	Department Total	7.60	881,441	881,441	888,441



## WOODBURN CENTER

### **Purpose:**

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

### **Description:**

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

### **2015-2016 Activities:**

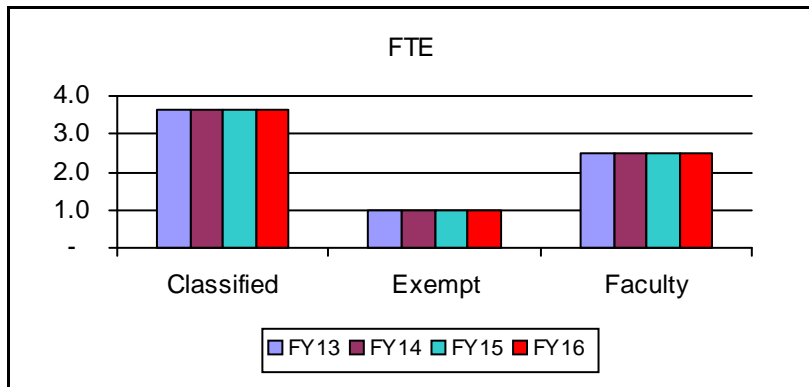
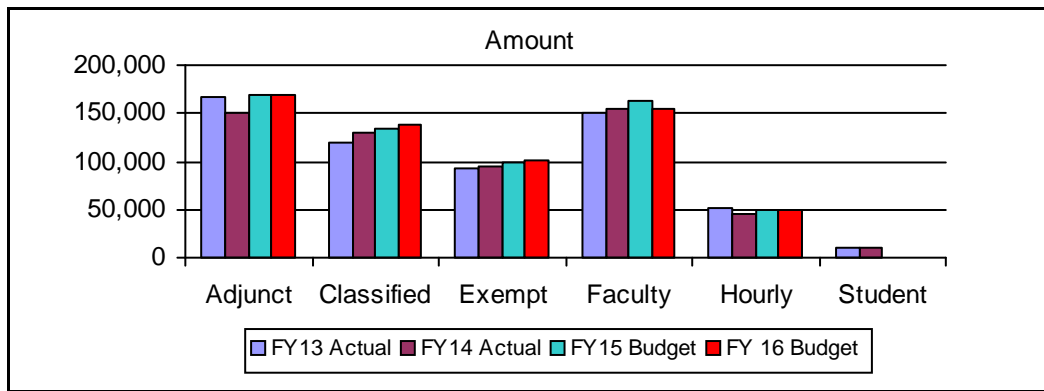
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Reduce 1.0 FTE ABS Faculty position due to consistently low enrollments in ABE/GED
- Add 1.0 FTE Writing Faculty position due to increased enrollments in pre-college and college level writing courses
- 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
- Implement student mentoring program
- 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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
92,856	94,992	98,328	Exempt	1.00	101,220	101,220	101,220
120,192	130,733	134,201	Classified	3.63	138,365	138,365	138,365
52,560	45,641	49,269	Hourly		50,453	50,453	50,453
151,189	154,448	163,107	Faculty	2.50	154,549	154,549	154,549
166,038	149,928	170,056	Adjunct		170,056	170,056	170,056
11,211	10,549	-	Student		-	-	-
260,521	266,450	289,548	Fringe Benefits		291,115	291,115	291,114
<u>854,566</u>	<u>852,740</u>	<u>904,509</u>	<i>Category Total</i>		<u>905,758</u>	<u>905,758</u>	<u>905,757</u>
40,896	42,505	45,162	Materials and Services		45,512	45,512	45,512
<u>40,896</u>	<u>42,505</u>	<u>45,162</u>	<i>Category Total</i>		<u>45,512</u>	<u>45,512</u>	<u>45,512</u>
895,462	895,245	949,671	Department Total	7.13	951,270	951,270	951,269



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment

### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

### 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
- Life Safety
- Mid-Willamette Education Consortium - Administration

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

- Chemeketa Center for Business and 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.

### **2015-2016 Activities:**

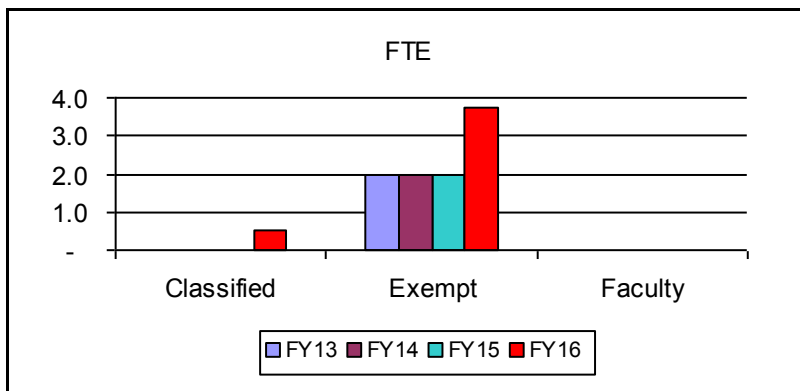
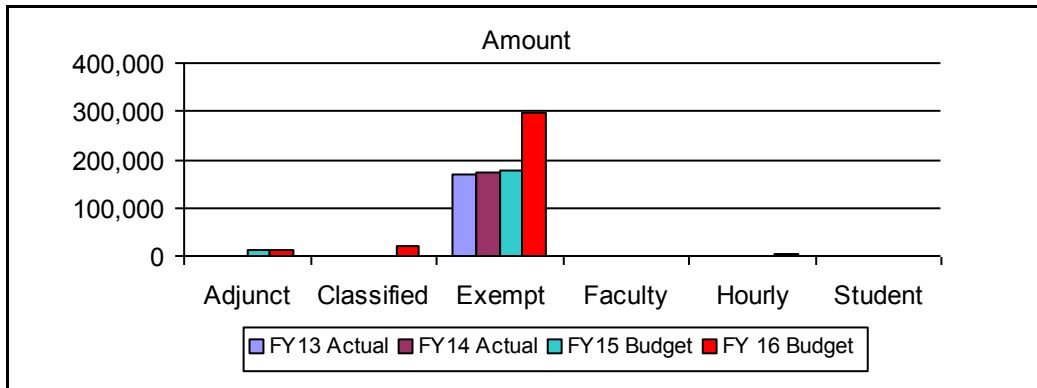
- Complete the construction of the Applied Technologies/Classroom building
- Complete the final phase of the remodel of Building 4
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business and industry throughout the district
- Partner with outreach sites to offer more Career and Technical Education regionally
- Create new career pathways for Robotics and Industrial Mechanic
- Continue the Program Review process
- Expand the Career and Technical Education College Credit Now offerings in the regional high schools
- Work with regional industry leaders to design short, mid and long range training plans to meet their needs
- Add \$5,000 for professional development funding
- Add 1.0 FTE Associate Dean

### **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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
168,246	172,512	178,482	Exempt	3.75	238,645	238,645	296,797
-	-	-	Classified	0.50	18,246	18,246	19,044
-	-	-	Hourly		5,013	5,013	5,013
-	-	-	Faculty		-	-	-
-	-	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
83,905	83,456	90,585	Fringe Benefits		136,808	136,808	171,333
<u>252,151</u>	<u>255,968</u>	<u>281,295</u>	<i>Category Total</i>		<u>410,940</u>	<u>410,940</u>	<u>504,415</u>
16,362	18,129	24,508	Materials and Services		28,973	28,973	33,973
<u>16,362</u>	<u>18,129</u>	<u>24,508</u>	<i>Category Total</i>		<u>28,973</u>	<u>28,973</u>	<u>33,973</u>
160	220	-	Capital		-	-	-
<u>160</u>	<u>220</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
268,673	274,316	305,803	Department Total	4.25	439,913	439,913	538,388



## APPLIED TECHNOLOGIES

### **Purpose:**

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

### **Description:**

This department is composed of the following academic programs:

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

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

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

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

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

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

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

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

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

### **2015-2016 Activities:**

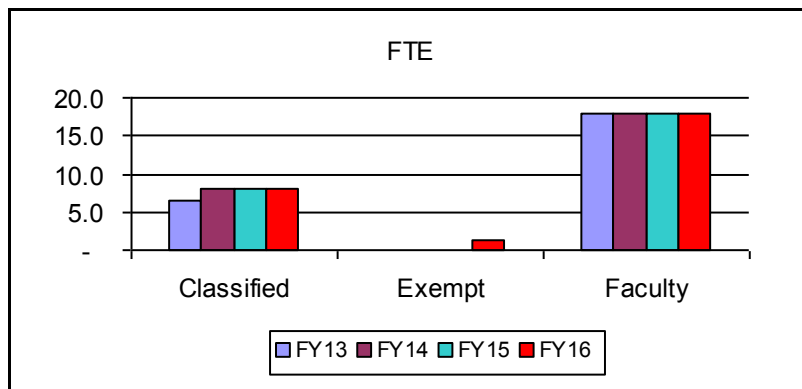
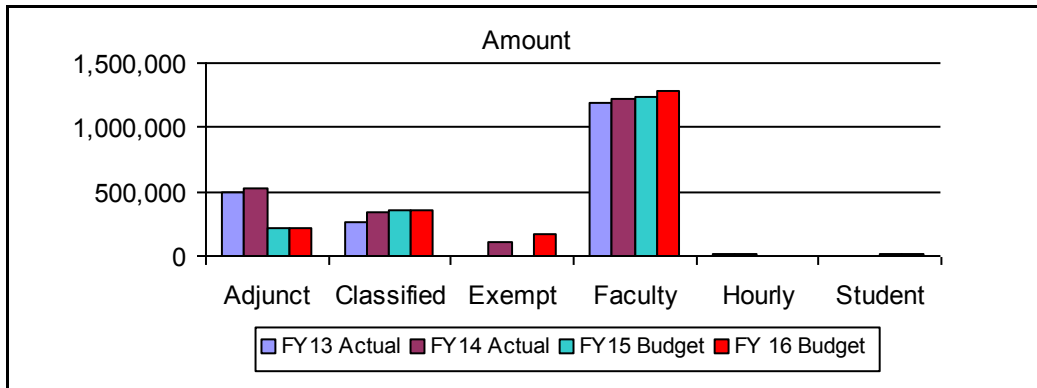
- Complete the program review process for Drafting and Engineering programs
- Strengthen program connections with high schools to offer more College Credit Now
- Develop robotics AAS degree in the electronics department
- Develop a view book and video snapshots for marketing purposes
- Move programs into the new Applied Technologies building for Applied Technologies Administration, Drafting, Engineering and Machining programs
- Finalize remodeling projects for Electronics and Automotive programs
- Implement revised programs for Welding and Machining
- Start an Industrial Maintenance training program that follows the apprenticeship model

### **Future Plans:**

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

## APPLIED TECHNOLOGIES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	108,043	-	Exempt	1.30	-	-	171,799
266,443	346,049	352,636	Classified	8.00	362,510	362,510	362,510
22,351	21,533	6,657	Hourly		6,818	6,818	6,818
1,191,320	1,214,888	1,242,154	Faculty	18.00	1,282,464	1,282,464	1,282,464
488,123	519,298	220,783	Adjunct		220,783	220,783	220,783
2,031	2,606	10,482	Student		10,482	10,482	10,482
989,192	1,064,272	1,018,662	Fringe Benefits		1,042,174	1,042,174	1,076,453
<u>2,959,459</u>	<u>3,276,687</u>	<u>2,851,374</u>	<i>Category Total</i>		<u>2,925,231</u>	<u>2,925,231</u>	<u>3,131,309</u>
210,634	232,229	248,293	Materials and Services		253,263	253,263	253,263
<u>210,634</u>	<u>232,229</u>	<u>248,293</u>	<i>Category Total</i>		<u>253,263</u>	<u>253,263</u>	<u>253,263</u>
5,995	-	-	Capital		-	-	-
<u>5,995</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
3,176,088	3,508,916	3,099,667	Department Total	27.30	3,178,494	3,178,494	3,384,572



## 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 learning opportunities across a wide range of subjects. 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.

### **2015-2016 Activities:**

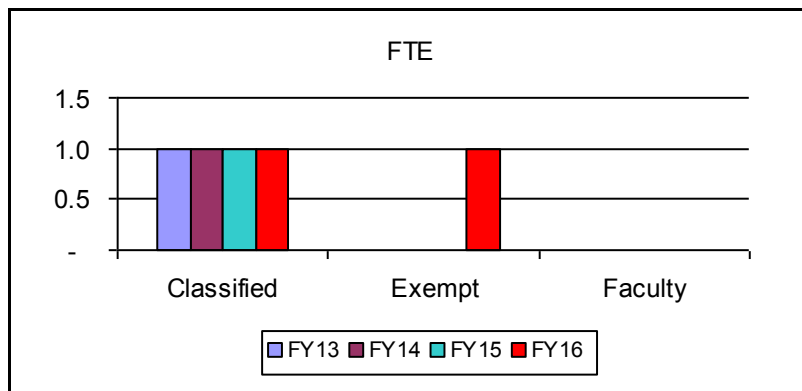
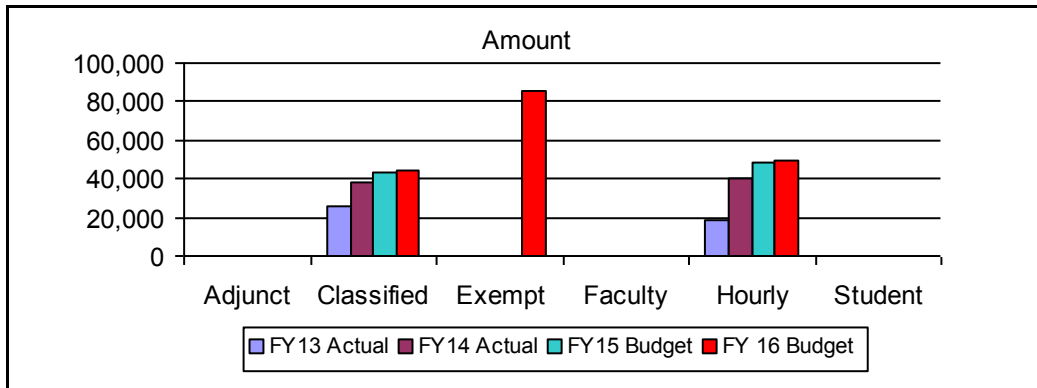
- Continue to develop educational courses for licensed professionals
- Develop certificate-based community education, workforce preparation, and workforce supplemental courses
- Develop and implement non-credit entry-level workforce training
- Transfer 1.0 FTE Director of Community Education from Self-Supporting Services to General Fund
- Increase M&S \$10,000 for CCBI

### **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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	-	Exempt	1.00	-	-	86,064
25,777	38,149	42,804	Classified	1.00	43,836	43,836	43,836
18,280	40,536	48,624	Hourly		49,791	49,791	49,791
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
26,986	35,013	40,259	Fringe Benefits		41,080	41,080	84,092
<u>71,043</u>	<u>113,698</u>	<u>131,687</u>	<i>Category Total</i>		<u>134,707</u>	<u>134,707</u>	<u>263,783</u>
-	-	396	Materials and Services		404	404	10,404
-	-	<u>396</u>	<i>Category Total</i>		<u>404</u>	<u>404</u>	<u>10,404</u>
71,043	113,698	132,083	Department Total	2.00	135,111	135,111	274,187



## HEALTH SCIENCES

### **Purpose:**

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.

### **2015-16 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
- Continue offering dental services via the Mission of Mercy in July of each year
- Continue to participate in the Health Informatics AAS statewide degree consortium
- Continue to work towards national accreditation for the Health Information Management program
- Continue work on a major curriculum revision for the Nursing program with the help of an outside consultant

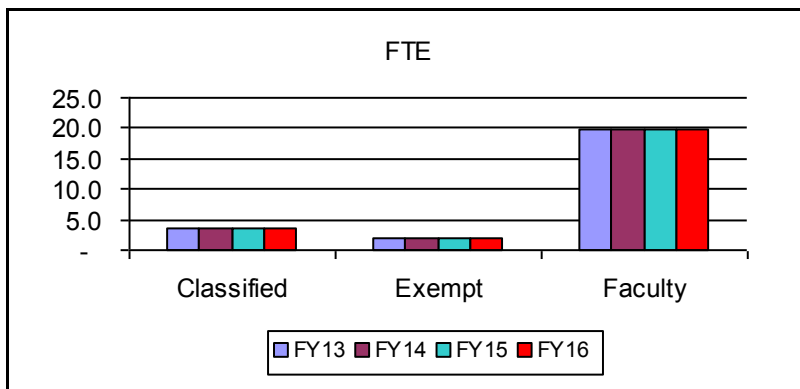
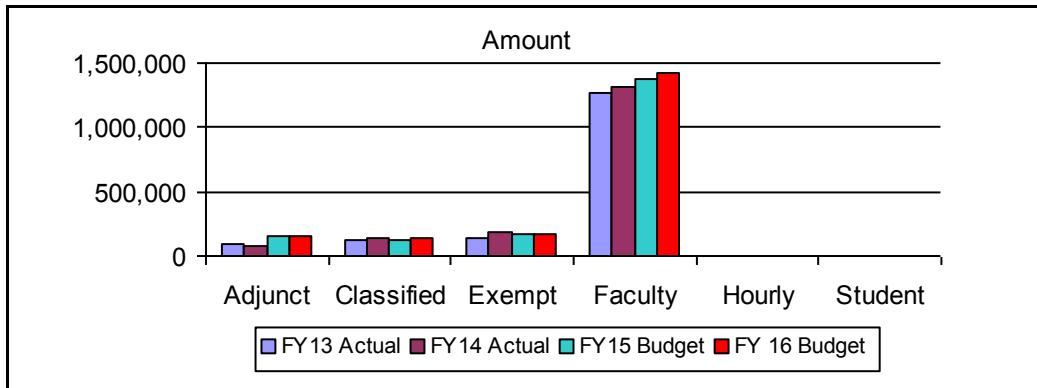
### **Future Plans:**

- Explore options for the nursing graduates to matriculate 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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
143,588	189,089	164,640	Exempt	2.00	168,612	168,612	168,612
131,024	143,543	131,205	Classified	3.50	134,405	134,405	134,405
950	3,500	-	Hourly		-	-	-
1,273,811	1,317,021	1,375,256	Faculty	19.80	1,404,063	1,404,063	1,415,358
89,428	77,290	150,760	Adjunct		150,760	150,760	150,760
725	1,355	-	Student		-	-	-
838,698	888,371	956,350	Fringe Benefits		974,225	974,225	977,704
<u>2,478,224</u>	<u>2,620,169</u>	<u>2,778,211</u>	<i>Category Total</i>		<u>2,832,065</u>	<u>2,832,065</u>	<u>2,846,839</u>
95,363	74,034	112,168	Materials and Services		114,408	114,408	114,408
<u>95,363</u>	<u>74,034</u>	<u>112,168</u>	<i>Category Total</i>		<u>114,408</u>	<u>114,408</u>	<u>114,408</u>
2,573,587	2,694,203	2,890,379	Department Total	25.30	2,946,473	2,946,473	2,961,247



## 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.

### **2015-2016 Activities:**

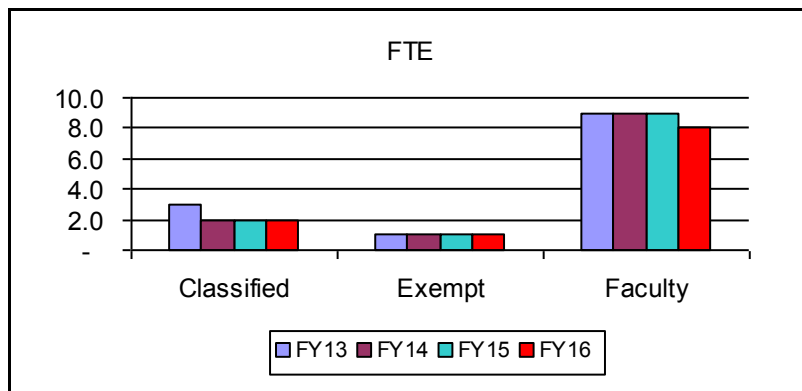
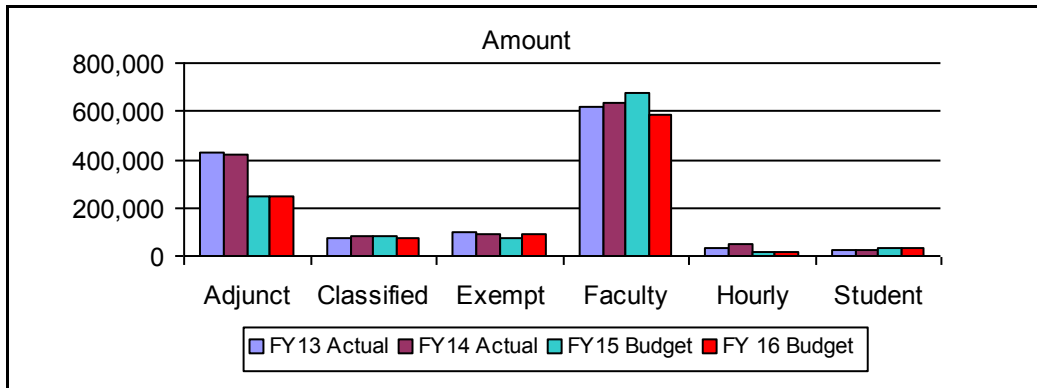
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Begin offering employment testing for both Portland Police Bureau
- Expand on-line offerings in Criminal Justice
- Implement new Telecommunications courses into CJ AAS
- Continue to provide additional EMS courses as well as provide continuing education to the local emergency responding agencies
- Continue to develop and explore training seminars that address current needs of both service providers and industry and increase revenue at the Brooks Regional Training Center (BRTC)
- Strengthen partnerships with agencies within the community including new partnerships at the BRTC
- 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
- Begin to implement DPR in Fire, EMT and CJ curriculum
- Work with Business Services to develop BRTC as a cashiering site for Chemeketa Community College
- Hire a Dean of Life Safety

### **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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
98,438	87,749	72,648	Exempt	1.00	73,848	73,848	88,224
76,342	81,079	83,076	Classified	2.00	74,424	74,424	74,424
35,338	45,949	15,901	Hourly		16,285	16,285	16,285
620,387	637,851	676,036	Faculty	8.00	691,949	691,949	584,275
425,756	418,485	244,685	Adjunct		244,685	244,685	244,685
22,427	26,733	30,508	Student		30,508	30,508	30,508
539,799	522,751	515,071	Fringe Benefits		520,648	520,648	475,756
<u>1,818,488</u>	<u>1,820,598</u>	<u>1,637,925</u>	<i>Category Total</i>		<u>1,652,347</u>	<u>1,652,347</u>	<u>1,514,157</u>
105,799	110,816	97,433	Materials and Services		99,383	99,383	99,383
<u>105,799</u>	<u>110,816</u>	<u>97,433</u>	<i>Category Total</i>		<u>99,383</u>	<u>99,383</u>	<u>99,383</u>
1,924,287	1,931,414	1,735,358	Department Total	11.00	1,751,730	1,751,730	1,613,540



## **MID-WILLAMETTE EDUCATION CONSORTIUM (history)**

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

### **Purpose:**

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

### **Description:**

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

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

### **2014-2015 Activities:**

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

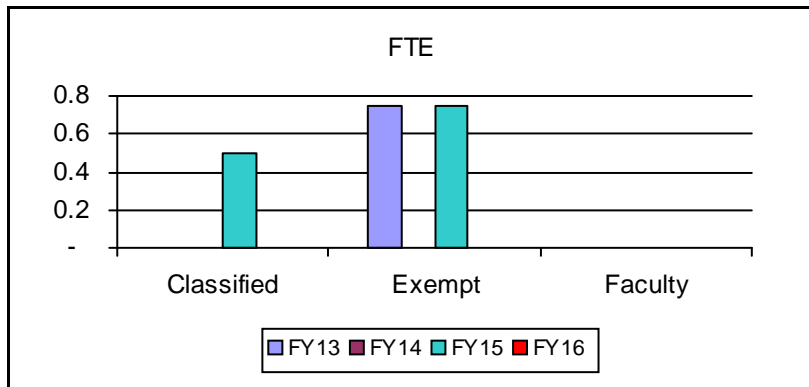
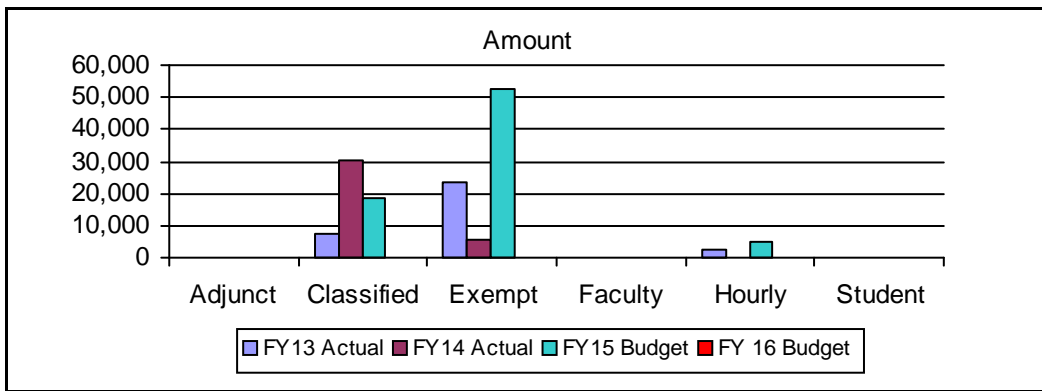
- Career Exploration and Industry Sector Events – coordinate and/or participate in career exploration events for MWEC high schools
- Professional Development – provide professional development to participating high school partners as well as Chemeketa faculty, focusing on Program of Study Development,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

### **Future Plans:**

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

## MID-WILLAMETTE EDUCATION CONSORTIUM

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
23,696	5,692	52,506	Exempt		-	-	-
7,457	30,057	18,529	Classified		-	-	-
2,755	-	4,895	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
16,765	24,970	43,070	Fringe Benefits		-	-	-
50,672	60,718	119,000	<i>Category Total</i>		-	-	-
12,060	4,853	3,895	Materials and Services		-	-	-
12,060	4,853	3,895	<i>Category Total</i>		-	-	-
62,732	65,571	122,895	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment

### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

#### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

#### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

#### 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.

### **2015-16 Activities:**

- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing
- Continue implementation of a faculty-led, math-focused hub designed to improve student success in developmental through college level math
- Increase utilization of student data in assessing initiatives affecting student success, retention, and transition from developmental education to college level work and beyond
- Continue to refine, expand and diversify dual enrollment initiatives and partnerships with four-year colleges and area high schools
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices
- Continue engagement in meaningful program review with departments
- Expand and coordinate available course offerings with distance education, outreach areas and evening and weekend to ensure student completion of AAOT and OTM within two years
- Continue work toward establishing an Institutional Enrollment Management Plan
- Improve retention of students through:
  - Coordinated scheduling efforts for general education and transfer coursework district wide
  - Improved faculty advising standards and methods
- Add \$5,000 for professional development funding
- Add 1.0 FTE Associate Dean

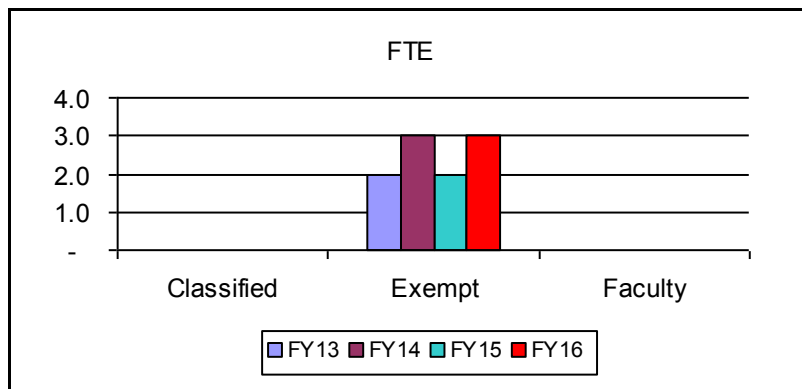
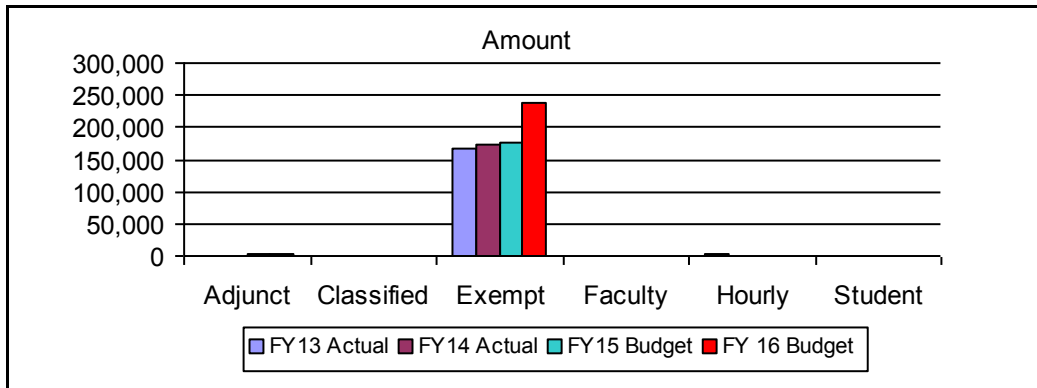
### **Future Plans:**

- Continue to encourage and support literacy achievement and college readiness
- Continue support of successful transition from high school to college and university study
- Development of sustainability literacy achievement standards and measures
- Create an institutional strategy for distance learning and evening and weekend programs
- Develop an Institutional Globalization plan



## GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
167,322	171,674	176,535	Exempt	3.00	180,767	180,767	238,919
-	-	-	Classified		-	-	-
1,660	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
79,581	83,961	87,530	Fringe Benefits		89,335	89,335	123,614
<u>248,563</u>	<u>255,635</u>	<u>266,511</u>	<i>Category Total</i>		<u>272,548</u>	<u>272,548</u>	<u>364,979</u>
12,774	7,417	20,743	Materials and Services		21,161	21,161	26,161
<u>12,774</u>	<u>7,417</u>	<u>20,743</u>	<i>Category Total</i>		<u>21,161</u>	<u>21,161</u>	<u>26,161</u>
200	200	-	Capital		-	-	-
<u>200</u>	<u>200</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
261,537	263,252	287,254	Department Total	3.00	293,709	293,709	391,140



## EVENING/WEEKEND AND EDUCATION PROGRAMS

### **Purpose:**

To prepare and educate students who pursue an education during evening and weekend hours; 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; coordinates the efforts of multiple departments to provide the Weekend College Program; proposes improved evening and weekend class scheduling and student support services on the Salem Campus; offers a mix of courses and time frames that allow students to complete AAOT within 3 years.

**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 ECE transfer students; provides hands on education experience for students through the Child Development Center.

**Education Transfer:** The program will investigate development of education courses that transfer to 4-year universities education degree programs. This program would provide student guidance in the education field and provide a bilingual pathway for Spanish students, with emphasis on offerings at the Woodburn Campus.

### **2015-2016 Activities:**

#### **Evening and Weekend:**

- Continue building collaboration between adjunct and full time instructors by funding joint curriculum development opportunities
- Sustain the Weekend College course offerings that meet the OTM and AAOT requirements
- Work cooperatively with academic departments to coordinate improved access and reduce internal competition
- Maintain sustainable student services for weekend and off campus evening student needs
- Continue to collect and analyze student and faculty survey data to build quality educational programs
- Develop intensive hybrid training to increase the quality and effectiveness of this delivery mode

#### **Early Childhood Education:**

- Begin process to become accredited with National Association for the Education of Young Children
- 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 University and Portland State University
- Sponsor a College Credit Now Summit to align high school coursework with Chemeketa courses
- Transfer 0.50 FTE Classified position from the Self-Supporting Services Fund to General Fund

#### **Education Transfer:**

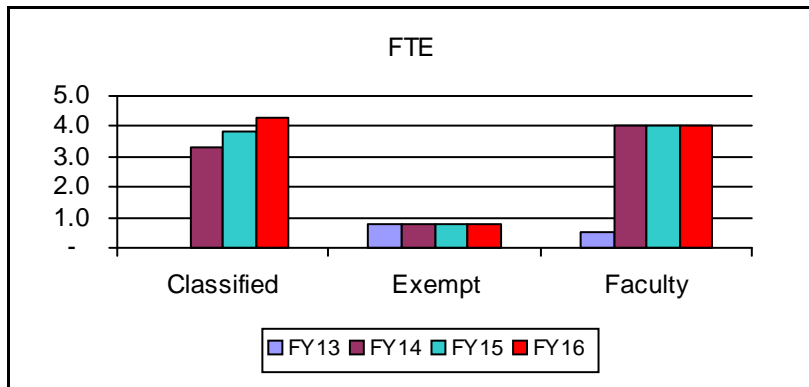
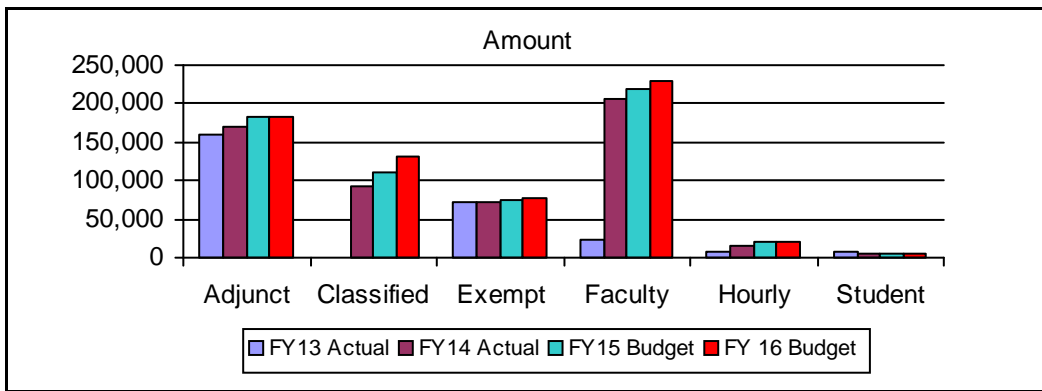
- Create a 2-year transfer program designed specifically for students in the education field
- Emphasize a bilingual pathway to an education degree, specifically at the Woodburn Campus
- Build a full collaboration with the Woodburn Campus related to education curriculum
- Network with Woodburn and Salem/Keizer School districts to identify potential education program students, and to provide practicum sites
- Network with education departments at statewide universities to assure transferability of credits
- Network with AmeriCorps and the Woodburn Community to raise awareness about the program
- Revise articulation agreements and curriculum as needed to meet transfer requirements
- Construct a tuition waiver process with specific criteria for bilingual education students
- Construct a program that includes a "summer bridge" to align student's general education levels
- Construct a Friday colloquium component to inspire student excellence
- Increase M&S \$3,200 for ECE-NAEYC annual membership & CDC lab materials

### **Future Plans:**

- Create targeted training for hybrid courses to improve quality
- Design a study and collect data on student success in accelerated classes

## EVENING/WEEKEND AND EDUCATION PROGRAMS

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
71,088	72,730	75,994	Exempt	0.80	78,250	78,250	78,250
-	91,955	110,061	Classified	4.30	130,651	130,651	130,651
8,815	15,736	21,389	Hourly		21,904	21,904	21,904
22,682	205,656	219,911	Faculty	4.00	229,085	229,085	229,085
159,610	170,702	183,946	Adjunct		183,946	183,946	183,946
6,472	4,155	6,016	Student		6,016	6,016	6,016
90,411	238,239	313,515	Fringe Benefits		333,939	333,939	333,939
<u>359,077</u>	<u>799,174</u>	<u>930,832</u>	<i>Category Total</i>		<u>983,791</u>	<u>983,791</u>	<u>983,791</u>
14,654	33,991	40,502	Materials and Services		40,945	40,945	44,145
<u>14,654</u>	<u>33,991</u>	<u>40,502</u>	<i>Category Total</i>		<u>40,945</u>	<u>40,945</u>	<u>44,145</u>
373,732	833,165	971,334	Department Total	9.10	1,024,736	1,024,736	1,027,936



## HEALTH AND HUMAN PERFORMANCE

### **Purpose:**

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

### **Description:**

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

### **2015-2016 Activities:**

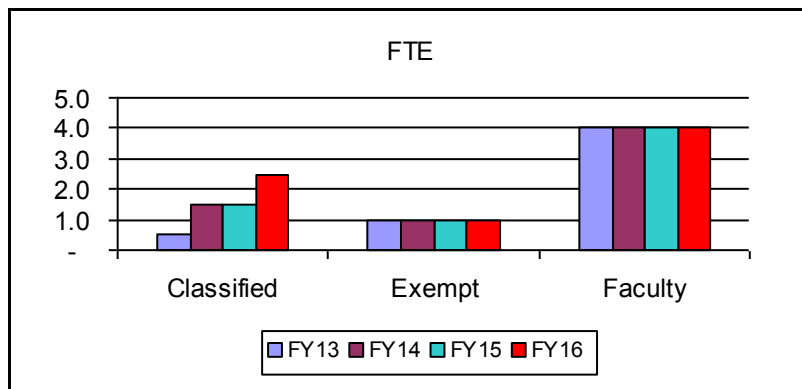
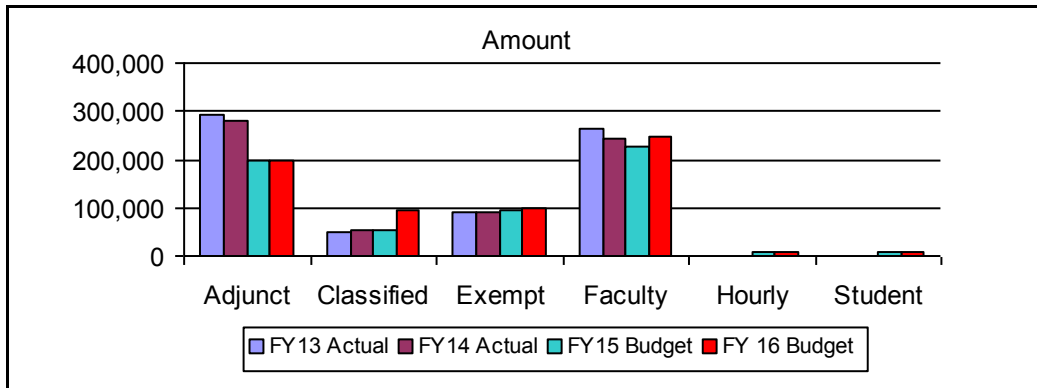
- Continue to develop online and Difference, Power and Responsibility classes in Health and Human Performance
- Complete the work to establish an associate degree in Health Promotion and Fitness
- Increase sections of our Community Health course that supports students pursuing a degree in Health Promotions and Fitness
- Participate with the college-wide emphasis on coordinated scheduling that support all Chemeketa locations and campuses
- Research and create a Men's Health course that supports the department's program goals and Health Promotion/Fitness degree
- Increase M&S \$12,000 for Northwest Athletic Conference membership
- Add 1.0 FTE Athletics Retention Specialist

### **Future Plans:**

- Examine, re-evaluate, and add Health and Human Performance 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 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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
88,860	90,912	94,992	Exempt	1.00	97,272	97,272	97,272
51,193	54,238	55,529	Classified	2.50	57,420	57,420	93,912
-	-	6,912	Hourly		7,078	7,078	7,078
264,426	241,837	228,436	Faculty	4.00	245,675	245,675	245,675
293,837	281,574	197,068	Adjunct		197,068	197,068	197,068
14	28	9,413	Student		9,413	9,413	9,413
286,998	280,302	272,175	Fringe Benefits		280,384	280,384	307,850
985,327	948,891	864,525	<i>Category Total</i>		894,310	894,310	958,268
16,566	16,525	33,389	Materials and Services		34,057	34,057	46,057
16,566	16,525	33,389	<i>Category Total</i>		34,057	34,057	46,057
1,001,894	965,416	897,914	Department Total	7.50	928,367	928,367	1,004,325



## 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 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. Communication classes focus on skills required in a contemporary society.

**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.

### **2015-2016 Activities:**

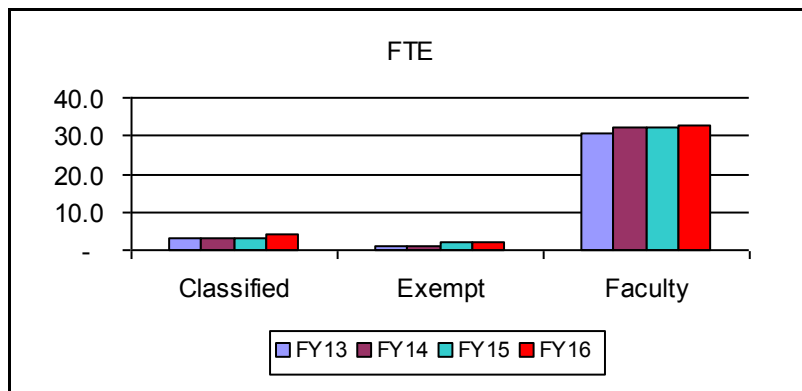
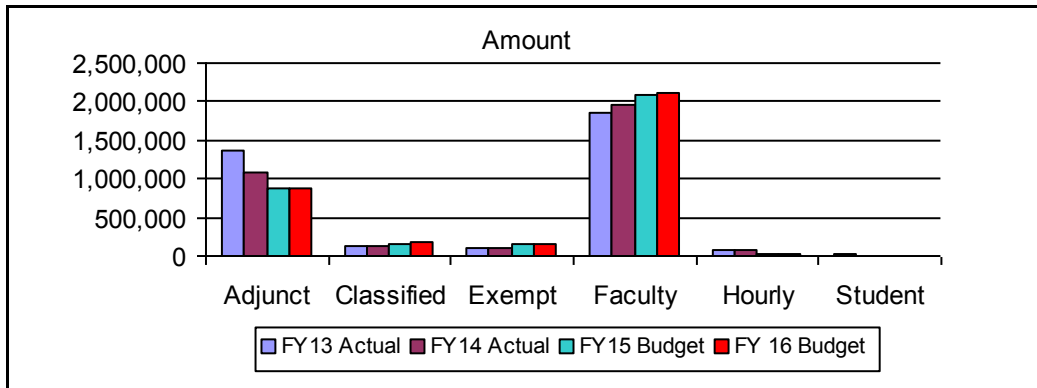
- Implement new Assessment Plan for Art Program
- Work with part time instructors to develop Open Educational Resources for ART101
- Develop Chemeketa Makes series in the Gretchen Schuette Art Gallery: a combination solo exhibit and artist workshop
- Continue to explore options for dedicated spaces for Music and Speech Communication classes
- Work with On-Line Department and 5 other community colleges to create assessments for communication courses
- Explore options to offer student internships in media outlets and the Legislature
- Update all instructional materials related to the 3rd edition of the first-year Spanish textbook
- Continue to develop and enhance a newly-established college study abroad program in Japan
- Hire a media arts position after determining program direction
- Develop and implement marketing plan for Visual Communications
- Redefine Interactive Media program
- Explore development of transfer certificate or degree in lens-based media
- Implement assessment project per program review
- Explore idea of a literature/film emphasis in AAOT degree
- Transfer 1.0 FTE Classified position from Instruction and Student Services
- Increase existing 0.5 FTE Art Instructor to 1.0 FTE
- Increase M&S by \$5,000 for dedicated operating funding for the Gretchen Schuette Art Gallery

### **Future Plans:**

- Continue to improve student retention by rebuilding and expanding programs, revising curriculum, and assessing current course offerings in alignment with the college' intent

## HUMANITIES AND COMMUNICATIONS

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
95,640	99,792	150,036	Exempt	2.00	153,648	153,648	153,648
126,521	139,971	144,308	Classified	4.00	149,988	149,988	173,838
68,990	69,857	23,421	Hourly		23,988	23,988	23,988
1,859,759	1,953,042	2,081,455	Faculty	32.50	2,092,033	2,092,033	2,115,258
1,367,399	1,083,453	880,234	Adjunct		880,234	880,234	880,234
21,067	12,711	3,292	Student		3,292	3,292	3,292
1,502,376	1,456,527	1,547,543	Fringe Benefits		1,562,735	1,562,735	1,601,571
5,041,751	4,815,353	4,830,289	<i>Category Total</i>		4,865,918	4,865,918	4,951,829
111,692	108,840	123,644	Materials and Services		125,657	125,657	136,657
111,692	108,840	123,644	<i>Category Total</i>		125,657	125,657	136,657
-	500	-	Capital		-	-	-
-	500	-	<i>Category Total</i>		-	-	-
5,153,442	4,924,694	4,953,933	Department Total	38.50	4,991,575	4,991,575	5,088,486



## 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. Support career/technical, lower division transfer, and general education students in meeting core and distribution degree requirements for the AAS and AAOT degrees. 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.

**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:** For 2015-16 all colleges were approved to offer a state-wide Computer Science Associates Degree (ASOT-CS). This degree will allow students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program is focused on maintaining curricula and advising the transfer needs of the students to the variety of four-year institutions. 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.

### **2015-16 Activities:**

- Continue to support and evaluate innovative teaching in the developmental math center
- Continue developing a Math Hub; identify faculty who will co-locate near the math learning center; pilot a focused tutoring area in the Math Hub in collaboration with the tutoring department; pursue technological changes to surrounding classrooms that will be dedicated to math classes
- Continue participation in work groups and forums to develop an alternative math pathway for students in Oregon
- Continue Science faculty participation in various roles to the Willamette Promise, as needed
- Implement curricular changes to a wide range of chemistry courses in order to meet AAS and AAOT requirements and better alignment with all of the transfer institutions, providing additional choices for non-science majors to meet the science requirements for degrees
- Develop a new online science course and increase the number of faculty trained to offer online science courses, providing additional choices for students
- Purchase a new projection system for the planetarium to expand and improve its shows and instructional value
- Computer Science will host the Oregon Gaming Program Competition (OGPC) for middle and high school students
- Continue emphasis on quality instruction; enhancing the assessment tools for all disciplines; ensuring proper lab-based equipment and materials; submitting online courses for quality review

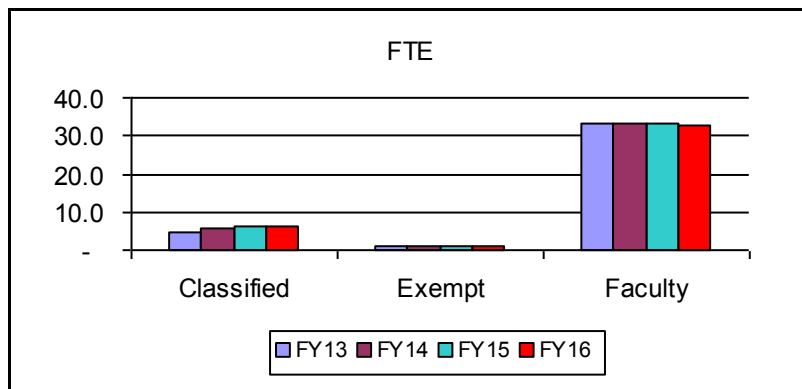
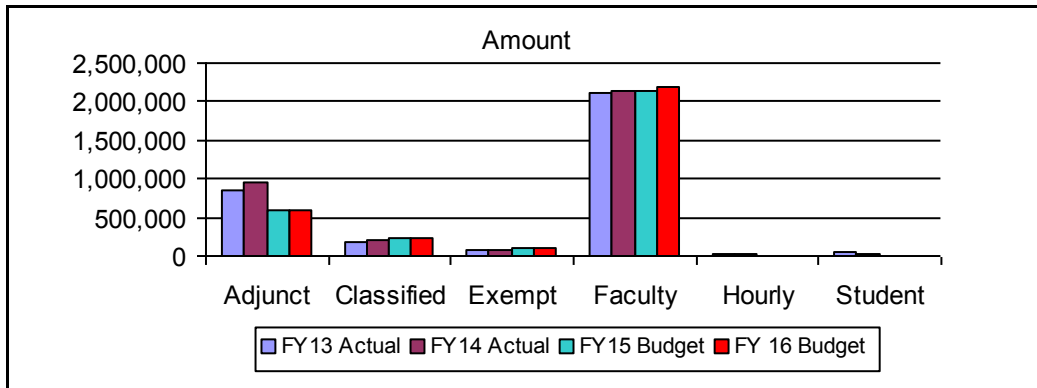
### **Future Plans:**

- Ensure increasing use of meaningful and accessible assessment tools for each discipline
- Continue to focus on hiring quality faculty and provide support to ensure consistency and quality in all science courses across all sites
- Continue to evaluate transfer courses to strengthen relationships with OUS universities
- Continue to evaluate and explore improved methods to enhance course delivery including online
- Continue to monitor enrollment closely to ensure offering the correct courses that students want and need for successful completion



## MATH AND SCIENCES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
80,760	87,888	91,596	Exempt	1.00	93,804	93,804	93,804
170,467	206,124	222,720	Classified	6.00	239,876	239,876	239,876
20,555	17,258	11,284	Hourly		11,556	11,556	11,556
2,114,587	2,145,909	2,138,577	Faculty	32.51	2,195,154	2,195,154	2,195,154
857,102	963,030	599,502	Adjunct		599,502	599,502	599,502
59,327	30,943	11,022	Student		11,022	11,022	11,022
1,539,813	1,593,404	1,531,063	Fringe Benefits		1,540,411	1,540,411	1,540,411
<u>4,842,611</u>	<u>5,044,557</u>	<u>4,605,764</u>	<i>Category Total</i>		<u>4,691,325</u>	<u>4,691,325</u>	<u>4,691,325</u>
155,750	177,687	152,186	Materials and Services		155,226	155,226	155,226
<u>155,750</u>	<u>177,687</u>	<u>152,186</u>	<i>Category Total</i>		<u>155,226</u>	<u>155,226</u>	<u>155,226</u>
4,998,361	5,222,245	4,757,950	Department Total	39.51	4,846,551	4,846,551	4,846,551



## **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.

### **2015-2016 Activities:**

#### **Accounting**

- Offer the Accounting Baccalaureate Preparation Certificate and the Payroll Certificate
- Work with Advisory Committee to explore additional certificate options that meet the specific needs of the business community
- Explore Open Educational Resources and other options for lowering textbook costs
- Continue to refine and improve the career event using student, faculty, and community feedback

#### **Business Technology**

- Develop additional materials and activities to support College Credit Now courses
- Further relationships with Worksource Oregon and Vocational Rehabilitation
- Continue to assess classroom lab needs to ensure students have access to up-to-date technology and software

#### **Computer Information Systems**

- Work with Marketing Department to update website and develop overall program marketing strategy
- Continue to partner with faculty from Western Oregon University to ensure seamless transfer for students to the Applied Baccalaureate Program
- Develop a multi-year process for addressing technology upgrades and needs

#### **Human Services**

- Put application process in place to improve student preparation for program and more effectively manage program enrollment and growth
- Continue work with Advisory Committee to ensure students are prepared for work in the field and on the development of additional practicum sites
- Market the Traditional Health Worker Program to students and the community
- Increase Human Services Instructor from 10 to 12 months

#### **Management**

- Offer and market the Sustainability in Management Certificate
- Continue partnership with the State of New Mexico for non-credit procurement training
- Develop additional partnerships for both credit and non-credit opportunities in procurement
- Use information and recommendations from completed program review to promote continuous program improvement

#### **Social Sciences**

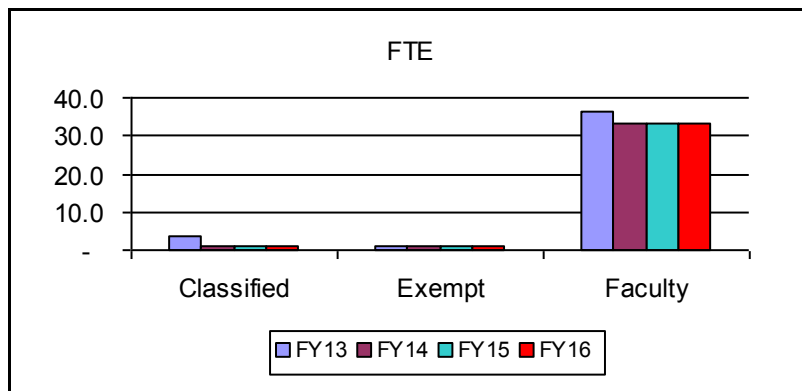
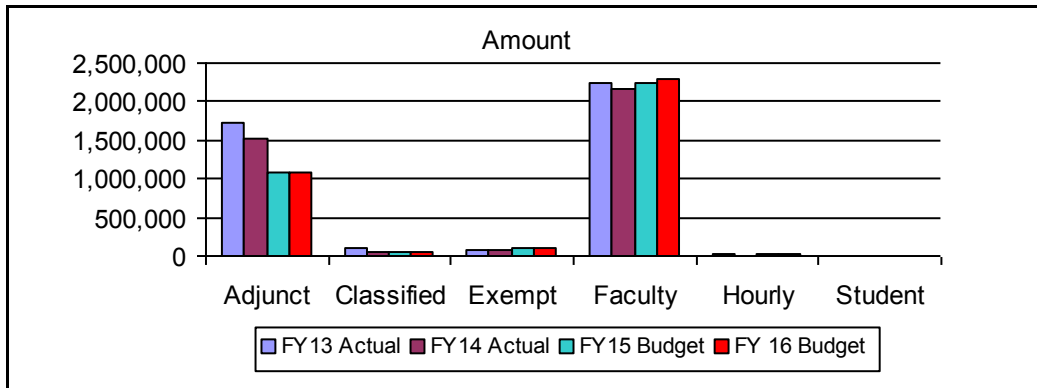
- Fully implement Unit Plan data collection process across the district
- Evaluate the effectiveness of the current Unit Plan assessments in demonstrating achievement of the Social Science AAOT outcomes
- Continue to look for opportunities to revise and expand curriculum to meet the needs of transfer and CTE students
- Develop scholarship opportunities for the Mock Trial Team and seek stable funding for the program
- Increase M&S \$32,600 for Mock Trial program

### **Future Plans:**

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

## SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
65,875	87,888	91,596	Exempt	1.00	93,804	93,804	93,804
91,491	42,816	43,668	Classified	1.00	44,724	44,724	44,724
18,208	10,807	21,603	Hourly		22,123	22,123	22,123
2,241,213	2,155,511	2,229,717	Faculty	33.50	2,325,069	2,325,069	2,295,283
1,721,833	1,510,705	1,087,505	Adjunct		1,087,505	1,087,505	1,087,505
1,748	535	10,561	Student		10,561	10,561	10,561
1,744,930	1,600,765	1,572,197	Fringe Benefits		1,610,750	1,610,750	1,601,576
5,885,297	5,409,027	5,056,847	<i>Category Total</i>		5,194,536	5,194,536	5,155,576
112,487	76,161	165,280	Materials and Services		168,590	168,590	201,190
112,487	76,161	165,280	<i>Category Total</i>		168,590	168,590	201,190
-	500	-	Capital		-	-	-
-	500	-	<i>Category Total</i>		-	-	-
5,997,784	5,485,688	5,222,127	Department Total	35.50	5,363,126	5,363,126	5,356,766



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- Legal Resources
- Governance and Administration
  - College Advancement
  - Human Resources
  - Marketing, Public Relations & Student Recruitment

### College Support Services

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

### College Infrastructure

### Instruction and Student Services

- Vice President-ISS/Campus President, Yamhill Valley
- Agricultural Sciences
- Yamhill Valley Campus

#### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Dallas Center
- High School Partnerships
- Teaching and Learning
- Woodburn Center

#### Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Community Education
- Health Sciences
- Life Safety

#### 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 department:

- Chemeketa Cooperative Regional Library Services

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

### **2015-2016 Activities:**

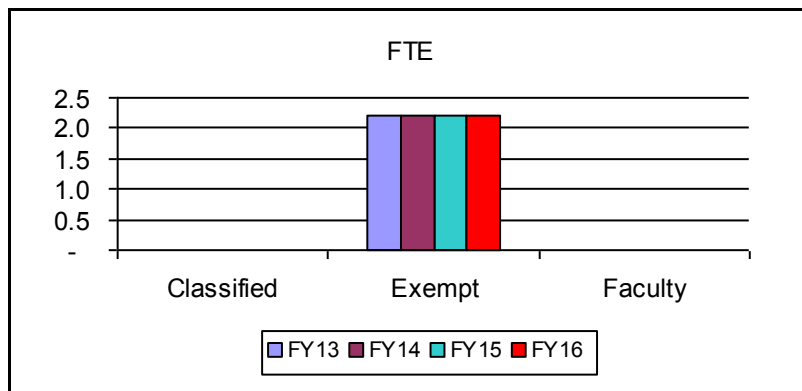
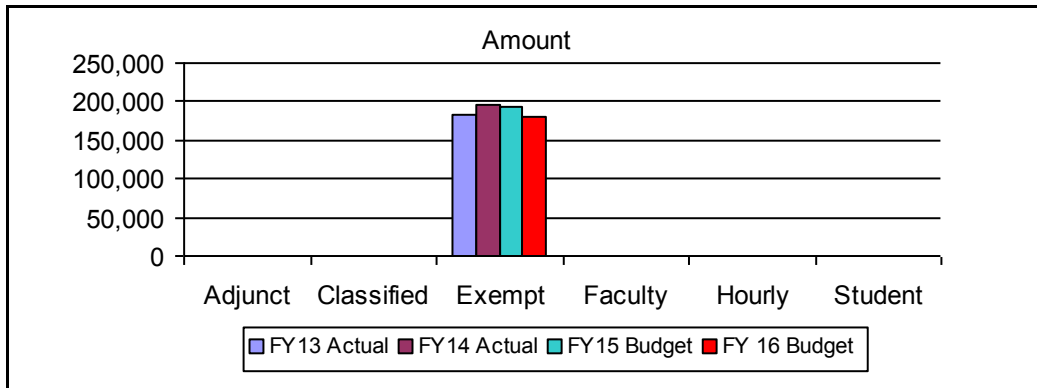
- Provide services in support of student access and success through direct assistance to students
- Provide academic support services for students and faculty
- Provide public information and library services support for the community
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Provide leadership for the Student Success Steering Committee and assist in reviewing, revising and maintaining the Master Academic Plan (MAP)
- Develop and implement new initiatives from the Student Retention Plan (within the Master Academic Plan) to improve student success, persistence and retention
- 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 Trauma Response Team
- Foster an environment of continuous improvement of service and service delivery throughout the district
- Continue to provide and refine student services support district wide
- Hire and support new leadership in the Executive Dean role
- Add \$5,000 for professional development funding

### **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

## STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
183,356	195,665	192,399	Exempt	2.20	164,216	164,216	181,469
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
89,468	94,002	95,050	Fringe Benefits		86,766	86,766	92,164
272,825	289,667	287,449	<i>Category Total</i>		250,982	250,982	273,633
30,626	25,260	70,334	Materials and Services		71,740	71,740	76,740
30,626	25,260	70,334	<i>Category Total</i>		71,740	71,740	76,740
300	80	-	Capital		-	-	-
300	80	-	<i>Category Total</i>		-	-	-
303,751	315,007	357,783	Department Total	2.20	322,722	322,722	350,373



## COUNSELING AND STUDENT SUPPORT SERVICES

### **Purpose:**

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

### **Description:**

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

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

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

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

### **2015-2016 Activities:**

- All units within this department will continue to focus on student access and 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 Career and Technical Education programs to provide support with mandatory advising
- Counselors will increase career counseling services to undecided students through mandatory advising
- Counselors will continue to provide services 1 day a week at Dallas and Woodburn centers and 2 days a week at Yamhill Valley Campus
- Career Center will pilot a Next Destination Survey with identified Career and Technical Education programs to track employment of graduates from those programs
- Career Center will increase online resources, including short video vignettes
- Continue to provide and refine student services support district wide
- Build a more robust student leadership experience through the Peer Assistant program
- Classified FTE increase to Advising and Counseling from 9.18 to 10.0 from moving Front Desk Staff from the Self-Supporting Services fund to the General Fund during FY2014-15
- Increase M&S \$50,000 for disability contracted services
- Increase part-time hourly student wages \$19,498

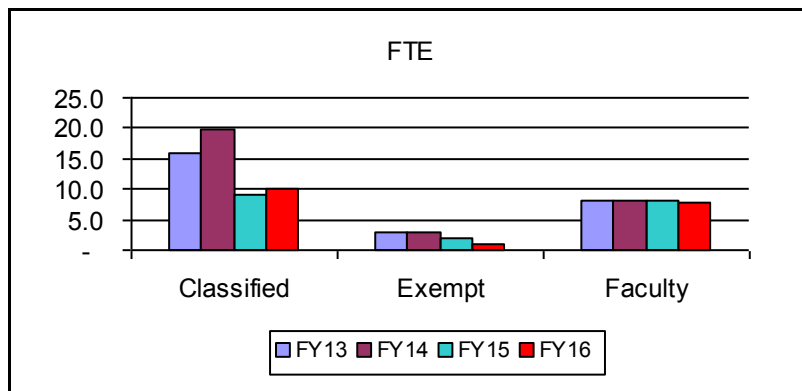
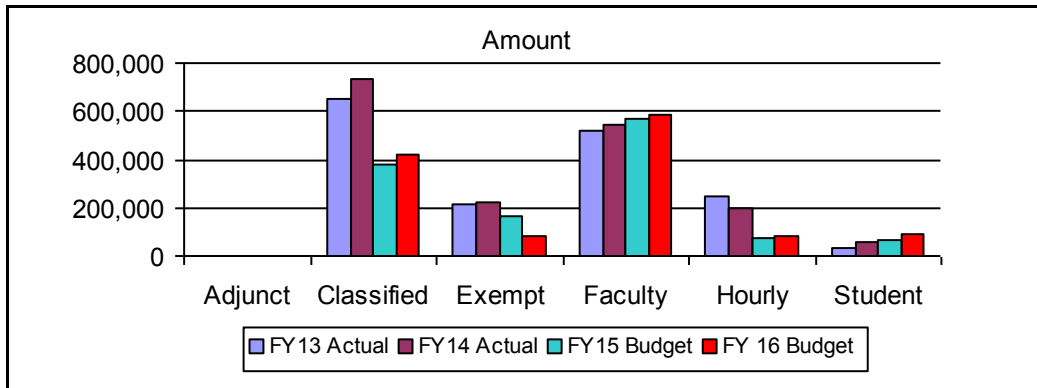
### **Future Plans:**

- Help develop and provide training for staff and faculty around universal design for instruction
- Establish guidelines for faculty to ensure web/media accessibility
- Improve communication between service areas to enhance the student experience



## COUNSELING AND STUDENT SUPPORT SERVICES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
217,498	220,881	162,492	Exempt	1.00	166,404	166,404	85,644
648,394	735,064	378,550	Classified	10.00	421,513	421,513	422,701
244,282	195,731	77,289	Hourly		79,146	79,146	79,146
523,096	545,803	570,672	Faculty	7.90	586,781	586,781	586,781
50	-	250	Adjunct		250	250	250
31,746	53,668	69,017	Student		69,017	69,017	87,161
847,981	908,610	656,293	Fringe Benefits		693,018	693,018	653,536
<u>2,513,047</u>	<u>2,659,757</u>	<u>1,914,563</u>	<i>Category Total</i>		<u>2,016,129</u>	<u>2,016,129</u>	<u>1,915,219</u>
150,082	155,167	83,995	Materials and Services		85,675	85,675	135,675
<u>150,082</u>	<u>155,167</u>	<u>83,995</u>	<i>Category Total</i>		<u>85,675</u>	<u>85,675</u>	<u>135,675</u>
2,663,129	2,814,924	1,998,558	Department Total	18.90	2,101,804	2,101,804	2,050,894



## 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.

### **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.

### **2015-16 Activities:**

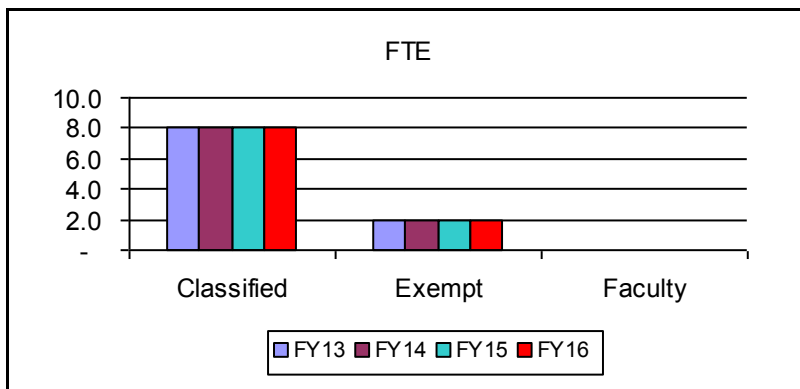
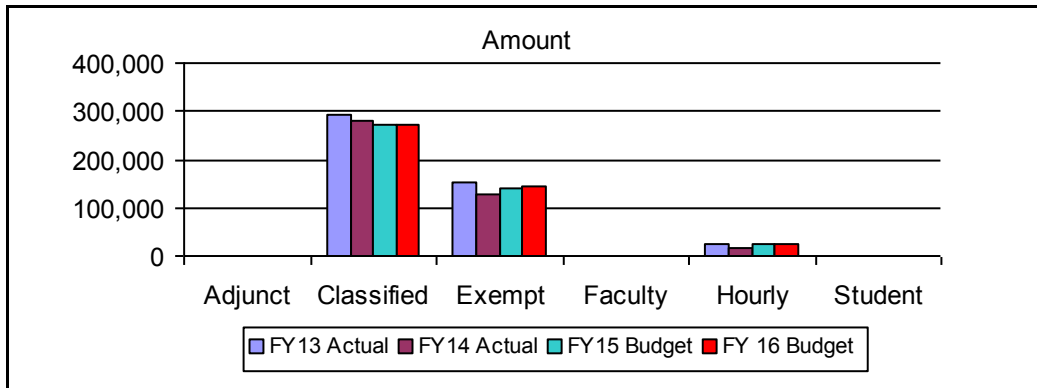
- Continue work on full implementation of Degree Works, a degree audit system which includes the addition of online self-service features for students and will facilitate the auto-awarding of degrees, reverse transfer and student academic planning
- Continue work on full implementation of our transcript sending and receiving partner, Parchment
- Continue to improve and streamline dual enrollment programs and partnerships with four year schools. Incorporate procedures and processes to facilitate reverse transfer
- Streamline special admissions/limited enrollment programs by working closely with the academic Career and Technical Education departments
- Incorporate processes to improve tracking and accuracy of student curriculum records (student majors) to assist academic planning, student success, compliance with federal regulations for reporting program duration, and support the work to eliminate Student Assessment and Recommendation (SAR) forms
- Enhance processes within Enrollment Services including creating documentation to ensure consistent processing; examples include transcript evaluation, graduation and degree audit, petitions, Academic Recognition, Banner Security access and associated training and communication
- Complete work on the online admission application; continue work with various areas on campus to ensure the department maintains an efficient admission process that provides access to registration at Chemeketa, supports student success initiatives and captures student intent
- Create processes to respond to state legislation and initiatives such as collecting information for Smarter Balanced Testing for high school graduates, accelerated learning/Willamette Promise/dual credit, collecting and reporting sexual orientation and using a preferred name (SB 473), priority registration for Veterans (HB2670), free community college tuition (SB81) and others that are approved
- 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 such as applying for a degree/certificate
- Focus on cross-training of staff and consistent processing in order to provide more efficient services and support college initiatives related to completion and student success
- Create a readmit policy/procedure for students returning to Chemeketa after a break in attendance
- Create on-going FERPA training for all staff groups at the college to ensure compliance
- Implementation of Banner XE modules for Student Forms
- Transcript non-credit academic history

## ENROLLMENT SERVICES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
152,230	128,834	139,992	Exempt	2.00	144,444	144,444	144,444
294,119	280,473	271,733	Classified	8.00	272,166	272,166	270,738
24,427	18,418	22,724	Hourly		23,270	23,270	23,270
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
291,036	253,642	275,849	Fringe Benefits		280,252	280,252	295,864
761,813	681,366	710,298	<i>Category Total</i>		720,132	720,132	734,316
51,294	48,825	63,235	Materials and Services		63,397	63,397	63,397
51,294	48,825	63,235	<i>Category Total</i>		63,397	63,397	63,397
813,106	730,191	773,533	Department Total	10.00	783,529	783,529	797,713



## FINANCIAL AID

### **Purpose:**

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

### **Description:**

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

### **2015-16 Activities:**

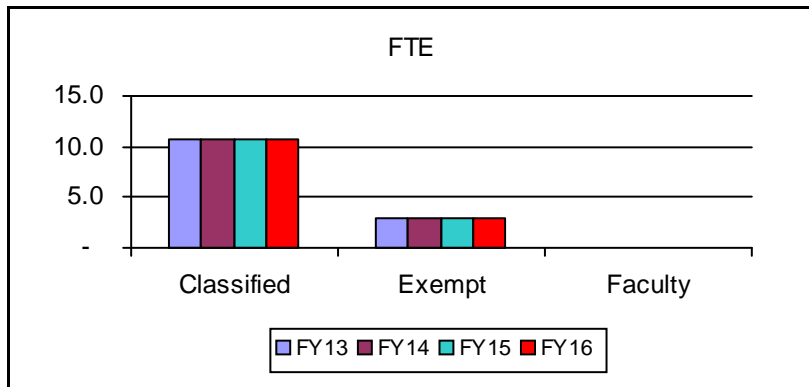
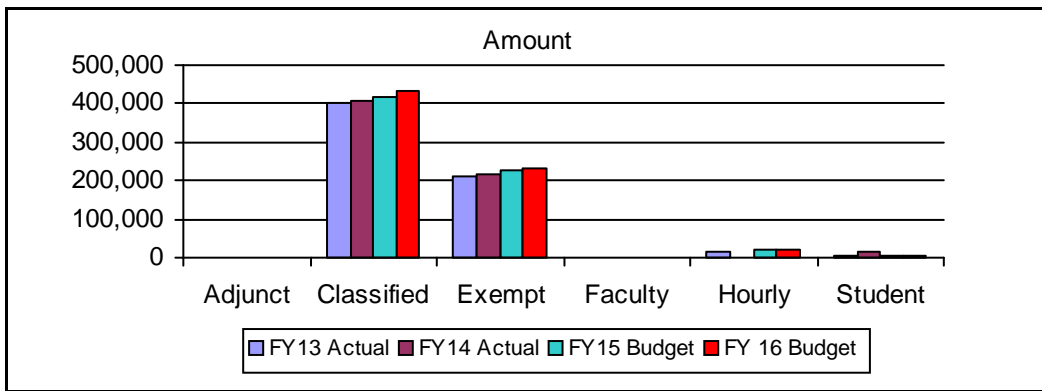
- Continue to work with LEAN business practices to increase efficiency and decrease delivery timelines to students who need financial aid and/or veterans benefits
- Implement new federal regulations for financial aid and veterans benefits
- Enhance and expand outreach service to veterans and create a program for former foster youth
- Continue to refine and grow a robust default prevention communication program between the college and student loan borrowers
- Utilize free online Life Skills classes for student financial aid recipients
- Continue to provide and refine student services support district wide
- Continue to enhance student self-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

### **Future Plans:**

- Create additional cross-training opportunities for staff

## FINANCIAL AID

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
212,918	218,100	227,304	Exempt	3.00	232,776	232,776	232,776
403,001	406,525	415,191	Classified	10.75	435,165	435,165	435,165
15,353	1,134	18,817	Hourly		19,269	19,269	19,269
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
4,267	13,252	2,777	Student		2,777	2,777	2,777
365,797	366,494	406,323	Fringe Benefits		418,118	418,118	418,118
<u>1,001,335</u>	<u>1,005,504</u>	<u>1,070,412</u>	<i>Category Total</i>		<u>1,108,105</u>	<u>1,108,105</u>	<u>1,108,105</u>
52,241	52,613	53,417	Materials and Services		54,484	54,484	54,484
<u>52,241</u>	<u>52,613</u>	<u>53,417</u>	<i>Category Total</i>		<u>54,484</u>	<u>54,484</u>	<u>54,484</u>
1,053,576	1,058,118	1,123,829	Department Total	13.75	1,162,589	1,162,589	1,162,589



## 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, administration and coordination of Creating College Success (FYE 105), Chemeketa Scholars coordination as well as coordinating other programs such as Preview Day and Welcome Days.

### **2015-2016 Activities:**

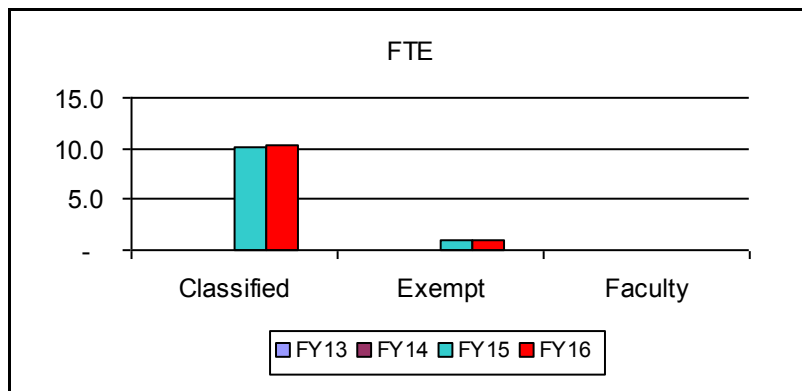
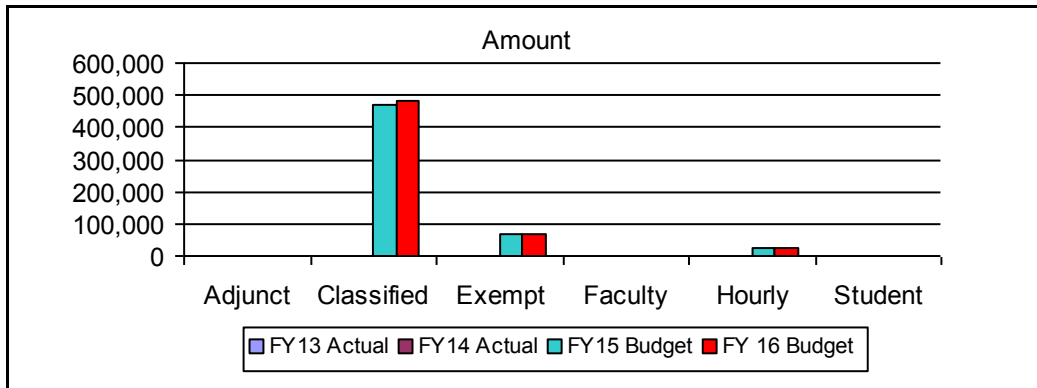
- Continue implementation of mandatory advising for first year students, develop additional faculty training, and provide ongoing training for all advisors district-wide
- Continue On Course curriculum training for the college
- Hire Academic Advisor in Testing on a pilot basis to provide pre and post placement test advising as well as assisting in distance advising
- Collaborate with Academic Development department in Developmental Education redesign including promoting and communicating skill development workshops and retesting requirements
- Revise Student Learning Outcomes for mandatory advising and develop an assessment plan
- Offer one section of FYE 105 fully online to increase access to this course
- There is a reduction in the General Fund personnel Classified FTE in Testing from 10.17 to 9.30 due to moving portions of several staff salaries to the Self-Supporting Services Fund during FY2014-15
- All units within this department will continue to focus on student access and student progression
- Add 1.0 FTE Placement Test Advising Specialist

### **Future Plans:**

- Relocate Testing Annex to be in the same location as main Testing Services to improve customer service for students and faculty
- Explore utilization of additional testing placement measures to reduce barriers for students e.g. Accuplacer, Smarter Balanced as part of the statewide Developmental Education redesign project
- Collaborate with IT to implement technology changes to improve the process for advisors who work with students as part of mandatory advising
- Track persistence and retention of Fall 2015 new, degree seeking students who participated in mandatory advising compared to Fall 2012 similar cohort

## FIRST YEAR PROGRAMS

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	67,872	Exempt	1.00	69,504	69,504	69,504
-	-	467,950	Classified	10.30	447,685	447,685	484,177
-	-	22,236	Hourly		22,770	22,770	22,770
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	348,152	Fringe Benefits		331,813	331,813	359,278
-	-	906,210	<i>Category Total</i>		871,772	871,772	935,729
-	-	75,176	Materials and Services		76,680	76,680	76,680
-	-	75,176	<i>Category Total</i>		76,680	76,680	76,680
-	-	981,386	Department Total	11.30	948,452	948,452	1,012,409



## 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.

### **2015-2016 Activities:**

- Continue to provide and refine district-wide Library & Learning Resources support
- Act on findings of Library & Learning Resources 2015 program review
- Promote *Chemeketa's Learning Cloud (CLC)* - digital instructional content (other funding):
  - Continue digitization of high-priority items for inclusion in the *CLC*
  - Begin supporting departmental purchases of streaming media
  - License a document/image platform to house purchased or locally created content and to facilitate the adoption of open educational resources (OER)
  - Develop a discovery layer for the *CLC*
- Customize and promote new library system shared with the Orbis Cascade Alliance
- Implement collaborative technical services and cooperative collection development initiatives through the Orbis Cascade Alliance
- Added a new exempt Technology Services Manager to provide support and development expertise for Alma/Primo
- Expand support for synchronous/embedded information literacy instruction in online classes
- Expand tutoring support for Woodburn and Dallas centers
- Develop assessment measures for the Student Computer Center
- Increase M&S \$6,000 for eTutoring annual membership
- Increase M&S \$50,000 for library materials

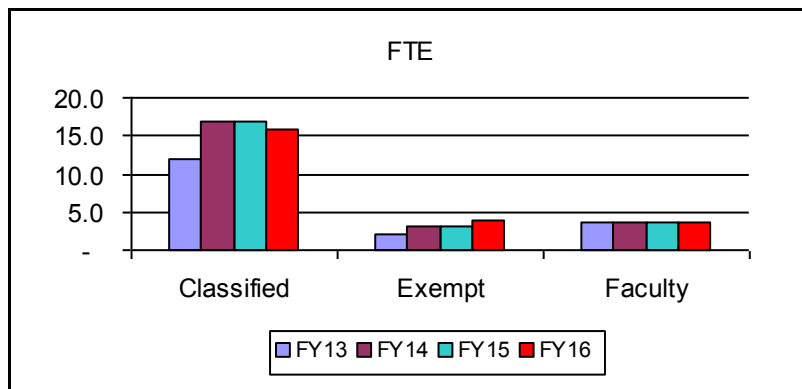
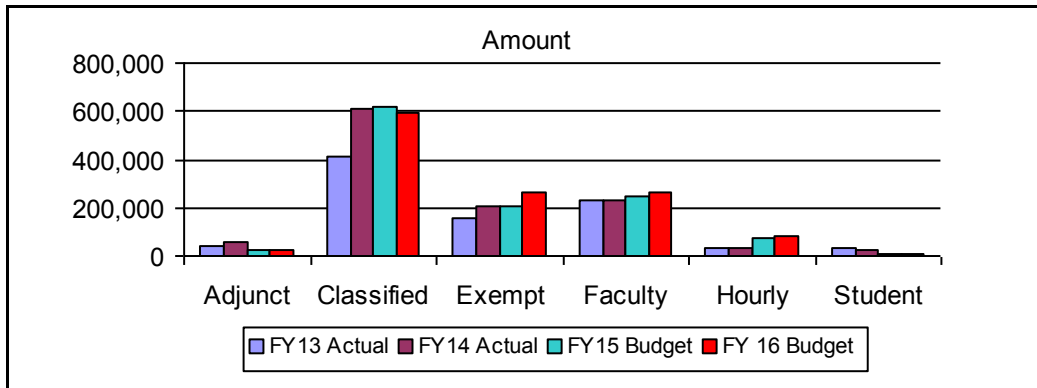
### **Future Plans:**

- Clarify the role of the *CLC* in preserving institutional archives; digitize student newspaper archive
- Develop a tutoring sign-in program that meets the needs of all sites and campuses
- Improve the registration process for online tutoring
- Integrate major online services with the college's new single sign-on solution



## LIBRARY AND LEARNING RESOURCES

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
159,025	207,125	206,376	Exempt	4.00	262,140	262,140	262,140
409,709	612,875	617,322	Classified	15.85	590,529	590,529	591,090
33,863	31,908	77,635	Hourly		79,499	79,499	79,499
228,236	230,001	250,611	Faculty	3.75	262,398	262,398	262,399
41,725	59,845	23,151	Adjunct		23,151	23,151	23,151
31,321	27,537	9,318	Student		9,318	9,318	9,318
484,162	657,872	731,927	Fringe Benefits		751,726	751,726	751,899
<u>1,388,040</u>	<u>1,827,163</u>	<u>1,916,340</u>	<i>Category Total</i>		<u>1,978,761</u>	<u>1,978,761</u>	<u>1,979,496</u>
97,022	109,573	116,144	Materials and Services		118,467	118,467	124,467
<u>97,022</u>	<u>109,573</u>	<u>116,144</u>	<i>Category Total</i>		<u>118,467</u>	<u>118,467</u>	<u>124,467</u>
38,536	32,197	32,910	Capital		33,569	33,569	83,569
<u>38,536</u>	<u>32,197</u>	<u>32,910</u>	<i>Category Total</i>		<u>33,569</u>	<u>33,569</u>	<u>83,569</u>
1,523,599	1,968,933	2,065,394	Department Total	23.60	2,130,797	2,130,797	2,187,532



## STUDENT RETENTION AND COLLEGE LIFE

### **Purpose:**

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

### **Description:**

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

### **2015-2016 Activities:**

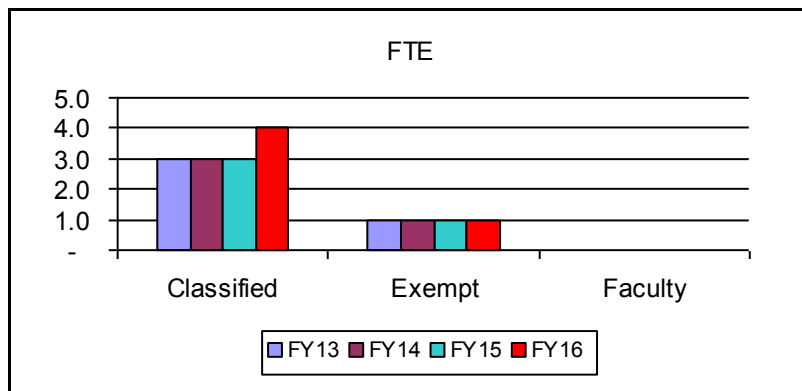
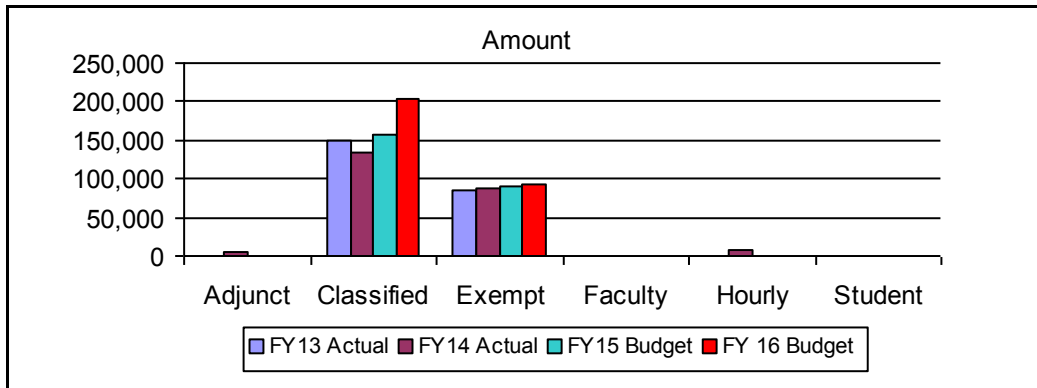
- Continue to expand Study Abroad options and service learning opportunities
- Continue to develop and strengthen strategic partnerships across the district and with internal institutional partners in order to provide an evolving range of services and resources to the faculty, staff, students, and community 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, and 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 and the Woodburn Center, including increasing club membership and implementing more community service courses and options
- Continue to expand current partnership with Veteran Services to improve the retention of the veteran students served
- Continue to refine the College Completion Program pilot, to request ongoing general funds
- Continue to expand the partnership with the Financial Aid department and conduct ongoing financial aid workshops to increase financial literacy for all students
- Continue to build a sustainable business plan for International Education/Globalization
- Continue to partner with Chemeketa Foundation's office to help improve the persistence, progression and retention of those awarded scholarships
- Continue to develop and pilot a college completion program to support student graduation rates
- Transfer 1.0 FTE Retention Coordinator from Self-Supporting Services to General Fund
- Increase M&S \$10,000 for OCCSA annual membership

### **Future Plans**

- Explore an effective Early Alert System that can be implement district wide to better assist at-risk students

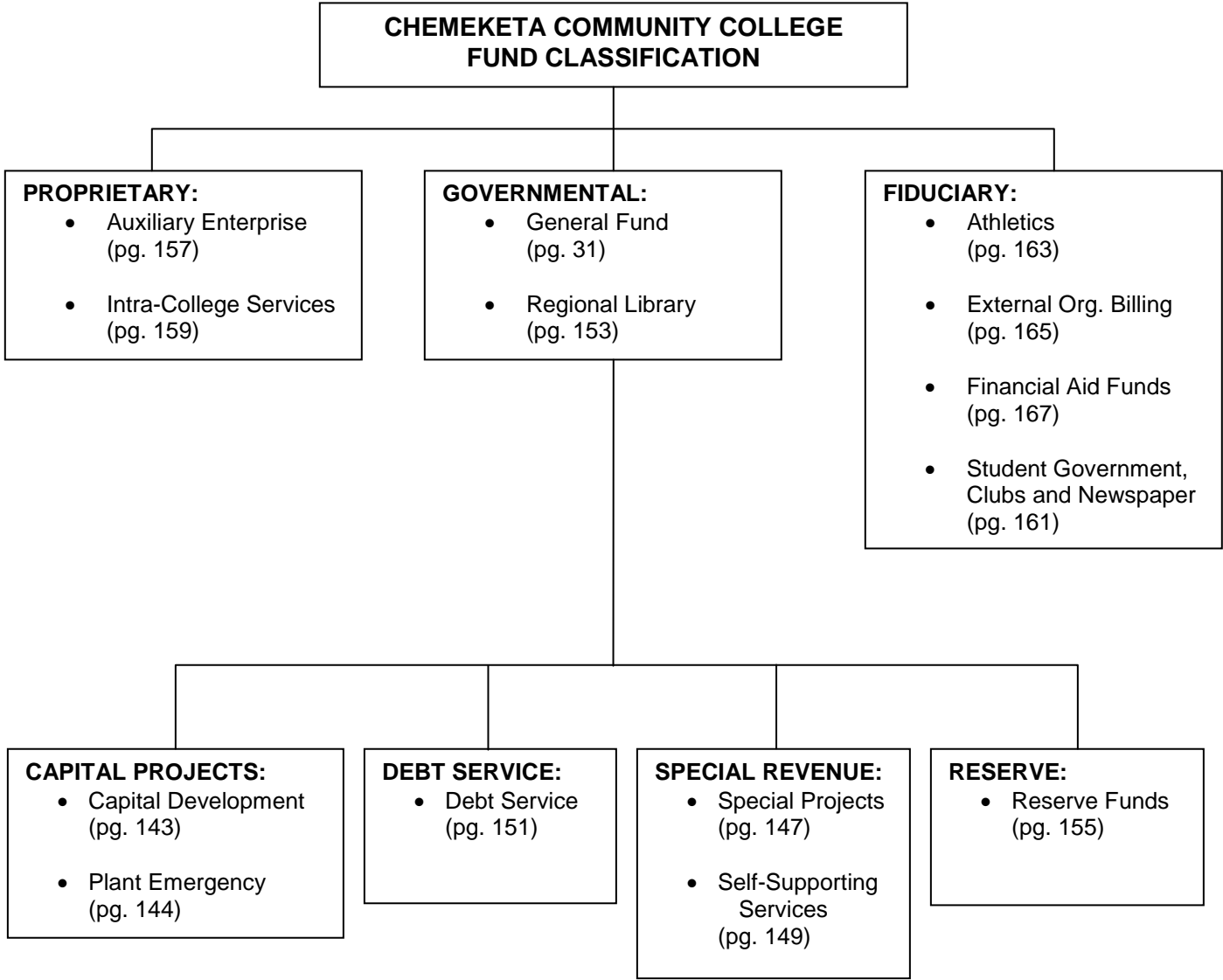
## STUDENT RETENTION AND COLLEGE LIFE

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
84,419	87,462	91,452	Exempt	1.00	93,636	93,636	93,636
150,672	134,950	156,958	Classified	4.00	157,176	157,176	203,172
-	6,793	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	6,006	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
132,037	118,110	124,916	Fringe Benefits		126,420	126,420	156,813
367,127	353,321	373,326	<i>Category Total</i>		377,232	377,232	453,621
-	346	-	Materials and Services		-	-	10,000
-	346	-	<i>Category Total</i>		-	-	10,000
367,127	353,667	373,326	Department Total	5.00	377,232	377,232	463,621



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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. The primary funding sources are general obligation bonds, certificates of participation and revenue from long term leases. A general obligation bond was successfully passed in 2008. The first series of bonds were issued in fiscal year 2008-2009 for \$50 million. A second series for \$28 million was issued in fiscal year 2010-2011. The remaining balance of \$14 million was issued in spring 2014. A line item for Issuance of Certificates of Participation is included in the budget should the need arise for this type of funding. The lease revenue from long term space rental is recorded in these funds. Some of this revenue is transferred to the Debt Service fund semi-annually for the payment of the outstanding Certificates of Participation.

#### **Plant Emergency**

The Plant Emergency fund allows for emergency repairs of campus facilities and facility-related equipment. For example, emergency electrical repairs were needed 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

FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 BUDGET	DESCRIPTION	FY2015-16 PROPOSED	FY2015-16 APPROVED	FY2015-16 ADOPTED
-	-	6,000,000	Issuance of COPs	6,000,000	6,000,000	6,000,000
-	14,000,000	14,000,000	Proceeds from Bonds	-	-	-
-	2,322,858	-	Premiums from Bonds	-	-	-
-	-	400,000	State Sources	400,000	400,000	400,000
85,399	71,556	250,000	Interest	250,000	250,000	250,000
1,846,540	1,724,770	1,800,000	Fees	1,800,000	1,800,000	1,800,000
-	440,000	-	Transfers In	-	-	-
2,424,918	2,480,930	3,000,000	Miscellaneous	3,000,000	3,000,000	3,000,000
<u>34,695,570</u>	<u>28,459,924</u>	<u>25,000,000</u>	Beginning Fund Balance	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
39,052,427	49,500,038	50,450,000	Total Resources	36,450,000	36,450,000	36,450,000
95	-	-	Classified Personnel	-	-	-
2,125	37,475	150,000	Hourly Personnel	150,000	150,000	150,000
322	-	5,000	Student Hourly	5,000	5,000	5,000
-	<u>4,780</u>	<u>35,000</u>	Fringe Benefits	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
2,542	42,255	190,000	Total Personnel Services	190,000	190,000	190,000
4,126,587	6,766,829	13,825,366	Total Materials and Services	13,960,000	13,960,000	13,960,000
5,491,793	12,800,787	35,000,000	Total Capital Outlay	21,000,000	21,000,000	21,000,000
<u>971,581</u>	<u>819,379</u>	<u>1,434,634</u>	Total Transfers Out	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
10,592,503	20,429,250	50,450,000	Total Expenditures	36,450,000	36,450,000	36,450,000

**PLANT EMERGENCY FUND SUMMARY**

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
-	-	75,000	Transfer in from General Fund	75,000	75,000	75,000
<u>688,592</u>	<u>679,742</u>	<u>675,000</u>	Beginning Fund Balance	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
688,592	679,742	750,000	Total Resources	750,000	750,000	750,000
8,850	18,714	475,000	Total Materials and Services	475,000	475,000	475,000
<u>-</u>	<u>-</u>	<u>275,000</u>	Total Capital Outlay	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
8,850	18,714	750,000	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

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. The budget for State Sources is higher than normal due to the anticipated receipt of a capital construction grant for the Applied Technology group of projects. The budget is shown in both fiscal year 2014-15 and 2015-16 since we currently do not know the timing of the receipt of the funds.

## SPECIAL PROJECTS FUND SUMMARY

FY 2012-13 ACTUAL	FY 2013-14		FY 2014-15 DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
	ACTUAL	BUDGET					
1,833,473	1,009,038	4,000,000	Federal Sources		4,000,000	4,000,000	4,000,000
2,357,045	3,071,563	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
136,375	542,863	9,000,000	State Sources		9,000,000	9,000,000	9,000,000
-	-	700,000	Local Sources		700,000	700,000	700,000
16,443	3,956	500,000	Private Sources		500,000	500,000	500,000
-	-	50,000	Miscellaneous		50,000	50,000	50,000
<u>47,458</u>	<u>48,733</u>	<u>250,000</u>	Beginning Fund Balance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
4,390,794	4,676,153	18,500,000	Total Resources		18,500,000	18,500,000	18,500,000
230,876	191,426	750,000	Exempt Personnel	4.15	750,000	750,000	750,000
799,677	888,485	2,000,000	Classified Personnel	18.25	2,000,000	2,000,000	2,000,000
97,861	49,652	200,000	Hourly Personnel		200,000	200,000	200,000
277,660	140,156	750,000	Faculty Personnel	3.00	750,000	750,000	750,000
481,260	378,449	500,000	Faculty Adjunct		500,000	500,000	500,000
19,830	39,064	150,000	Student Hourly		150,000	150,000	150,000
<u>970,308</u>	<u>887,996</u>	<u>2,250,000</u>	Fringe Benefits		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
2,877,472	2,575,228	6,600,000	Total Personnel Services		6,600,000	6,600,000	6,600,000
1,406,881	1,596,540	5,900,000	Total Materials and Services		5,900,000	5,900,000	5,900,000
<u>57,708</u>	<u>494,755</u>	<u>6,000,000</u>	Total Capital Outlay		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
4,342,061	4,666,523	18,500,000	Total Expenditures	25.40	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, High School Programs, and the Chemeketa Center for Business and Industry. The Class Schedule Support fund offers the ability to try out new or additional courses. These courses are evaluated annually for profitability. If the courses prove successful and are self-supporting, they may move into the General Fund. Other programs within Self-Supporting Services include Corrections Education, Student Success, and International Students.

Trial status positions are temporary faculty positions. These positions may become permanent if it is proven that the need exists for classes in the program without impacting the enrollment numbers in the current classes.

The Hospitality and Tourism Management program at Yamhill Valley Campus is moving from Self-Supporting Services to the General Fund effective July 1, 2015.

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

### **2015-2016 Activities:**

- Transfer 0.50 Classified to General Fund in College Credit Now
- Transfer 0.35 Classified to General Fund in Business Services
- Transfer 0.50 Faculty to General Fund in Teaching and Learning
- Transfer 2.00 Faculty to General Fund in Hospitality and Tourism Management located at the Yamhill Valley Campus
- Add 4.00 Faculty in Trial Status positions; Japanese, Welding/Fabrication, Science, and Applied Technology

## SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
19,396,342	18,410,383	19,400,000	Self-Supporting Services		19,400,000	19,400,000	19,400,000
958,180	919,900	1,200,500	Transfer in from General Fund		1,250,500	1,250,500	1,250,500
150,000	150,000	150,000	Transfer in from Intra-College		150,000	150,000	150,000
<u>11,468,057</u>	<u>11,805,057</u>	<u>10,000,000</u>	Beginning Fund Balance		<u>10,250,000</u>	<u>10,250,000</u>	<u>10,250,000</u>
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31,972,579	31,285,340	30,750,500	Total Resources		31,050,500	31,050,500	31,050,500
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1,018,864	1,006,513	1,500,000	Exempt Personnel	15.13	1,500,000	1,500,000	1,500,000
2,250,065	2,351,327	3,200,000	Classified Personnel	57.01	3,200,000	3,200,000	3,200,000
474,665	426,617	1,000,000	Hourly Personnel		1,000,000	1,000,000	1,000,000
1,112,239	1,068,388	2,000,000	Faculty Personnel	28.70	2,000,000	2,000,000	2,000,000
5,354,872	5,129,944	6,000,000	Faculty Adjunct		6,000,000	6,000,000	6,000,000
72,811	56,497	150,000	Student Hourly		150,000	150,000	150,000
<u>4,018,464</u>	<u>3,920,691</u>	<u>4,500,000</u>	Fringe Benefits		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
14,301,980	13,959,977	18,350,000	Total Personnel Services		18,350,000	18,350,000	18,350,000
5,803,100	5,520,865	11,650,500	Total Materials and Services		11,700,500	11,700,500	11,700,500
62,442	53,296	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>-</u>	<u>450,000</u>	<u>500,000</u>	Total Transfers		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
20,167,522	19,984,138	30,750,500	Total Expenditures	100.84	31,050,500	31,050,500	31,050,500

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

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

## DEBT SERVICE FUND SUMMARY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
7,470,144	6,591,741	8,500,000	Current Local Taxes	9,700,000	9,700,000	9,700,000
286,547	305,170	100,000	Prior Local Taxes	100,000	100,000	100,000
29,262	32,487	50,000	Miscellaneous	50,000	50,000	50,000
4,311,353	4,381,809	3,000,000	PERS Adjustment Revenue	4,000,000	4,000,000	4,000,000
150,000	150,000	150,000	Transfer in from Enterprise Fund	150,000	150,000	150,000
671,581	669,379	1,000,000	Transfer in from Cap Dev Funds	1,000,000	1,000,000	1,000,000
-	37,150,000	-	Proceeds from refunding bonds	-	-	-
-	6,428,612	-	Premium from refunding bonds	-	-	-
<u>22,617,068</u>	<u>24,254,006</u>	<u>20,000,000</u>	Beginning Fund Balance	<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
35,535,955	79,963,204	32,800,000	Total Resources	39,000,000	39,000,000	39,000,000
-	43,330,190	-	Bond payment to escrow	-	-	-
<u>11,281,949</u>	<u>11,855,253</u>	<u>32,800,000</u>	Debt Service	<u>39,000,000</u>	<u>39,000,000</u>	<u>39,000,000</u>
11,281,949	55,185,443	32,800,000	Total Debt Services	39,000,000	39,000,000	39,000,000
11,281,949	55,185,443	32,800,000	Total Expenditures	39,000,000	39,000,000	39,000,000

## **CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)**

### **Purpose:**

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

### **Description:**

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

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

### **2015-16 Activities:**

- CCRLS will continue to focus on fully realizing the capabilities of the automated library system and work to increase the usability of the public online web catalog and other resources.
- Continue to implement initiatives identified in strategic planning 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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
28,044	31,865	31,865	State Sources		34,407	34,407	34,407
116,664	121,607	121,974	Local Sources		143,984	143,984	143,984
2,199,518	2,278,087	2,280,000	Current Taxes		2,420,000	2,420,000	2,420,000
105,265	101,877	100,000	Prior Taxes		100,000	100,000	100,000
242,774	195,727	296,000	Miscellaneous		229,640	229,640	229,640
<u>684,956</u>	<u>735,326</u>	<u>700,000</u>	Beginning Fund Balance		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
3,377,221	3,464,489	3,529,839	Total Resources		3,628,031	3,628,031	3,628,031
78,792	80,886	88,000	Exempt Personnel	1.00	91,000	91,000	91,000
279,859	300,135	343,000	Classified Personnel	6.25	350,000	350,000	350,000
13,526	13,126	15,000	Hourly Personnel		45,000	45,000	45,000
21,074	20,922	24,000	Faculty Adjunct		25,000	25,000	25,000
<u>211,235</u>	<u>220,657</u>	<u>260,000</u>	Fringe Benefits		<u>278,200</u>	<u>278,200</u>	<u>278,200</u>
604,485	635,726	730,000	Total Personnel Services		789,200	789,200	789,200
1,972,410	2,018,397	2,379,427	Total Materials and Services		2,403,936	2,403,936	2,403,936
-	28,195	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	350,412	Total Contingency		364,895	364,895	364,895
<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>
2,641,895	2,747,318	3,529,839	Total Expenditures	7.25	3,628,031	3,628,031	3,628,031

## **RESERVE FUNDS**

### **Purpose:**

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

### **Description:**

#### **Reserve for Regional Library Van**

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

#### **Reserve for Regional Library Computer Upgrade**

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

## RESERVE FUNDS SUMMARY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
<u>248,313</u>	<u>313,313</u>	<u>378,313</u>	Beginning Fund Balance	<u>443,313</u>	<u>443,313</u>	<u>443,313</u>
313,313	378,313	443,313	Total Resources	508,313	508,313	508,313
-	-	393,313	Total Materials and Services	458,313	458,313	458,313
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Capital Outlay	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
-	-	443,313		508,313	508,313	508,313
-	-	443,313	Total Expenditures	508,313	508,313	508,313

## **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.

### **2015-2016 Activities:**

- Increase e-books for sale
- Increase rental selection to over 75% of titles being rented
- Improve communications with faculty on options for course materials

## AUXILIARY ENTERPRISE FUND SUMMARY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
6,150,948	5,624,453	9,000,000	Sales		6,200,000	6,200,000	6,200,000
-	-	134,634	Transfer in from Cap Dev Fund		-	-	-
<u>4,834,709</u>	<u>4,757,665</u>	<u>4,800,000</u>	Beginning Fund Balance		<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
10,985,657	10,382,118	13,934,634	Total Resources		10,900,000	10,900,000	10,900,000
143,542	90,234	175,000	Exempt Personnel	1.22	150,000	150,000	150,000
398,968	397,236	500,000	Classified Personnel	9.50	450,000	450,000	450,000
102,417	94,522	175,000	Hourly Personnel		150,000	150,000	150,000
55,733	56,214	40,000	Student Hourly		75,000	75,000	75,000
<u>342,346</u>	<u>319,165</u>	<u>475,000</u>	Fringe Benefits		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
1,043,006	957,370	1,365,000	Total Personnel Services		1,225,000	1,225,000	1,225,000
4,914,933	4,639,289	12,369,634	Total Materials and Services		9,475,000	9,475,000	9,475,000
-	-	40,000	Total Capital Outlay		40,000	40,000	40,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
6,117,939	5,756,659	13,934,634	Total Expenditures	10.72	10,900,000	10,900,000	10,900,000

## **INTRA-COLLEGE SERVICES**

**Purpose:**

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

**Description:**

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

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

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 2015-2016. Dedicated portions of lease revenue from long-term space rent is recorded in the Intra-College Services funds and helps to pay for custodial services for those locations.

### INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
4,928,691	5,220,151	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	100,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
175,095	109,000	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>10,706,515</u>	<u>11,059,085</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/>							
16,120,301	16,498,236	16,880,000	Total Resources		16,880,000	16,880,000	16,880,000
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160,164	266,746	190,000	Exempt Personnel	3.38	190,000	190,000	190,000
564,557	576,669	700,000	Classified Personnel	19.30	700,000	700,000	700,000
43,829	40,225	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
31,897	41,380	20,000	Student Hourly		20,000	20,000	20,000
<u>520,177</u>	<u>620,336</u>	<u>650,000</u>	Fringe Benefits		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
1,320,623	1,545,356	1,745,000	Total Personnel Services		1,745,000	1,745,000	1,745,000
3,400,791	3,401,776	6,380,000	Total Materials and Services		6,380,000	6,380,000	6,380,000
84,883	160,653	1,000,000	Total Capital Outlay		1,000,000	1,000,000	1,000,000
150,000	100,000	150,000	Total Transfers		150,000	150,000	150,000
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>
5,061,216	5,207,785	16,880,000	Total Expenditures	22.68	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.

#### **2015-2016 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.

#### **2015-2016 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.

#### **2015-2016 Activities:**

- The Chemeketa Courier will be undergoing a major redesign during the 2015-16 academic year and will not be in publication.



**STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY**

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
15,000	15,000	15,000	Transfer in from General Fund	15,000	15,000	15,000
44,940	44,774	100,000	Miscellaneous	100,000	100,000	100,000
2,942	11,312	25,000	Student Newspaper Revenue	25,000	25,000	25,000
3,525	1,300	3,000	Transfer in from Student Activities	3,000	3,000	3,000
<u>197,651</u>	<u>192,591</u>	<u>150,000</u>	Beginning Fund Balance	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
264,058	264,977	293,000	Total Resources	293,000	293,000	293,000
67,942	84,692	290,000	Total Materials and Services	290,000	290,000	290,000
<u>3,525</u>	<u>1,300</u>	<u>3,000</u>	Transfer to Student Clubs	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
71,467	85,992	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 and importance of hard work, goal setting, and teamwork; how to handle success as well as adversity, accountability, and discipline. The college community benefits from the collegiate atmosphere, positive impact and value from the community service projects the athletes participate in throughout the year, and the recognition the events provide.

### **Description:**

Athletics is a branch of the General Education and Transfer Studies Division and is a part of the Health and Human Performance and Athletics Department. The Athletic Director oversees all of the intercollegiate activities and the coaching staff. Personnel include 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 members of the Northwest Athletic Conference (NWAC), which consists of 36 schools in Oregon, Washington, Idaho, and British Columbia. The Conference is divided into four regions: Northern, Southern, Eastern, and Western. Chemeketa competes in the Southern Region with eight other Oregon schools. In 2015-16 Chemeketa will also compete with Clark College from Vancouver, WA. There are now eleven Oregon colleges that are members of the Northwest Athletic Conference.

### **2015-2016 Activities:**

- Research and discuss expanding the sports complex to include home game and practice fields for soccer and softball
- Identify and establish Title IX guidelines and initiatives, and provide needed trainings for staff.
- Evaluate baseball complex field safety fencing, hitting facility foundation and electrical wiring of the complex lights
- Coordinate with Advising and Counseling and Student Retention and College Life to improve the student-athlete retention and completion rates
- Continue to create 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 courses 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 support
- Survey and provide data that would support adding one or two athletic programs that align with increasing full time enrolled degree seeking student population

### **Future Plans:**

- Create plans and identify sources that would support the construction of a sport complex for women's softball and both men and women's soccer teams.

### ATHLETICS FUND SUMMARY

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
338,996	316,644	325,000	Athletics Revenue		300,000	300,000	300,000
35,000	35,000	35,000	Miscellaneous Revenue		35,000	35,000	35,000
<u>205,091</u>	<u>273,216</u>	<u>200,000</u>	Beginning Fund Balance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
579,087	624,860	560,000	Total Resources		635,000	635,000	635,000
19,503	20,647	25,000	Classified	0.50	25,000	25,000	25,000
55,496	57,996	75,000	Faculty Adjunct		75,000	75,000	75,000
-	3,447	7,500	Student Hourly		7,500	7,500	7,500
<u>26,366</u>	<u>28,191</u>	<u>40,000</u>	Fringe Benefits		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
101,365	110,281	147,500	Total Personnel Services		147,500	147,500	147,500
204,506	185,663	362,500	Total Materials and Services		437,500	437,500	437,500
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Contingency		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
305,871	295,944	560,000	Total Expenditures	0.50	635,000	635,000	635,000

## **EXTERNAL ORGANIZATION BILLING**

### **Purpose:**

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

### **Description:**

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

**EXTERNAL ORGANIZATION BILLING FUND SUMMARY**

FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
358,270	345,039	600,000	Agency Revenue		600,000	600,000	592,500
-	-	20,000	Transfer in from General Fund		-	-	-
-	-	-	Transfer in from Self Supporting Services		-	-	7,500
<u>22,382</u>	<u>13,407</u>	<u>15,000</u>	Beginning Fund Balance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
380,652	358,446	635,000	Total Resources		615,000	615,000	615,000
66,120	45,096	75,000	Exempt Personnel	1.00	75,000	75,000	75,000
-	-	-	Classified Personnel		-	-	-
-	-	-	Faculty Adjunct		-	-	-
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	2,000	Student Hourly		2,000	2,000	2,000
<u>37,158</u>	<u>25,439</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
103,278	70,535	162,000	Total Personnel Services		162,000	162,000	162,000
263,967	265,185	468,000	Total Materials and Services		448,000	448,000	448,000
-	<u>2,758</u>	<u>5,000</u>	Total Capital Outlay		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
367,245	338,478	635,000	Total Expenditures	1.00	615,000	615,000	615,000

## 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 began 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 more students during the 2015-16 year.

The maximum annual Oregon Opportunity Grant increased slightly from \$2,000 per student for 2014-15 to \$2,100 per student for 2015-16. This program is being redesigned by the Office of Student Access and Completion and the criteria for eligibility will most likely undergo some changes 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. Students who have outstanding tracking requirements are being contacted by phone by a cadre of student workers trained to assist in completion of the financial aid processes.

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

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 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	DESCRIPTION	FTE	FY 2015-16 PROPOSED	FY 2015-16 APPROVED	FY 2015-16 ADOPTED
69,686,740	61,044,430	85,000,000	Federal Sources		85,000,000	85,000,000	85,000,000
3,558,745	3,803,814	5,000,000	State Sources		5,000,000	5,000,000	5,000,000
1,040,011	1,176,617	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
629,187	590,213	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
211,130	217,974	325,000	Man Tran in From General Fund		325,000	325,000	325,000
2,229,632	2,328,622	2,820,000	Non-Man Tran in From Gen Fund		2,820,000	2,820,000	2,820,000
<u>268,032</u>	<u>365,809</u>	<u>-</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
<b>77,623,477</b>	<b>69,527,479</b>	<b>96,400,000</b>	<b>Total Resources</b>		<b>96,400,000</b>	<b>96,400,000</b>	<b>96,400,000</b>
69,897,870	61,125,711	85,000,000	Federal Funds	1.00	85,000,000	85,000,000	85,000,000
3,558,745	3,803,814	5,000,000	State Funds		5,000,000	5,000,000	5,000,000
1,525,337	1,333,287	3,250,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
254,185	325,570	330,000	Federal Loans		330,000	330,000	330,000
<u>2,021,531</u>	<u>2,328,618</u>	<u>2,820,000</u>	Tuition Grants		<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
<b>77,257,668</b>	<b>68,917,000</b>	<b>96,400,000</b>	<b>Total Expenditures</b>	<b>1.00</b>	<b>96,400,000</b>	<b>96,400,000</b>	<b>96,400,000</b>

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**PUBLIC NOTICES**

**CERTIFICATIONS OF TAX LEVY**

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

# Affidavit of Publication

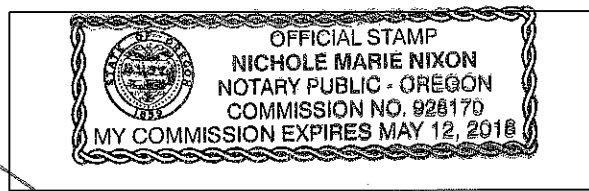
STATE OF OREGON,  
County of Marion, } ss.

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 (127388 Brian Knowles Ad # 1150127388)** 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, 2015.**

Gayle E. Rastorfer

Subscribed and sworn to me this 31<sup>ST</sup> Day of MARCH, 2015

[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, 2015 to June 30, 2016 will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. The meeting will take place on the 8th 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 9, 2015 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 15, 2015 at 4:30 p.m. to receive additional budget information, deliberate and take public comment. The meeting will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the April 15th meeting and discuss the proposed programs with the Budget Committee. The notice of Budget Committee meetings is also published at: <http://www.chemeketa.edu>.

Julie Huckestein  
Budget Officer

Statesman Journal March 18, 2015

RECEIVED  
BUSINESS SERVICES  
CHEMEKETA COMMUNITY COLLEGE  
2015 APR -6 AM 11:58

# Affidavit of Publication

STATE OF OREGON,  
County of Marion, } ss.

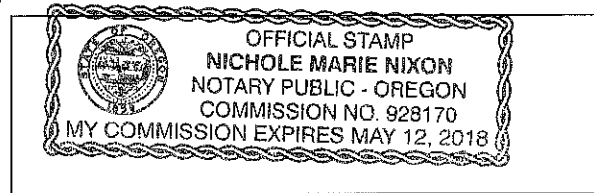
I ... Gayle E. Rastorfer...being First duly sworn, depose and say that I am the principal clerk of the **Statesman Journal**, a newspaper of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that the **Public Notice for CHEMEKETA COMMUNITY COLLEGE – BUDGET HEARING (362549 Brian Knowles Ad # 0000362549)** 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 6, 2015**.

*Gayle E. Rastorfer*

Subscribed and sworn to me this 15<sup>TH</sup> Day of MAY, 2015

*[Signature]*

Notary Public for Oregon



## PUBLIC NOTICE

### NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 20, 2015 at 7 pm at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Chemeketa Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at the Chemeketa Community College Library, second floor of Building 9 between the hours of 8 am and 5 pm. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Rich McDonald

Telephone: 503-399-2334

Email: [rich.mcdonald@chemeketa.edu](mailto:rich.mcdonald@chemeketa.edu)

### FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance	90,464,283	79,818,313	84,183,313
Current Year Property Taxes, other than Local Option Taxes	27,208,016	28,750,000	31,830,000
Tuition and Fees	38,518,433	37,476,791	36,511,791
Other Revenue from Local Sources	1,298,224	2,821,974	2,843,984
Revenue from State Sources	33,096,251	40,121,865	42,184,407
Revenue from Federal Sources	65,715,244	94,250,000	94,250,000
Interfund Transfers	5,336,175	7,128,134	7,023,500
All Other Budget Resources	85,991,736	49,479,209	33,782,849
<b>Total Resources</b>	<b>347,628,362</b>	<b>339,846,286</b>	<b>332,609,844</b>

### FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Personnel Services	75,144,909	87,164,511	88,261,190
Materials & Services	31,843,063	62,803,216	60,538,445
Capital Outlay	13,672,085	42,715,013	28,716,814
Debt Service	55,185,443	32,905,000	39,105,000
Interfund Transfers	5,336,175	6,908,134	7,023,500
Operating Contingency	-	9,900,412	11,414,895
All Other Expenditures	68,917,000	96,400,000	96,400,000
Unappropriated Ending Fund Balance & Reserves	-	1,050,000	1,150,000
<b>Total Requirements</b>	<b>250,098,675</b>	<b>339,846,286</b>	<b>332,609,844</b>

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

Instruction	45,435,348	59,215,303	59,773,823
FTE	571.99	544.62	531.86
Instructional Support	11,334,995	15,150,524	15,476,721
FTE	92.31	95.69	93.44
Student Services other than Student Loans and Financial Aid	8,908,733	12,371,831	12,609,492
FTE	81.91	83.66	86.40
Student Loans and Financial Aid	68,917,000	96,400,000	96,400,000
FTE	1.00	1.00	1.00
Community Services	4,082,119	8,844,761	8,943,065
FTE	20.97	20.87	20.990
College Support Services other than Facilities	23,565,377	36,559,945	33,871,920
FTE	132.90	136.78	135.78
Facility Acquisition, Construction & Maintenance	27,333,485	60,447,475	46,698,010
FTE	66.25	67.50	68.00
Interfund Transfers	5,336,175	6,908,134	7,023,500
Debt Service	55,185,443	32,905,000	39,105,000
Operating Contingency	-	2,000,000	3,500,000
Unappropriated Ending Fund Balance and Reserves	-	9,043,313	9,208,313
<b>Total Requirements</b>	<b>250,098,675</b>	<b>339,846,286</b>	<b>332,609,844</b>
<b>Total FTE</b>	<b>967.33</b>	<b>950.12</b>	<b>937.47</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

No significant changes in activities or sources of financing are anticipated for FY 2015-2016.

**PROPERTY TAX LEVIES**

Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved	
Permanent Rate Levy-Chemeketa (Rate Limit 0.6259 per \$1,000)	0.6259	0.6259	0.6259
Permanent Rate Levy-CCRLS (Rate Limit 0.0818 per \$1,000)	0.0818	0.0818	0.0818
Levy For General Obligation Bonds	7,000,000	8,500,000	9,700,000

**STATEMENT OF INDEBTEDNESS**

<b>LONG TERM DEBT</b>	<b>Estimated Debt Outstanding</b>	<b>Estimated Debt Authorized, But Not Incurred</b>
	July 1, 2015	July 1, 2015
General Obligation Bonds	87,665,000	-
Other Bonds	47,461,766	-
Other Borrowings	4,925,000	-
<b>Total</b>	<b>140,051,766</b>	<b>-</b>

DR-0000362549

Statesman Journal May 6, 2015

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

# FORM ED-50 2015-2016

To assessors of Marion, Polk, Yamhill & Linn Counties

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

Check here if this is an amended form.

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

<u>PO Box 14007</u> Mailing Address of District	<u>Salem</u> City	<u>OR</u> State	<u>97309</u> Zip	<u>6/26/2015</u> Date Submitted
<u>Rich McDonald</u> Contact Person	<u>Director Budget and Finance</u> Title	<u>503-399-2334</u> Daytime Telephone	<u>rich.mcdonald@chemeketa.edu</u> Contact Person E-mail	

### CERTIFICATION - You must check one box.

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

### PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	0.6259	<b>Excluded from Measure 5 Limits</b> 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 <b>prior</b> to October 6, 2001 . . . . .	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.		\$9,700,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.		<b>\$9,700,000</b>

### PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	<b>0.6259</b>
6. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	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 2015-2016

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

Check here if this is an amended form.

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

PO Box 14007 Salem OR 97309 6/26/2015  
Mailing Address of District City State ZIP code Date

Rich McDonald Director Budget and Finance 503-399-2334 rich.mcdonald@chemeketa.  
Contact Person Title Daytime Telephone Contact Person E-Mail

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

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

**PART I: TAXES TO BE IMPOSED**

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

**PART II: RATE LIMIT CERTIFICATION**

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

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

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

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES**

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

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

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

CHEMEKETA COMMUNITY COLLEGE  
 RESOLUTION NO. 14-15-23  
 ADOPTING THE BUDGET, MAKING APPROPRIATIONS,  
 AND LEVYING TAXES

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

WHEREAS, the budget committee has approved a General Fund expenditure budget of \$75,850,000 and other funds at a budget meeting on April 15, 2015, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$77,130,000 and other funds as attached,

BE IT RESOLVED that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$9,700,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2015-2016 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$9,700,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2015, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	2,474,873
Materials and Services	<u>925,837</u>
Total President's Office	3,400,710
College Support Services	
Personnel Services	12,552,211
Materials and Services	5,586,735
Capital Equipment	58,245
Transfers	4,595,500
Contingency	<u>3,500,000</u>
Total College Support Services	26,292,691

Instruction and Student Services	
Personnel Services	45,014,586
Materials and Services	2,338,444
Capital Equipment	<u>83,569</u>
Total Instruction and Student Services	47,436,599
GRAND TOTAL GENERAL FUND	\$77,130,000

There is an unappropriated ending fund balance of \$1,150,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personal Services	190,000
Materials and Services	13,960,000
Capital Equipment	21,000,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	36,450,000

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	11,700,500
Capital Equipment	250,000
Transfers	<u>750,000</u>
Total Self-Supporting Services Fund	31,050,500

DEBT SERVICE FUND	
Debt Service	<u>39,000,000</u>
Total Debt Service Fund	39,000,000

RESERVE FUNDS	
Materials and Services	458,313
Capital Equipment	<u>50,000</u>
Total Reserve Funds	508,313



REGIONAL LIBRARY	
Personal Services	789,200
Materials and Services	2,403,936
Capital Equipment	5,000
Transfers	65,000
Contingency	<u>364,895</u>
Total Regional Library	3,628,031

AUXILIARY ENTERPRISE FUND	
Personal Services	1,225,000
Materials and Services	9,475,000
Capital Equipment	40,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	10,900,000

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	437,500
Contingency	<u>50,000</u>
Total Athletics	635,000

EXTERNAL ORGANIZATION BILLING FUND	
Personal Services	162,000
Materials and Services	448,000
Capital Equipment	<u>5,000</u>
Total External Organization Billing Fund	615,000

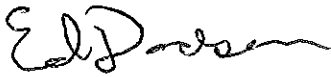
STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures

96,400,000

Total Student Financial Aid Funds

96,400,000



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Ed Dodson  
Chairperson



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Julie Huckestein  
President/Chief Executive Officer

6/17/2017

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Date

# SALARY TABLES

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

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

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

**CHEMEKETA COMMUNITY COLLEGE  
EXEMPT SALARY SCHEDULE  
B-2 TO F-1  
EFFECTIVE JULY 1, 2015**

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

\*Performance based after initial step

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

**CHEMEKETA COMMUNITY COLLEGE**  
**2015-2016 SALARIED FACULTY SALARY SCHEDULE**  
Effective JULY 1, 2015

STEP	180 DAYS			200 DAYS			230 DAYS		
	15	\$76,236	\$6,353.00	\$423.53	\$84,706	\$7,058.83	\$423.53	\$93,177	\$7,764.75
14	72,605	6,050.42	403.36	80,673	6,722.75	403.36	88,740	7,395.00	385.83
13	69,148	5,762.33	384.16	76,831	6,402.58	384.16	84,514	7,042.83	367.45
12	66,382	5,531.83	368.79	73,757	6,146.42	368.79	81,133	6,761.08	352.75
11	63,727	5,310.58	354.04	70,808	5,900.67	354.04	77,888	6,490.67	338.64
10	61,177	5,098.08	339.87	67,975	5,664.58	339.87	74,772	6,231.00	325.10
9	58,730	4,894.17	326.28	65,256	5,438.00	326.28	71,782	5,981.83	312.10
8	56,381	4,698.42	313.23	62,646	5,220.50	313.23	68,910	5,742.50	299.61
7	54,126	4,510.50	300.70	60,140	5,011.67	300.70	66,154	5,512.83	287.63
6	51,961	4,330.08	288.67	57,734	4,811.17	288.67	63,508	5,292.33	276.12
5	49,882	4,156.83	277.12	55,425	4,618.75	277.12	60,968	5,080.67	265.08
4	47,887	3,990.58	266.04	53,208	4,434.00	266.04	58,529	4,877.42	254.47
NORMAL STARTING STEP 3	46,450	3,870.83	258.06	51,611	4,300.92	258.06	56,773	4,731.08	246.84
2	45,057	3,754.75	250.32	50,062	4,171.83	250.32	55,069	4,589.08	239.43
1	43,705	3,642.08	242.81	48,561	4,046.75	242.81	53,417	4,451.42	232.25

**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 DECEMBER 16, 2014**

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA	\$9.25	\$9.62	\$9.99	\$10.36	\$10.71	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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Applied Technologies	Miller	Mack	101
Auxiliary Services	Schreiber	Rozin	57
Budget and Finance	McDonald	Rogers	59
Business Services	Rozin	Rogers	61
Career and Technical Education Studies Administration	Mack	Mack	99
College Advancement	Bone	Bone	45
College Infrastructure	Huckestein	Huckestein	71
College Support Services Administration	Rogers	Rogers	55
Community Education	Patterson	Mack	103
Counseling and Student Support Services	Orchard	Vacant	129
Dallas Center	Murray	Murray	89
Diversity and Equity Office	Herrera	Huckestein	39
Enrollment Services	Frey	Vacant	131
Evening/Weekend and Education Programs	Monto	Hallett	115
Facilities and Operations	Wright	Rogers	63
Financial Aid	Campbell	Vacant	133
First Year Programs	Galey-Oldham	Vacant	135
General Education and Transfer Studies Administration	Hallett	Hallett	113
Governance and Administration	Bone	Bone	43
Health and Human Performance	Belmodis	Hallett	117
Health Sciences	Kellogg	Mack	105
High School Partnerships	Murray	Murray	91
Human Resources	Sprague	Bone	47
Humanities and Communications	Brase	Hallett	119
Information Technology	Vacant	Rogers	65
Institutional Research and Planning-history	Vacant	Bone	51
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Library and Learning Resources	Beach	Vacant	137
Life Safety	Vacant	Mack	107
Marketing, Public Relations and Student Recruitment	Harris	Bone	49
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Mid-Willamette Education Consortium-history	Mack	Mack	109
President's Office	Huckestein	Huckestein	37
Public Safety	Kohlmeyer	Rogers	67
Social Sciences, Human Services, Business and Technology	Taylor	Hallett	123
Student Development and Learning Resources Administration	Vacant	Vacant	127
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Vice President-ISS/Campus President, Yamhill Valley	Eustrom	Eustrom	75
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Health and Human Performance	Belmodis	Hallett	117
Governance and Administration	Bone	Bone	43
College Advancement	Bone	Bone	45
Humanities and Communications	Brase	Hallett	119
Financial Aid	Campbell	Vacant	133
Vice President-ISS/Campus President, Yamhill Valley	Eustrom	Eustrom	75
Enrollment Services	Frey	Vacant	131
First Year Programs	Galey-Oldham	Vacant	135
Student Retention and College Life	Guerra	Vacant	139
General Education and Transfer Studies Administration	Hallett	Hallett	113
Marketing, Public Relations and Student Recruitment	Harris	Bone	49
Diversity and Equity Office	Herrera	Huckestein	39
Academic Development	Herrera	Murray	87
Legal Resources	Hillyer	Huckestein	41
President's Office	Huckestein	Huckestein	37
College Infrastructure	Huckestein	Huckestein	71
Agricultural Sciences	Keebler	Nelson	77
Health Sciences	Kellogg	Mack	105
Public Safety	Kohlmeyer	Rogers	67
Career and Technical Education Studies Administration	Mack	Mack	99
Mid-Willamette Education Consortium-history	Mack	Mack	109
Budget and Finance	McDonald	Rogers	59
Math and Sciences	Milhausen	Hallett	121
Applied Technologies	Miller	Mack	101
Evening/Weekend and Education Programs	Monto	Hallett	115
Academic Progress and Regional Education Services Administration	Murray	Murray	85
Dallas Center	Murray	Murray	89
High School Partnerships	Murray	Murray	91
Yamhill Valley Campus	Nelson	Eustrom	79
Yamhill Valley CTE Center-history	Nelson	Eustrom	81
Counseling and Student Support Services	Orchard	Vacant	129
Community Education	Patterson	Mack	103
College Support Services Administration	Rogers	Rogers	55
Business Services	Rozin	Rogers	61
Auxiliary Services	Schreiber	Rozin	57
Teaching and Learning	Sipe	Murray	93
Human Resources	Sprague	Bone	47
Social Sciences, Human Services, Business and Technology	Taylor	Hallett	123
Institutional Research and Planning-history	Vacant	Bone	51
Information Technology	Vacant	Rogers	65
Life Safety	Vacant	Mack	107
Student Development and Learning Resources Administration	Vacant	Vacant	127
Woodburn Center	Villegas	Murray	95
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Athletics	Belmodis	Hallett	163
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Chemeketa Cooperative Regional Library	Goodyear	Vacant	153
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Student Government, Student Clubs and Student Newspaper	Guerra	Vacant	161
Capital Development	Huckestein	Huckestein	143
Debt Service	Huckestein	Huckestein	151
External Organization Billing	Huckestein	Huckestein	165
Intra-College Services	Huckestein	Huckestein	159
Plant Emergency	Huckestein	Huckestein	144
Auxiliary Enterprise	Schreiber	Rozin	157