

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2024-2025

Prepared by: Budget and Finance Department

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Chemeketa Community College prohibits unlawful discrimination based on race, color, religion, national origin, sex, marital status, disability, protected veteran status, age, gender, gender identity, sexual orientation, pregnancy, whistleblowing, genetic information, domestic abuse victim, or any other status protected by federal, state, or local law in any area, activity or operation of the College. The College also prohibits retaliation against an individual for engaging in activity protected under this policy, and interfering with rights or privileges granted under federal, state or local laws.

Under College policies, equal opportunity for employment, admission, and participation in the College's programs, services, and activities will be extended to all persons, and the College will promote equal opportunity and treatment through application of its policies and other College efforts designed for that purpose.

Persons having questions or concerns about Title IX, which includes gender-based discrimination, sexual harassment, sexual assault, dating violence, domestic violence, and stalking, contact the Title IX Coordinator at 503.584.7323, 4000 Lancaster Dr. NE, Salem, OR 97305, or <http://go.chemeketa.edu/titleix>. Individuals may also contact the U.S. Department of Education, Office for Civil Rights (OCR), 810 3rd Avenue #750, Seattle, WA 98104, 206.607.1600.

Equal Employment Opportunity or Affirmative Action should contact the Affirmative Action Officer at 503.399.2537, 4000 Lancaster Dr NE, Salem OR 97305.

To request this publication in an alternative format, please call 503.399.5192.

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VISION • MISSION • VALUES

VISION *(Our shared future)*

Chemeketa will be a gathering place for lifelong learning.

MISSION *(Why we exist)*

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

VALUES *(How we work together)*

ADAPTABILITY

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

BELONGING

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

COMMUNITY

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

OPPORTUNITY

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

QUALITY

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



Approved by College Board of Education 10.19.2022

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April 3, 2024

The last two budget development cycles, 2022-23 and 2023-24, were difficult as the College addressed declining enrollment levels through the implementation of budget reductions. Over the last two years, the College eliminated 57 vacant positions and laid off an additional 18 employees. These were not easy decisions and our hearts still go out to all those employees who were impacted.

As we are entering into the post-pandemic period at the College, a number of unknowns continue to exist. Some of these questions include: will long-term enrollment recover to pre-pandemic levels; what types of modalities do students want to engage in; and what levels of services to students, staff and the community were impacted by these reductions? Over the next couple of years we expect to gain more clarity on all those questions.

What we do know now is that enrollment declines have stabilized and the College has experienced very small increases on year to year enrollment. Additionally, State funding for the 2023-25 biennium came in higher than initially projected. These two factors have allowed for an opportunity in the 2024-25 Proposed Budget to target investments in critical areas. We are pleased to be able to invest in two new faculty positions to meet student demand in core classes, two new positions that provide direct assistance to students, and three positions that provide services to both students and staff.

This 2024-25 budget is prepared to reflect Chemeketa's current plans for the future, incorporates sufficient flexibility to allow the College to quickly adapt as needed, and lays the framework for a College that is community focused and forward-looking.

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

General Fund Revenue

During the 2023 Regular Session, the Oregon State Legislature appropriated \$795.6 million to the Higher Education Coordinating Commission (HECC) for the Community College Support Fund (CCSF). This level of funding for Oregon's community colleges is the highest it has ever been and represents an approximate 13.8% increase over the previous biennium. For Chemeketa, its share of the CCSF is projected to increase by \$8.8 million over the 2023-25 biennium. Declines in our enrollment may impact our share of the funding based on the relative enrollment of other community colleges. Additionally, beginning in fiscal year 2024-25, HECC is beginning to phase in changes to the CCSF funding formula that include outcome-based metrics for student success.

The College's Board of Education approved a \$3 per credit increase to the tuition rate for fiscal year 2024-25. The per credit tuition rate will be \$104 and the universal fee will remain unchanged at \$37 per credit. Tuition for out-of-state students will be \$275 per credit. With tuition increases expected from most other community colleges, our tuition and fee levels will likely remain in alignment with the comparator group in relation to the annual cost of attendance for students.

Enrollment is a key factor for general fund revenue. From the pre-pandemic period of 2018-19 to the most recently completed year of 2022-23, enrollment decreased by 25.7%. However, over the last two years, year-over-year enrollment has increased by 4.3% (2022-23), and 1.3% (2023-24, through

winter term). The College is optimistic that significant enrollment declines have subsided, but continues to monitor economic, demographic, and enrollment trends.

General Fund Expenditures

The two most significant drivers for general fund expenditures are personnel and materials and services. Personnel costs account for approximately 72.6% of the general fund budget.

Personnel expenditures include salary and benefit costs related to classified, faculty, and exempt employees. The College is currently in negotiations with both the classified and faculty associations as current bargaining agreements expire on June 30, 2024. Preliminary amounts related to negotiations have been budgeted as a placeholder. Based on the results of the negotiation processes, the budget will need to be modified to reflect the final agreements.

For the 2024-25 budget, new investments for personnel include two new faculty positions, four new classified positions, and one exempt position. Other personnel investments include preservation of 2.86 positions by shifting these positions to the general fund from other funding sources.

Materials and services include expenditures that are not categorized as personnel or capital outlay. Examples of materials and services include supplies, computer hardware and software, contracted costs, training, travel, and other related expenses. The budget for materials and services increased 2% across the College, with additional targeted increases to address areas that are increasing faster than others. Some of these targeted areas of increase include utilities, insurance, and audit costs.

Major Initiatives and Efforts

Chemeketa is moving forward in extraordinary ways to continue to positively impact students and the community. Notable efforts that bode well for its future include offering Oregon's first applied baccalaureate degree by a community college (a widely applicable BAS in Leadership and Management, begun in fall of 2023 and growing in size for fall 2024); deepening efforts to provide college-level career and technical education for rural high school students; innovative short-term training with community partners in high-demand fields (such as medical assisting, early childhood education, and welding); helping to lead the state with promising co-requisite teaching approaches in math (a "gateway discipline" that challenges many students); expanding the reach of our Belonging Institute to provide the external community with cultural competency training; and realizing capacity and functionality with new technology to significantly improve the student experience. In addition, the College continues to win grants that reflect well upon existing operations and provide more opportunities to create student success, especially for those in our community who are vulnerable or need additional support.

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

Another future-oriented planning effort underway focuses on the maintenance and modernization of Chemeketa facilities that could be funded with a bond measure. Capital construction projects have been identified through a facilities management plan and with input from internal and external stakeholders. These projects will be designed to create student-focused environments and flexible

programming to meet the changing workforce needs of the service district and spur enrollment over the longer term.

Conclusion

After a number of years related to weathering the COVID-19 pandemic and ensuing enrollment declines, the College made the adjustments necessary to be well-positioned for the future. Throughout this challenging time, the College has never faltered in realizing its mission to transform lives and strengthen communities, and continues to do so in evolving and exciting ways. In terms of budget stability, Chemeketa has a long history of strong financial management. The level of reserves remains adequate at this time to manage the volatility of General Fund revenues, to properly fund technology and equipment, and to ensure the repayment of long-term debts. As in the past, Chemeketa will employ prudence and a strategic approach moving forward. Through all these efforts, I anticipate that the College will increase in relevance and impact well into the future.

Respectfully submitted,

A handwritten signature in black ink that reads "J Howard". The signature is fluid and cursive, with a large, stylized "H" and "J" at the beginning.

Jessica Howard, Ph.D.
President/CEO

Budget Principles and Financial Environment 2024-2025 Fiscal Year

The College's budget principles and financial environment are reviewed each fall as the budget cycle begins. The budget principles and some of the known key factors affecting the College's resources and expenses for the 2024–2025 budget are as follows:

Budget Principles

Our 2024–2025 budget will:

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

Financial Environment

Resources:

State legislative appropriation: Budget year 2024–2025 will be the second year of the 2023–2025 state biennium for which the legislative appropriation for all community colleges was set at \$795.6 million. This appropriation constituted a 13.8% increase over the 2021-2023 biennium. While community colleges continue to receive strong bipartisan support, limited resources and competing statewide priorities (such as homelessness, public safety, and K-12 education) may limit future community college funding increases.

State support and distribution of resources (includes property taxes): The Higher Education Coordinating Commission (HECC) proposed changes to the community college funding model to the legislature in the 2023 legislative session. The proposed changes primarily focused on incorporating funding components based on student support and student success. These changes will begin in the 2024-25 fiscal year and be phased in over the next two biennia. The initial forecast modeling of the new formula performed by the HECC predicts minimal impact on Chemeketa's share of state resources resulting from this change.

Economy: State revenues remained strong in the 2021-2023 biennium, triggering the largest Oregon Surplus Credit "kicker" in history. Overall, the economic climate in Oregon continues to be mixed. Low unemployment rates and increasing wages signal a strong economy and inflation has decreased from elevated levels 12-18 months ago. However, despite the positive economic trends, many economists are still predicting that Oregon could experience a mild recession in the 2024 calendar year.

Enrollment: Enrollment impacts all three of the College's major sources of revenue: tuition and fees, state funding, and property taxes. Tuition and fees are impacted directly while state funding and property taxes are impacted through an enrollment-based funding distribution formula. From the enrollment peak in 2010-2011, the College has experienced nearly a 50% enrollment decline. For 2022-23, enrollment increased 4.2% from the previous year. Through the fall term for the current year (2023-2024), enrollment has remained flat compared to 2022-2023. Concerning enrollment for 2024-2025, the College is projecting flat enrollment compared to the current year.

Tuition and fee revenue: The College has experienced declines in tuition and fee revenues consistent with the loss in enrollment. The College has been able to minimally offset overall tuition and fee revenue declines with tuition and universal fee rate increases. Recognizing an already difficult enrollment environment, an increase of \$2 per credit for tuition was approved for fiscal year 2023-2024, increasing the tuition rate to \$101 per credit and leaving the universal fee rate unchanged at \$37 per credit. Any potential changes to the tuition and universal fee rates will be recommended to the College Board of Education at the January 2024 board meeting.

Expenses:

Inflation has eased, but prices for goods and services continue to warrant monitoring in the short term for additional increases. Supply chain issues still exist, albeit at a reduced level, especially for facility-related goods and equipment. In winter 2024 the College will begin bargaining with both the Faculty and Classified associations as their respective contracts expire on June 30, 2024. This presents a unique budgeting challenge as the final contracts for both of the associations will likely be unknown throughout the 2024-2025 budget development process.

With federal relief funds no longer available as a backstop for the budget, the College will continue to adjust to the new enrollment and financial reality for 2024-2025. When developing the budget for the upcoming year, the College is considering what is most strategic, focusing on critical community and workforce needs; making decisions to help increase or preserve student enrollment whenever possible; evaluating options that will least impede the College's ability to serve the community in both the short and longer term; and considering equity implications in decision-making.

**Chemeketa Community College
Budget Committee**

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Iton Udosenata	June 30, 2026
2	Ron Pittman	June 30, 2025
3	Neva J. Hutchinson	June 30, 2026
4	Ken Hector	June 30, 2025
5	Jackie Franke	June 30, 2025
6	Diane Watson	June 30, 2026
7	Betsy Earls	June 30, 2026

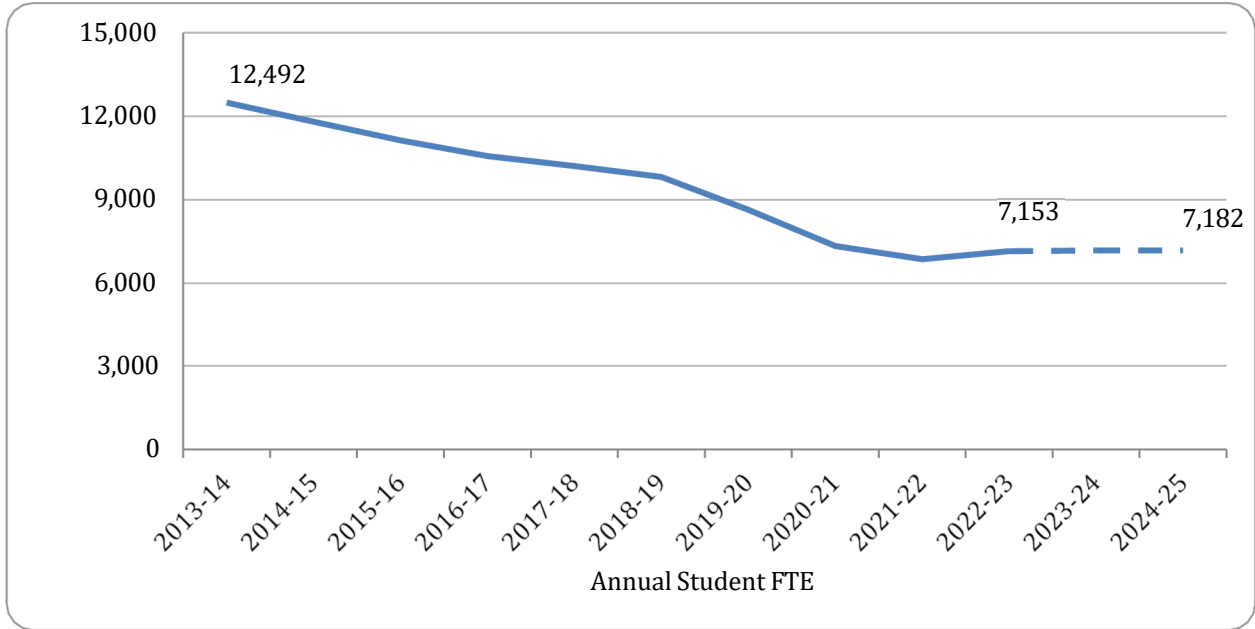
APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2024
2	Eric Palo	June 30, 2026
3	Osvaldo Avila	June 30, 2024
4	Mike Stewart	June 30, 2025
5	Ray E. Beaty	June 30, 2024
6	Jenne Marquez	June 30, 2025
7	Scott Engel	June 30, 2024

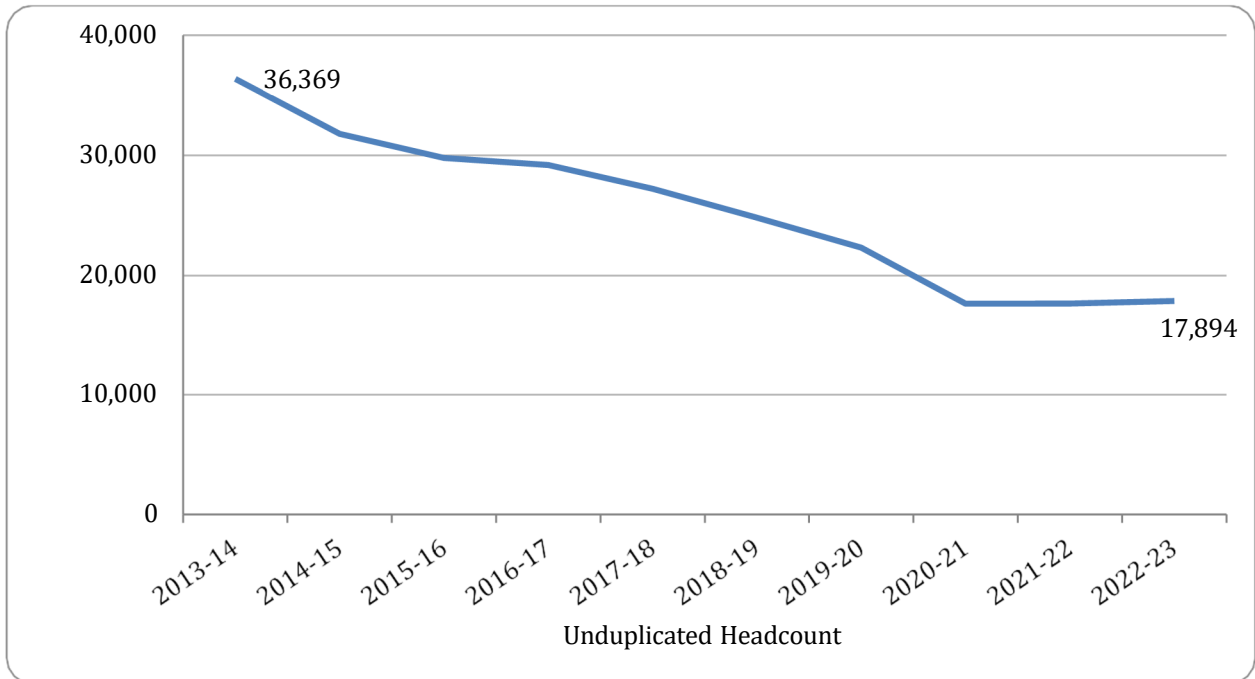
Chemeketa Students

Enrollment Trends

From fiscal year 2013-14 through 2022-23, enrollment has declined 42.7% as the economy experienced a sustained period of growth and more recently the significant impact of COVID-19. For 2022-23, enrollment increased 4.3% from the previous year. For 2024-25, Chemeketa is forecasting flat enrollment.

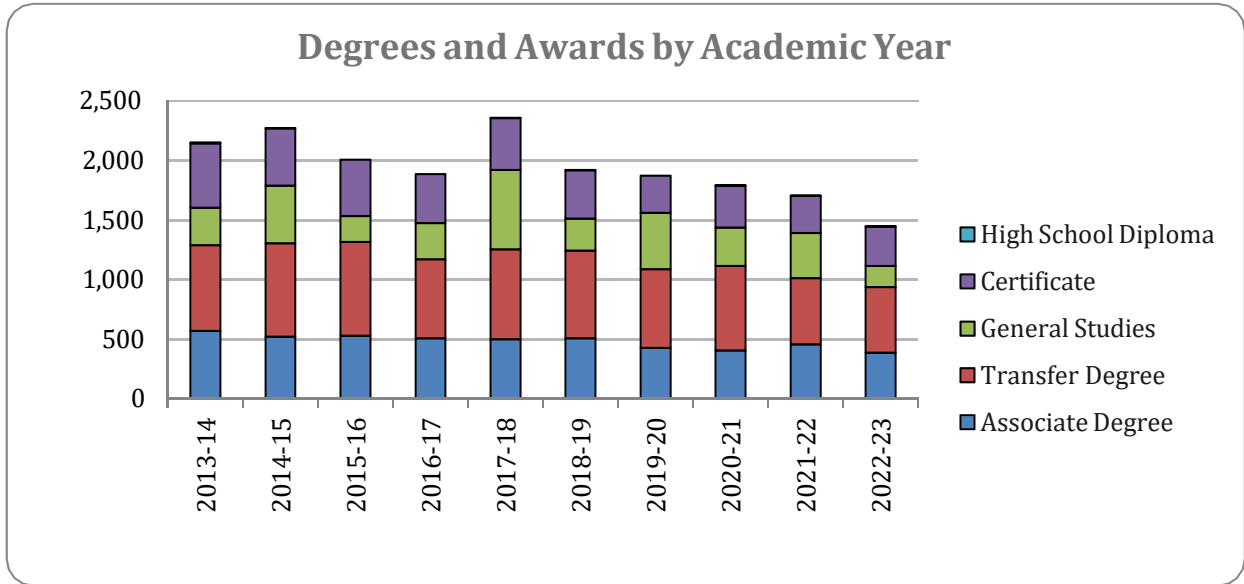


The unduplicated headcount graph below shows a 50.8% decline from 2013-14 to 2022-23



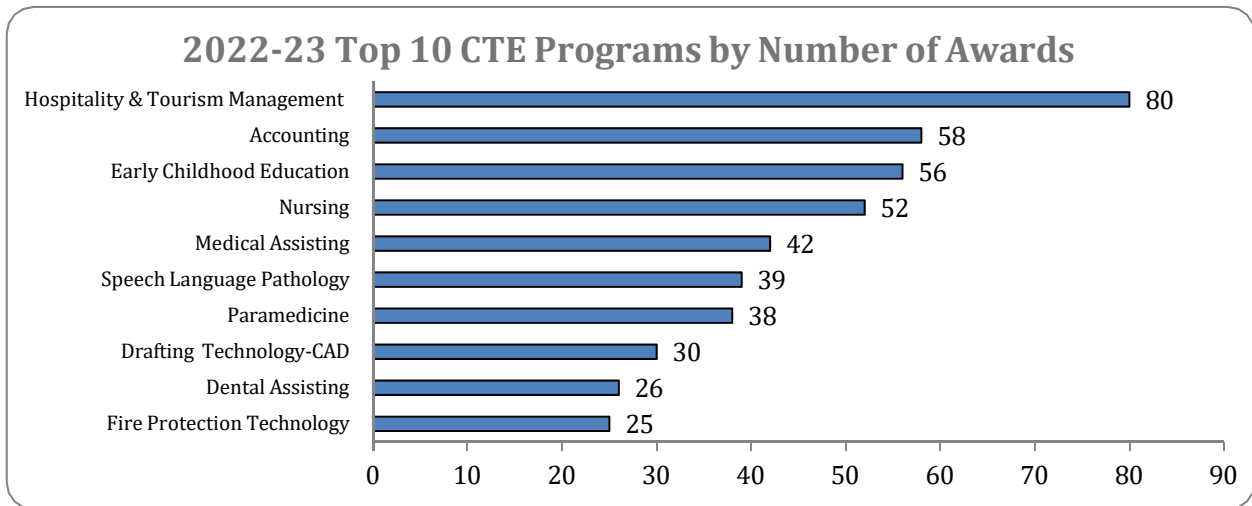
Degrees and Certificates

Chemeketa’s largest program is the Oregon Transfer Degree, which is designed for students planning to move to a four-year institution. Many students also come for Career, Technical, and Education programs, which include Associate Degrees and Certificates, and for the Lower-Division Associates of Applied General Studies Degree. The chart below shows the total number of degrees and certificates by program type over the past 10 Academic Years.



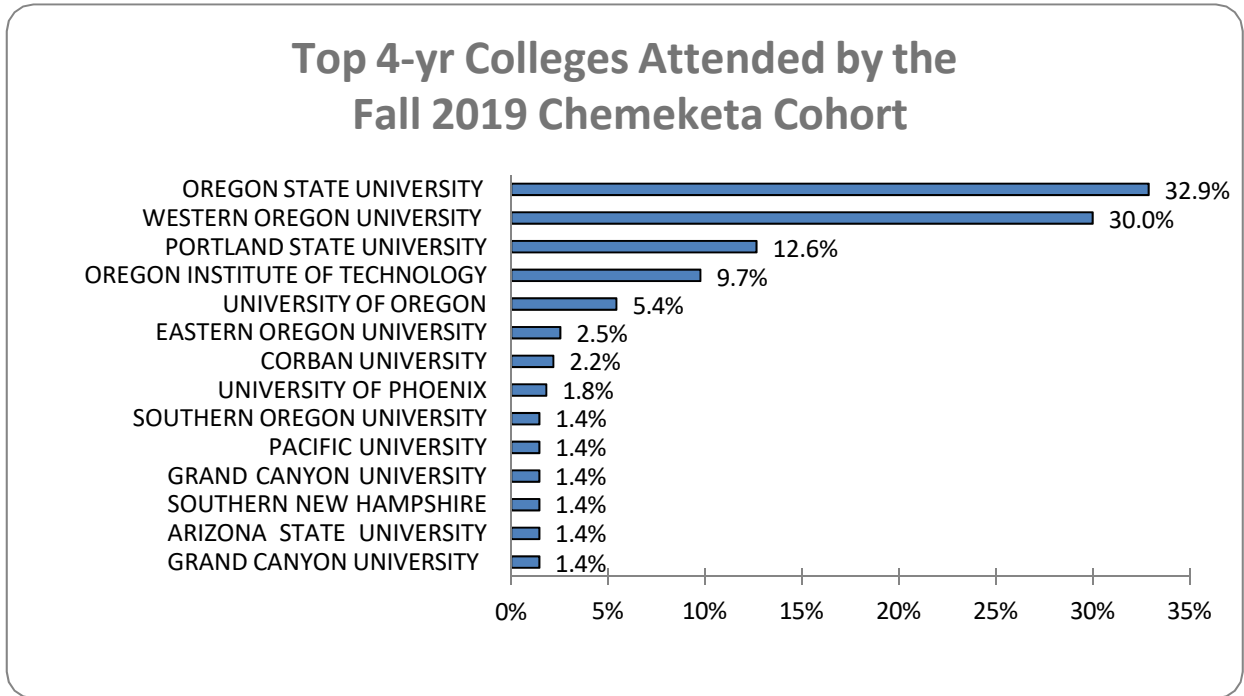
Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY 2022-23 degrees and certificates.



Transfer

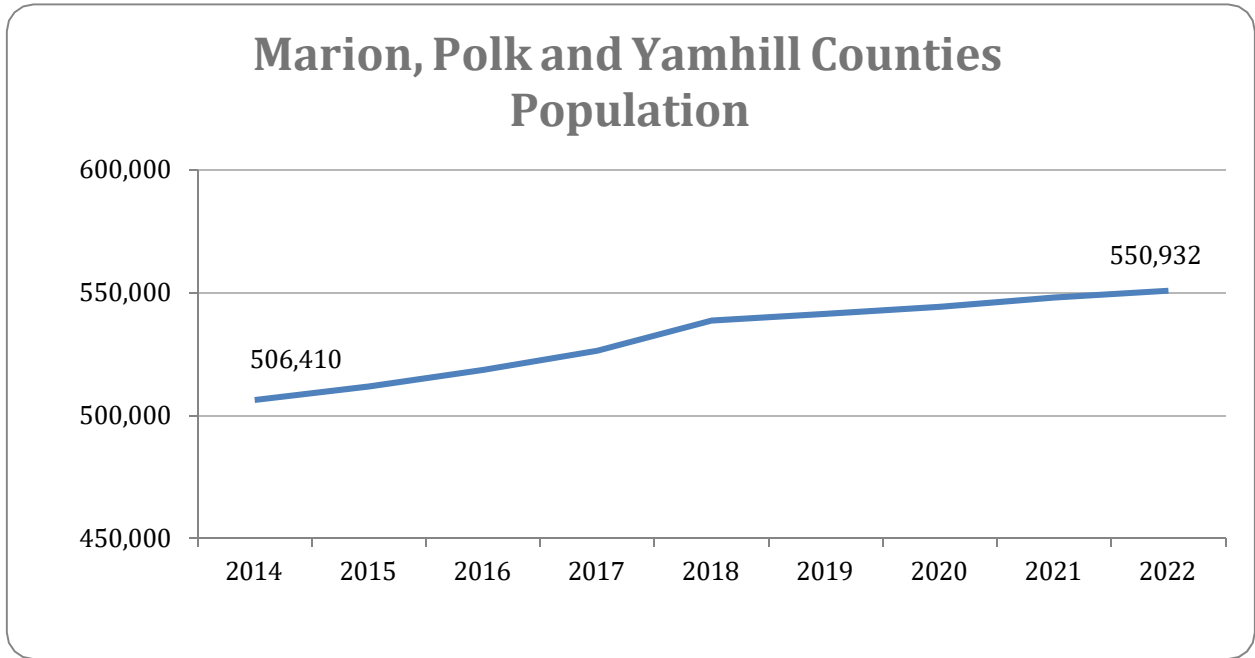
Many of the students who earn an Associate's Degree will transfer to a four-year institution. The graph below indicates that the majority of Chemeketa transfer students will attend either Oregon State University or Western Oregon University.



Chemeketa District

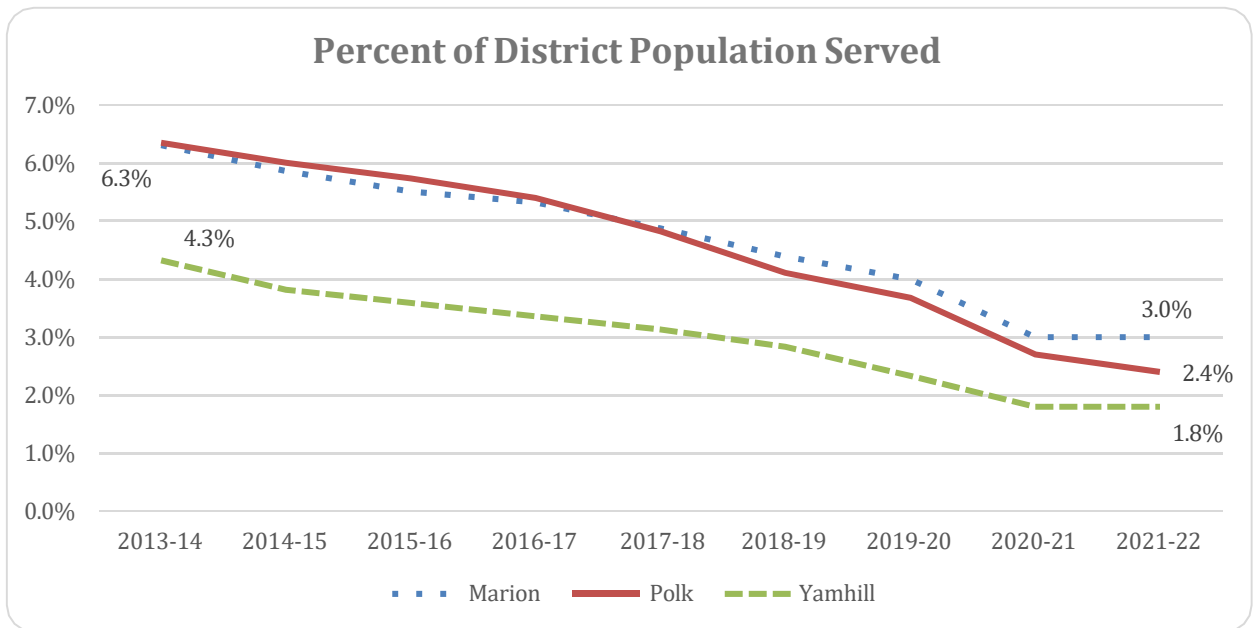
District Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district grew 8.8% between 2014 and 2022, creating a larger potential student base.



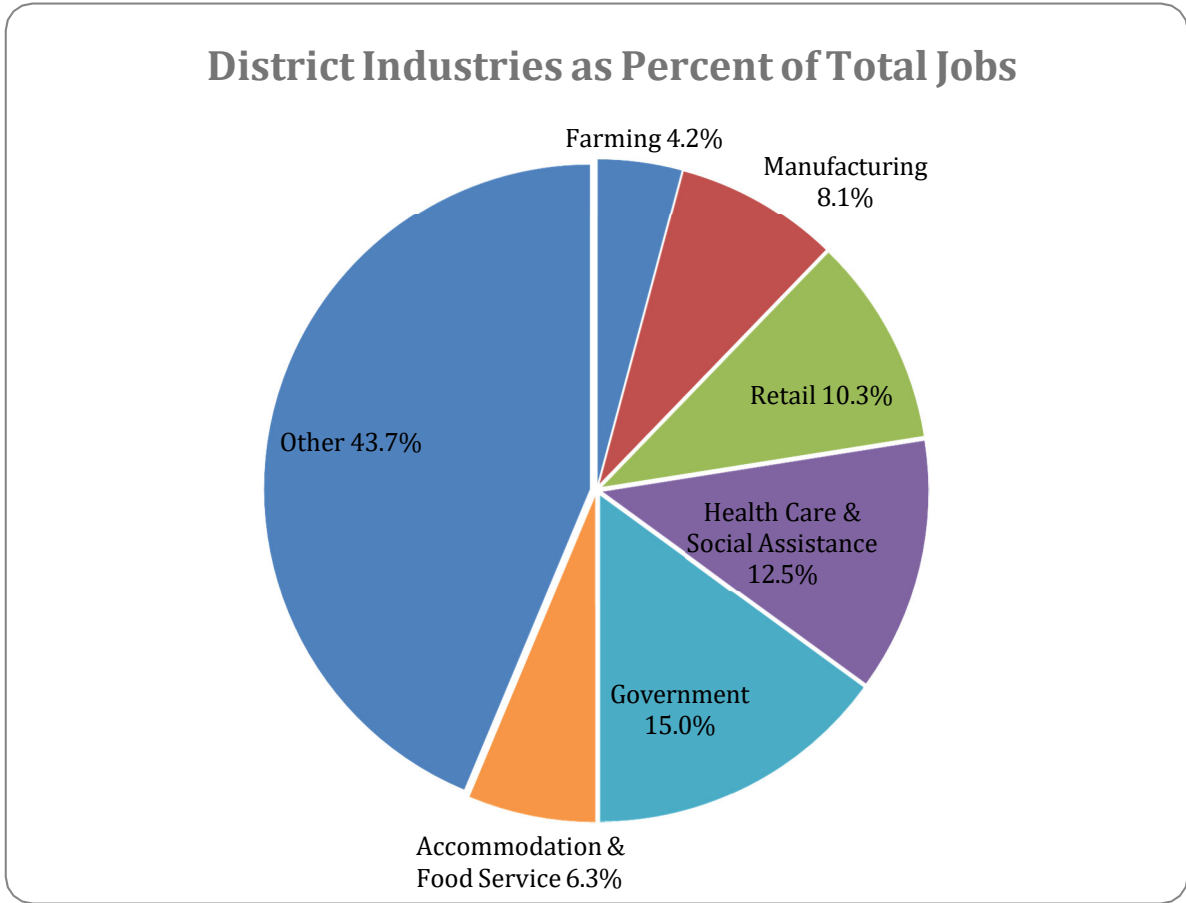
Penetration Rates

While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years, with a slight uptick in Marion County in 2021-22.



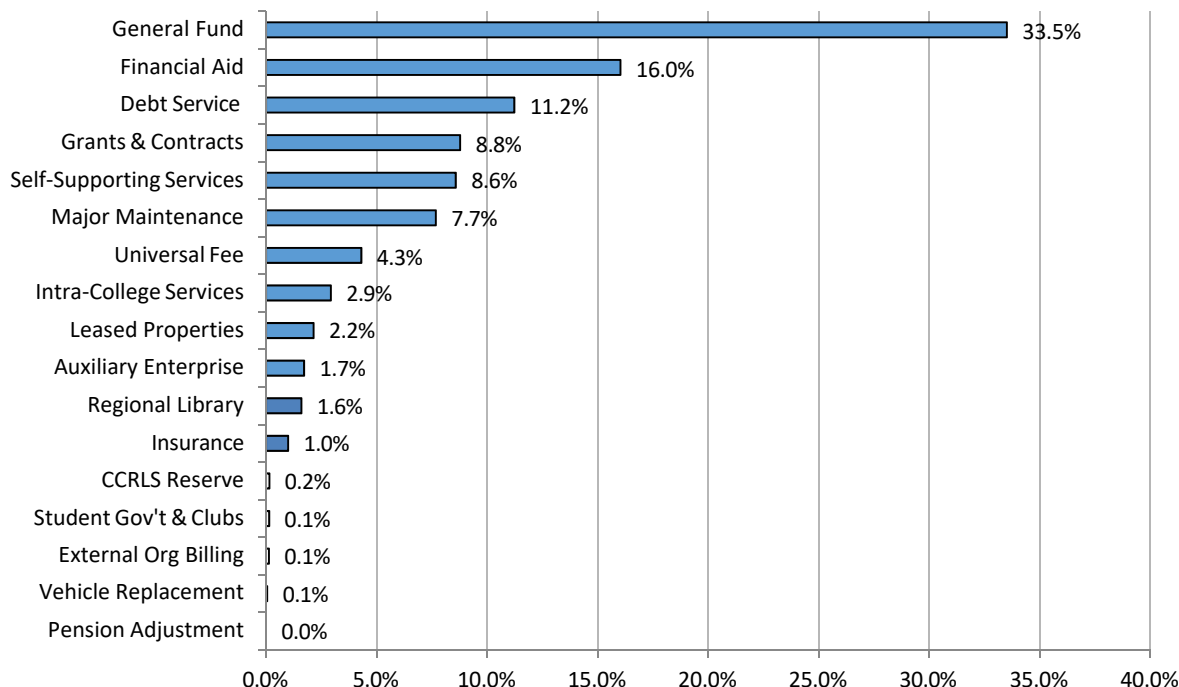
Key Industries

The four counties in Chemeketa’s district have very similar economies as indicated by their respective Top 5 industries by employment. 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 another key industry is Accommodation and Food Services.



Budget Summary – Highlights

Total Budget All Funds \$325,124,482



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

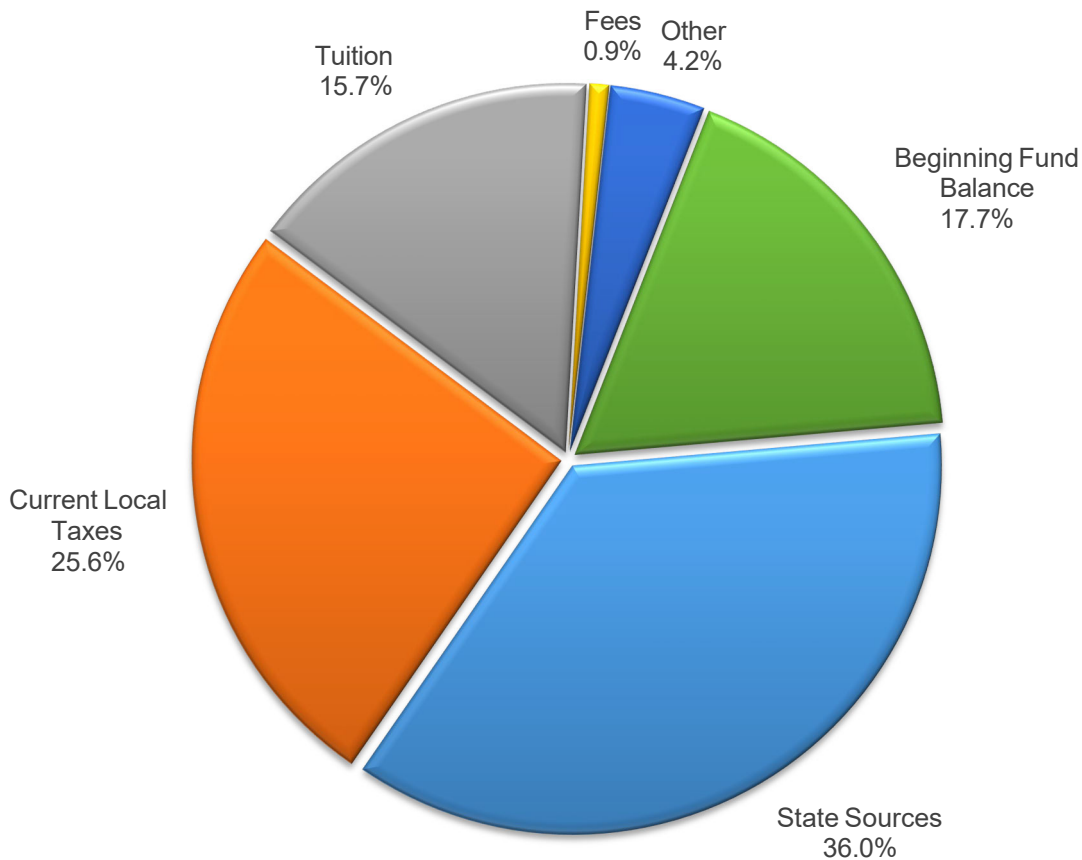
Fund(s)	Description
General Fund	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.
Grants & Contracts	Chemeketa grant programs which are primarily federal, or state funded. These funds are restricted by the requirements of the individual grants and contracts.
Self-Supporting Services	Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.
Intra-College Services	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves are internally restricted to provide funding to keep up with technology upgrades and facility maintenance.
Debt Service	Funds are restricted for the payment of all long-term debt obligations. The debt obligations may include General Obligation bonds, Certificates of Participation, and PERS bonds.
Regional Library & Reserve	The Chemeketa Cooperative Regional Library Service (CCRLS) is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the College's district. Also includes small reserve funds to periodically replace a van and upgrade computer systems.

Auxiliary Enterprise	The bookstore offers course materials, supplies and services to students and staff in both on-site and online purchasing options.
Major Maintenance	Major repairs, construction, and preventative maintenance of buildings and infrastructure. Also intended as the Plant Emergency Fund and matching funds for future Article XI-G bond projects.
Leased Properties	The College leases building space to tenants, including non-profits, for profits, and other governmental entities.
Universal Fee	The Universal Fee provides funding for programs, services and equipment with a direct impact on students
Insurance	To maintain a limited level of self-insurance for uninsured property loss, claim settlements, and to fund for unemployment related expenses.
Vehicle Replacement	To maintain a reserve to manage the ongoing replacement of the College's fleet
Financial Aid	Financial Aid to students from grants, scholarships, and work study.
Student Gov't & Clubs	Supports, advocates, and promotes the wellbeing of the students. Also provides social opportunities for students to pursue shared interests.
External Org Billing	Accounts for services primarily provided to organizations that lease space from the college and are billed for certain expenses not incorporated in the leases.

General Fund

Revenues:

Where the Money Comes From
\$114,792,477



State Appropriation

The Oregon State Legislature appropriated \$795.6 million to the Higher Education Coordinating Commission for the Community College Support Fund (CCSF) which marks the highest level of funding for Oregon's community colleges in history. Chemeketa's proposed budget for 2024-25 assumes \$41.3 million in state CCSF payments compared to \$36.8 million in the previous year.

Tuition and Fees

Chemeketa's Board of Education approved a \$3 per credit tuition increase for 2024-25, bringing the per credit tuition rate to \$104 and the universal fee will remain unchanged at \$37 per credit. This increase to the tuition rate represents an estimated \$504 thousand increase to tuition revenue for 2024-25 assuming flat enrollment.

Enrollment is a key driver for General Fund revenue. At the end of 2022-23 enrollment had declined 25.7% from the pre-Pandemic period of 2018-19. However, over the last two years, year-over-year enrollment has increased by 4.3% in 2022-23, and 1.3% in 2023-24 through winter term. The College is optimistic that significant enrollment declines have subsided but continues to monitor demographic trends and potential future student data.

Property Taxes

The strong housing market of the past few years is now facing headwinds of both high inflation and rising interest rates. Property tax revenue has grown at above average rates over the past 4 years, but considering the current economic conditions the College is assuming a 3% growth in property taxes for 2024-25, and it is anticipated that the rate of growth will continue at or near 3% for at least a few more years.

Transfer in from the Self-Supporting Services Fund

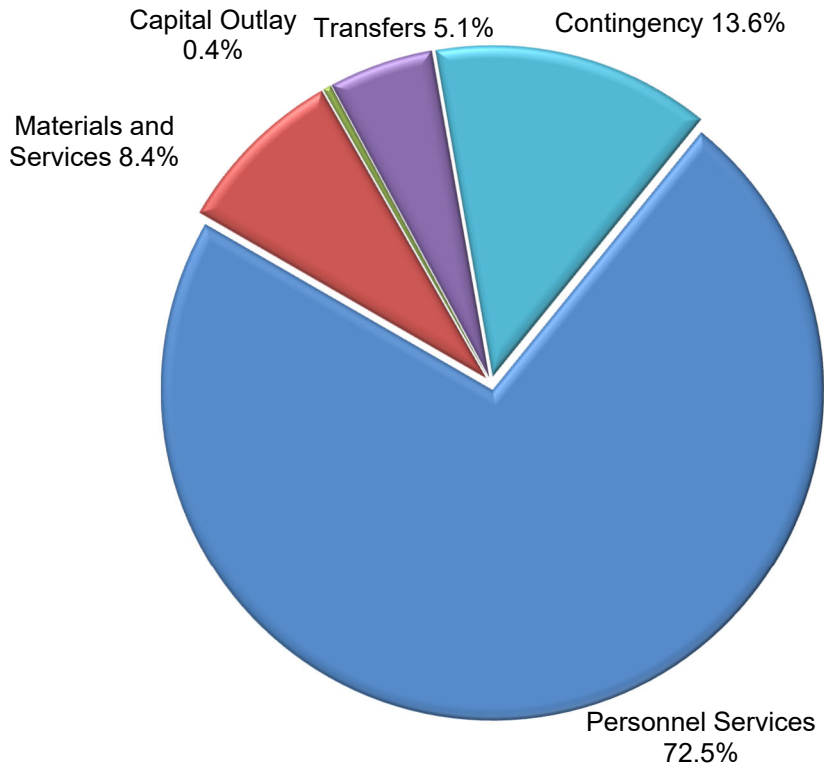
The transfer from the Self-Supporting Services Fund will remain at \$100,000 for 2024-25. As revenues continue to decline along with enrollment, the College's ability to transfer surplus resources to the General Fund has diminished.

Fund Balance

The anticipated ending fund balance for 2023-24 will exceed our target range of ten to fifteen percent of total resources as state funding for the 2023-25 biennium came in higher than expected. However, it is anticipated that the ending fund balance will return to the target range in 2024-25 as the funds are used to offset the increasing cost of materials and services, provide funding for ongoing deferred maintenance, and contract negotiations with both the Classified and Faculty bargaining units.

Expenditures:

Where the Money Goes \$114,792,477



The proposed budget for 2024-25 expenditures was built using the following assumptions:

- An estimated amount for the Classified bargaining agreement including a step, salary schedule adjustment and health insurance premiums
- An estimated amount for the Faculty bargaining agreement including a step, salary schedule adjustment and health insurance premiums
- An estimated amount for Exempt employees including a step, salary schedule adjustment and health insurance premiums
- A 2% increase across all Materials and Services to help offset inflation
- Targeted inflationary increases to utilities and liability insurance expenses

Personnel

Personnel expenditures for 2024-25 are approximately \$7.6 million or 10% higher than the prior year. This reflects a 13.45 net increase in FTE distributed across all employee groups as seen on the table at the end of this section.

Materials and Services

Materials and Services expenditures for 2024-25 are approximately \$615 thousand or 7% higher than the prior year. This increase is driven by the 2% increase across all Materials and Services, combined with an additional 13% targeted increase to utilities and liability insurance premiums.

Capital Outlay

For 2024-25, the College increased Capital Outlay by \$263,493 to better align budget authority for capital expenditure items for General Fund programs.

Transfer

Transfers for 2024-25 are \$401,200 or 7% higher as the net result of targeted investments and reductions. The primary driver for the increase is a transfer to the Intra-College Services Fund to support increased telephone costs, to the financial aid fund for increased scholarships and tuition waivers, and to the Self-Supporting Services fund for services to students.

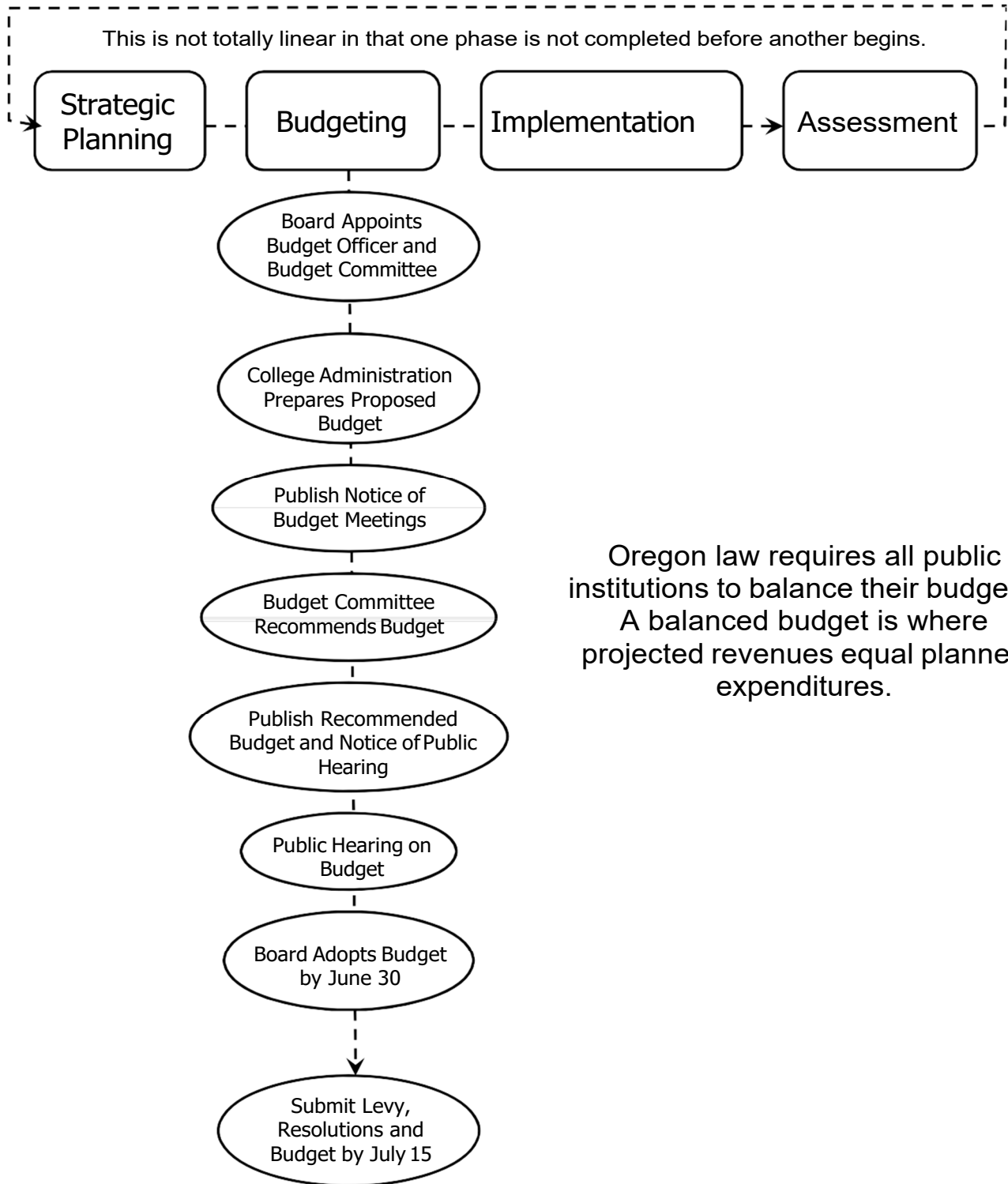
Contingency

Contingency for 2024-25 is approximately \$1.1 million or 8% higher than the prior year. This increase reflects the College's utilization of savings and federal relief funds over the past few years to build up the fund balance, coupled with a higher than projected State Appropriation to the Community College Support Fund for the 2023-25 biennium. Contingency reflects the anticipated ending fund balance as of June 30, 2025, which places the College back within the target range of ten to fifteen percent of total resources at approximately 13.5%.

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

	Classified	Exempt	Faculty	Total
2023-24 Adopted	214.74	86.74	177.80	479.28
Changes During 2023-24	0.29	1.05	2.00	3.34
2023-24 Adjusted	215.03	87.79	179.80	482.62
2024-25 Investments	4.00	1.00	2.00	7.00
2024-25 Reductions	0.00	0.00	0.00	0.00
2024-25 Funding Changes	2.90	0.21	0.00	3.11
2024-25 Proposed Adjustments	6.90	1.21	2.00	10.11
2024-25 Adopted Budget	221.93	89.00	181.80	492.73
Percent Change from 2023-24 Adjusted	3.21%	1.38%	1.11%	2.09%

Long-Range Planning and Budgeting



Oregon law requires all public institutions to balance their budgets. A balanced budget is where projected revenues equal planned expenditures.

CHEMEKETA COMMUNITY COLLEGE
2024-2025 BUDGET CALENDAR

January 17, 2024	Board reviews budget calendar
February 21, 2024	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 4, 2024 - March 24, 2024	Publish legal notices of Budget Committee meetings
April 3, 2024 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget - General Fund Location: Salem Campus Boardroom with remote option
April 17, 2024 (4 pm)	Budget Committee meeting: Presentation of Budget - Other Funds Public comment Discussion and approval Location: Salem Campus Boardroom with remote option
April 24, 2024 (6 pm)	Optional Budget Committee meeting Location: Salem Campus Boardroom with remote option
April 15, 2024 - May 10, 2024	Publish Budget Summary and Notice of Budget Hearing
May 15, 2024	Public Hearing on the Budget
June 18, 2024	Board adopts the Budget Resolution Board declares Budget Committee vacancies
July 15, 2024	Certify tax levy with County Assessor

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
- Foundation

Governance & Administration

- Vice President - Governance and Administration
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic & Student Affairs

- Vice President - Academic and Student Affairs Administration
- Business Programming and Early Childhood Education
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career and Technical Education Administration
- Agricultural Sciences and Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus CTE & Wine Studies

Student Affairs

- Student Services Administration
- Academic Advising
- Admissions, Enrollment & Graduation Services
- College Access and Student Life
- Counseling and Student Support Services
- Financial Aid and Veterans Services
- Library and Learning Resources
- Strategic Initiatives, Systems and Planning
- Student Accessibility and Testing Services
- Student Success, Equity & Belonging

General Education & Transfer Studies

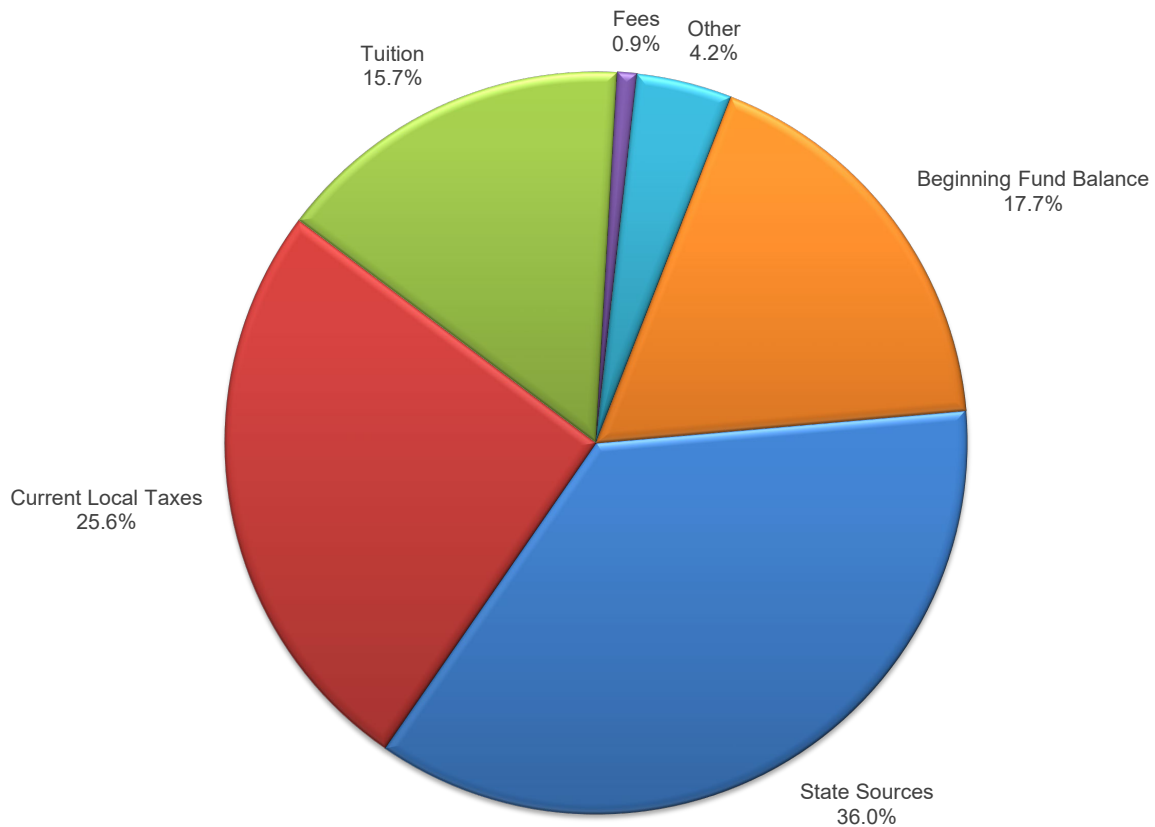
- General Education and Transfer Studies Administration
- Education
- Liberal Arts & Social Sciences
- Math, Engineering and Computer Science
- Polk Center
- Psychology, Life & Physical Science
- Woodburn Center
- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

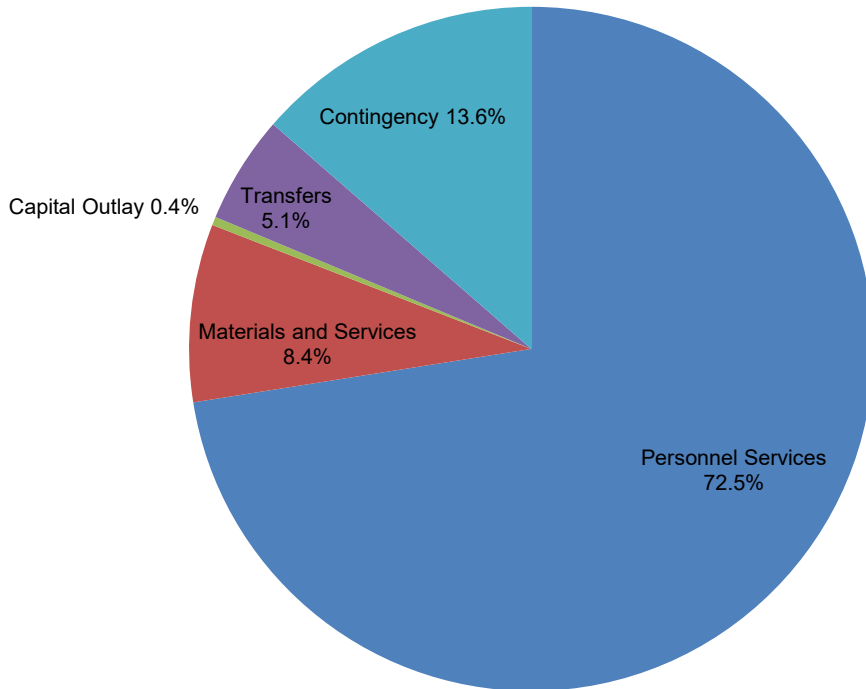
GENERAL FUND RESOURCES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	DESCRIPTION	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
46,219,946	27,341,887	36,904,602	State Sources	41,340,751	41,340,751	41,340,751
24,757,409	26,252,149	26,947,393	Current Local Taxes	29,410,942	29,410,942	29,410,942
538,826	486,360	604,041	Prior Local Taxes	659,263	659,263	659,263
19,486,459	19,440,755	17,717,205	Tuition	17,971,396	17,971,396	17,971,396
5,104,937	6,692,571	894,889	Fees	984,378	984,378	984,378
1,086,020	1,142,147	1,006,586	Indirect Recovery-Self-Support	985,074	985,074	985,074
438,969	1,028,301	2,100,000	Interest	2,520,484	2,520,484	2,520,484
732,828	221,541	511,043	Miscellaneous	512,147	512,147	512,147
100,000	500,000	100,000	Transfers in	100,000	100,000	100,000
15,502,276	27,518,247	18,000,000	Beginning Fund Balance	20,308,042	20,308,042	20,308,042
113,967,670	110,623,958	104,785,759	Total Resources	114,792,477	114,792,477	114,792,477



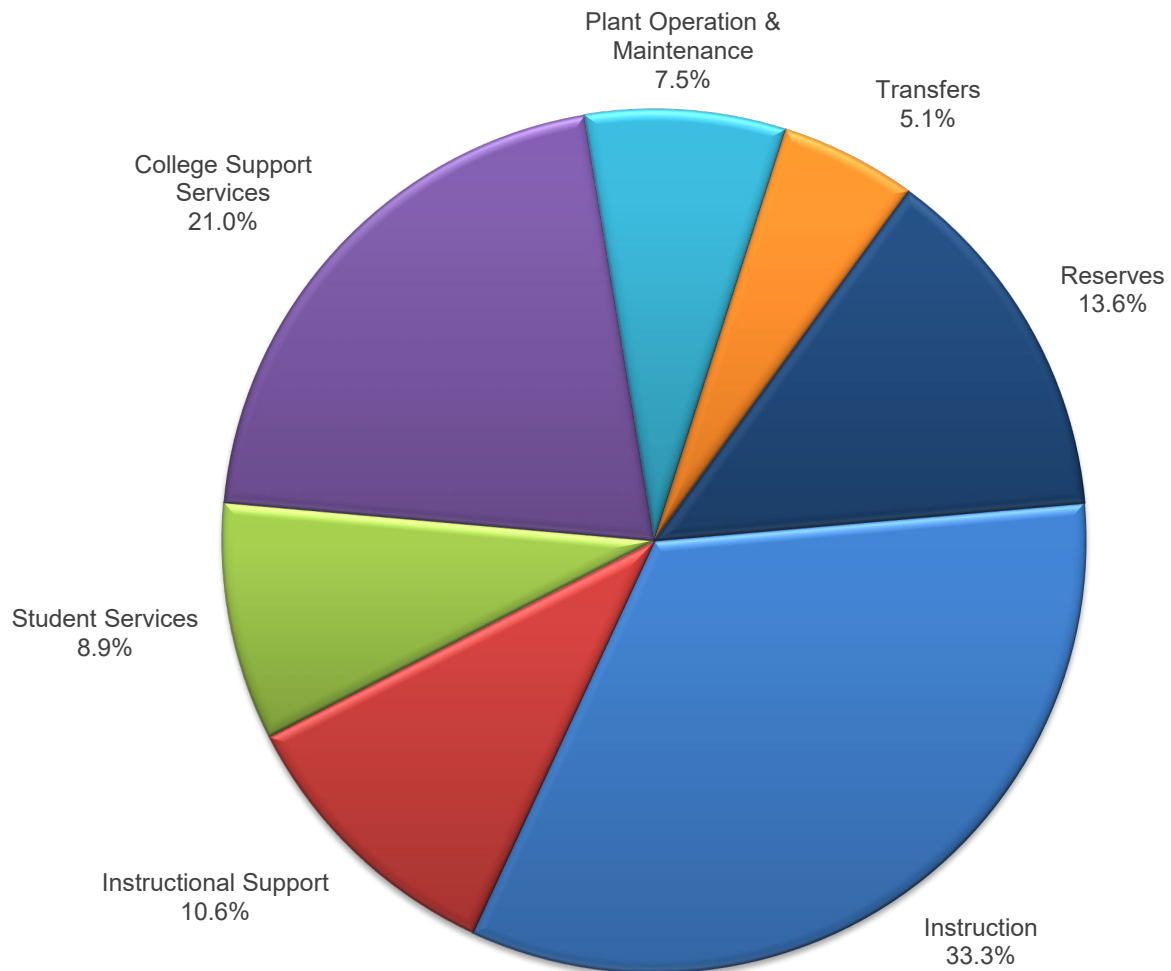
GENERAL FUND EXPENDITURES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
10,033,189	10,032,592	10,163,928	Exempt Personnel	89.00	11,292,919	11,292,919	11,228,450
12,695,577	12,315,197	13,283,116	Classified Personnel	221.93	14,951,986	14,951,986	14,940,038
841,372	1,291,646	966,561	Hourly Personnel		1,060,518	1,060,518	1,060,518
16,744,441	16,615,535	16,560,701	Faculty Personnel	181.80	18,158,174	18,158,174	18,098,810
7,527,745	7,641,777	8,609,488	Faculty Adjunct		9,096,204	9,096,204	9,096,204
88,095	144,154	206,350	Student Hourly		215,720	215,720	215,720
24,603,802	24,410,603	25,917,471	Fringe Benefits		28,533,220	28,533,220	28,500,715
72,534,220	72,451,505	75,707,615	Total Personnel Services	492.73	83,308,741	83,308,741	83,140,455
8,654,142	11,026,608	9,057,985	Total Materials and Services		9,672,913	9,672,913	9,672,913
126,494	555,443	236,507	Total Capital Outlay		500,000	500,000	500,000
5,134,567	9,560,327	5,455,000	Total Transfers		5,856,200	5,856,200	5,856,200
-	-	14,328,652	Total Contingency		15,454,623	15,454,623	15,622,909
86,449,423	93,593,883	104,785,759	Total Expenditures	492.73	114,792,477	114,792,477	114,792,477



GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	37,189,620	1,075,435	-	-	38,265,055
Instructional Support	11,123,977	940,387	101,995	-	12,166,359
Student Services	9,473,824	713,992	300	-	10,188,116
College Support Services	20,233,127	3,488,410	397,705	-	24,119,242
Plant Operation & Maintenance	5,119,907	3,454,689	-	-	8,574,596
Transfers	-	-	-	5,856,200	5,856,200
Reserves	-	-	-	15,622,909	15,622,909
Total	83,140,455	9,672,913	500,000	21,479,109	114,792,477



General Fund Organizational Budgets

President's Office

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- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

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- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
- Foundation

Governance & Administration

- Vice President - Governance and Administration
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

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- Vice President - Academic and Student Affairs Administration
- Business Programming and Early Childhood Education
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Career & Technical Education

- Career and Technical Education Administration
- Agricultural Sciences and Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus CTE & Wine Studies

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- Woodburn Center
- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

PRESIDENT'S OFFICE

For Fiscal Year 2024-25, Public Safety moved from the College Support Services Division to the President's Office Division. Workforce Innovation and Strategic Engagement joined the division. Institutional Research and Reporting merged with Academic and Organizational Effectiveness.

Purpose:

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

Description:

President's Office Administration

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

Academic and Organizational Effectiveness

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

Diversity, Equity, Inclusion & Belonging

- Responsible for overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College. The Diversity, Equity, Inclusion & Belonging department leads all related efforts through:
 - Shared learning: Actively engaging staff, faculty, and community, in educational activities that promote self-discovery, awareness of others, and best practices in integrating equity and educational excellence into institutional practices.
 - Closing opportunity gaps: Promoting institutional practices that sustain a student-ready college and promotes continuous improvement in addressing existing structural barriers.
 - Community building: Collaborating with individuals, departments, and communities to implement practices that foster an institutional climate of respect, inclusion, and belonging through:
 - Chemeketa's Bridging Institute for Inclusion & Belonging: promoting community belonging through workforce education.
 - Multicultural Student Services: serving the entire campus community by offering

PRESIDENT'S OFFICE CONTINUED

multicultural education through various activities with an emphasis on inclusiveness and awareness.

- o Shared governance: Working with the Diversity Advisory Council to advise the President on policies, practices, programs, and activities designed to sustain an environment of equity and belonging.
- o Gender equity: Sponsoring and supporting LGBTQIA+ programming and resources across the district. Coordinating resources, support, and investigations for students, staff, and faculty, reporting or responding to, issues of sexual harassment, sexual assault, interpersonal violence, stalking, and/or gender-based discrimination.

Public Safety

- Develops and implements security policies, procedures, and practices, that promote a safe environment and the equitable treatment of students, staff and community members
- Conducts training opportunities for employees and students on active threat response and crime prevention
- Fosters positive community relations by serving as liaison with public and community law enforcement agencies

Workforce Innovation and Strategic Engagement Administration

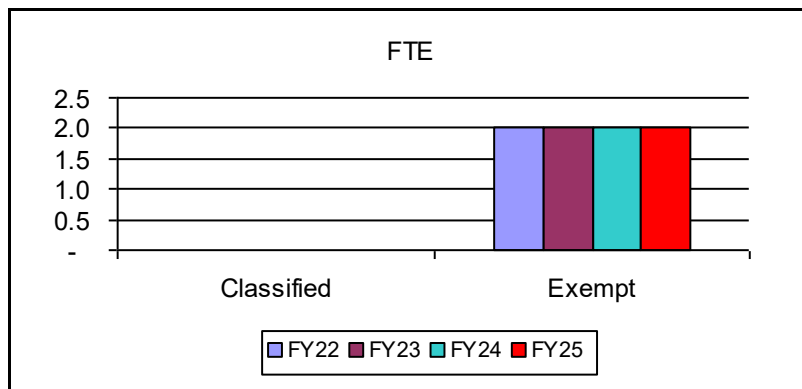
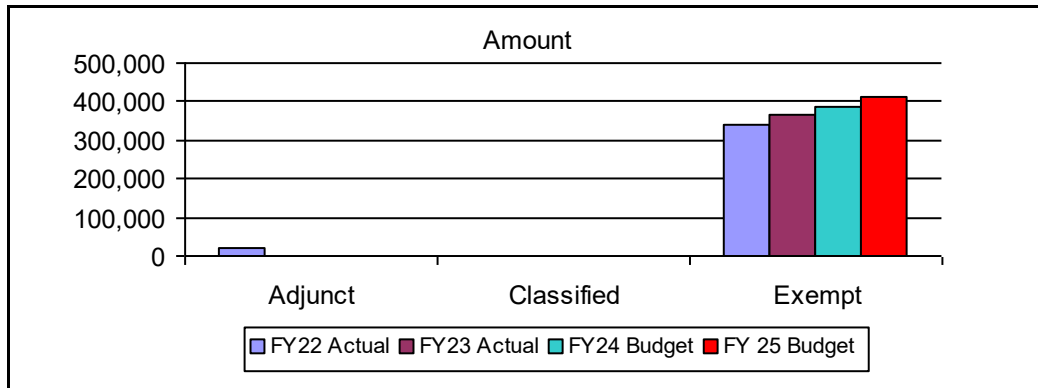
- Responsible for strong community connections, governmental engagement, and responsive workforce development efforts
- Directs the college's legislative relations, actively establishes and maintains contact with elected officials and their staff fostering ongoing communication channels to convey college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

2024-25 Budget Adjustments:

- Add 1.0 FTE (Classified Public Safety Dispatcher) position to Public Safety
- Add 1.0 FTE (Classified Instructional Coordinator/Analyst II) position to Academic and Organizational Effectiveness
- Eliminate 1.0 FTE (Exempt Dean Academic & Organizational Effectiveness) position from Academic and Organizational Effectiveness
- Move 1.0 FTE (Classified Student Services Coordinator Analyst I) Multicultural position from College Access and Student Life to Diversity, Equity, Inclusion & Belonging
- Move \$10,000 in Multicultural Center non-salaried personnel funding from Academic Affairs to Diversity, Equity, Inclusion & Belonging
- Increase Materials and Supplies by \$5,604 for staff travel in the President's Office
- Increase Materials and Supplies by \$116 for licensing agreements for Institutional Research and
- Increase Materials and Supplies by \$25,000 one time only for hosting of a Native American conference in Diversity, Equity, Inclusion & Belonging
- Increase Materials and Supplies by \$15,000 for the Multicultural Center in Diversity, Equity, Inclusion & Belonging
- Increase Materials and Supplies by \$25,000 for external community and partner events to the President's Office
- Increase Materials and Supplies by \$15,000 one time only for visit of accreditation body in Academic and Organizational Effectiveness
- Move \$20,000 from College Infrastructure and increase Materials and Supplies by \$5,000 to pay for NWCCU annual membership fees in Academic and Organizational Effectiveness

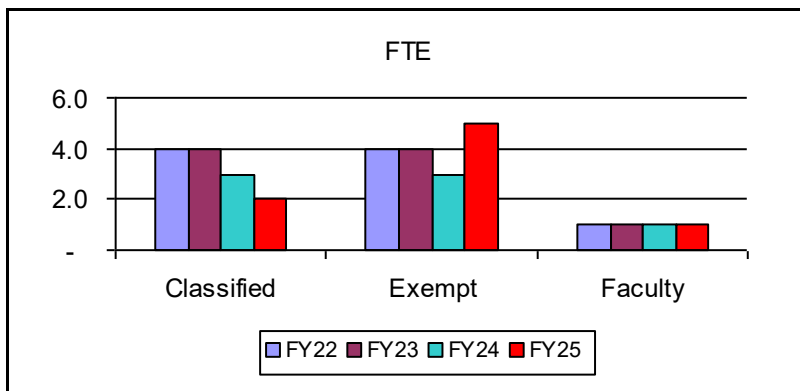
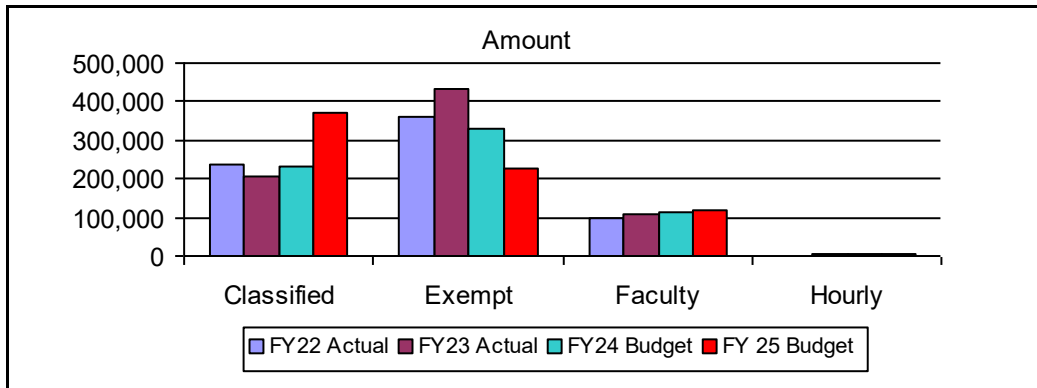
PRESIDENT'S OFFICE ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
340,887	365,250	384,583	Exempt	2.00	391,256	391,256	412,253
-	-	-	Classified		-	-	-
22,328	112	-	Adjunct		-	-	-
142,760	141,262	169,697	Fringe Benefits		173,138	173,138	180,182
<u>505,974</u>	<u>506,624</u>	<u>554,280</u>	<i>Category Total</i>		<u>564,394</u>	<u>564,394</u>	<u>592,435</u>
<u>97,075</u>	<u>63,499</u>	<u>96,882</u>	Materials and Services		<u>129,423</u>	<u>129,423</u>	<u>129,423</u>
<u>97,075</u>	<u>63,499</u>	<u>96,882</u>	<i>Category Total</i>		<u>129,423</u>	<u>129,423</u>	<u>129,423</u>
-	-	318	Capital		300	300	300
-	-	318	<i>Category Total</i>		300	300	300
603,049	570,123	651,480	Department Total	2.00	694,117	694,117	722,158



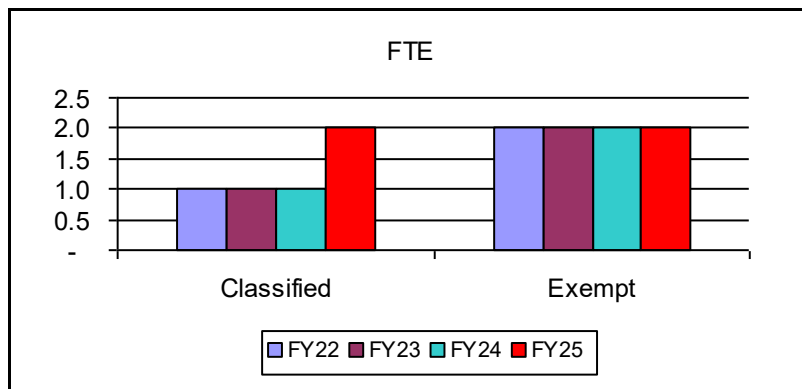
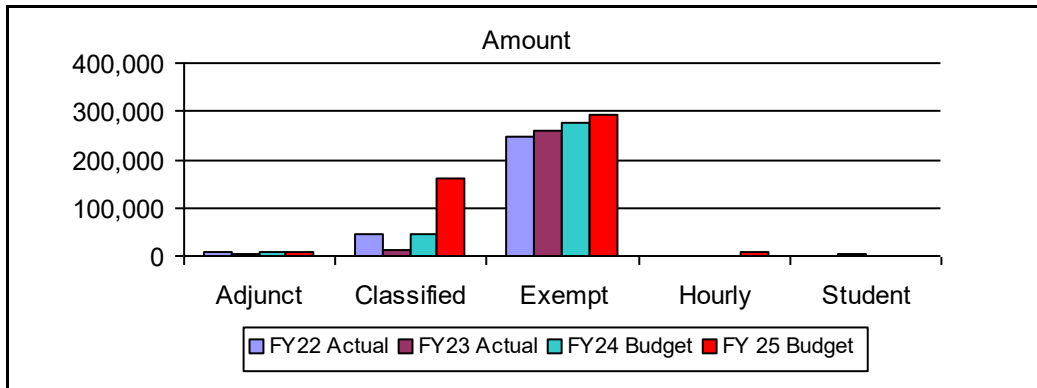
ACADEMIC AND ORGANIZATIONAL EFFECTIVENESS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
360,909	432,348	327,396	Exempt	5.00	226,416	226,416	227,664
239,203	204,201	230,612	Classified	2.00	148,492	148,492	369,112
-	4,854	2,888	Hourly		2,888	2,888	2,888
99,710	105,942	113,466	Faculty	1.00	119,139	119,139	119,139
374,885	382,567	347,448	Fringe Benefits		270,568	270,568	407,152
<u>1,074,707</u>	<u>1,129,912</u>	<u>1,021,810</u>	<i>Category Total</i>		<u>767,503</u>	<u>767,503</u>	<u>1,125,955</u>
42,838	157,978	118,663	Materials and Services		161,035	161,035	171,989
<u>42,838</u>	<u>157,978</u>	<u>118,663</u>	<i>Category Total</i>		<u>161,035</u>	<u>161,035</u>	<u>171,989</u>
1,117,545	1,287,890	1,140,473	Department Total	8.00	928,538	928,538	1,297,944



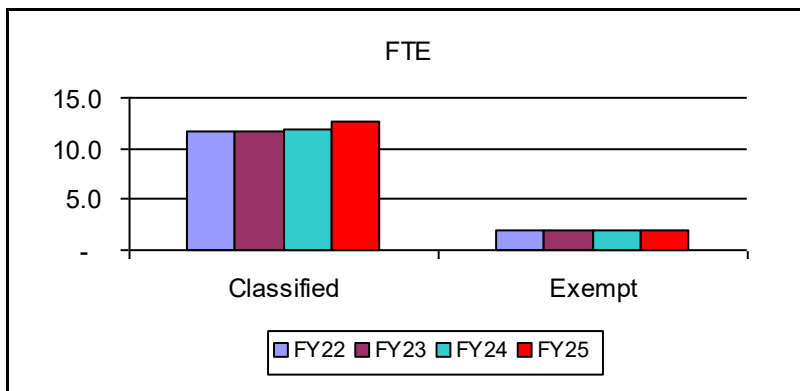
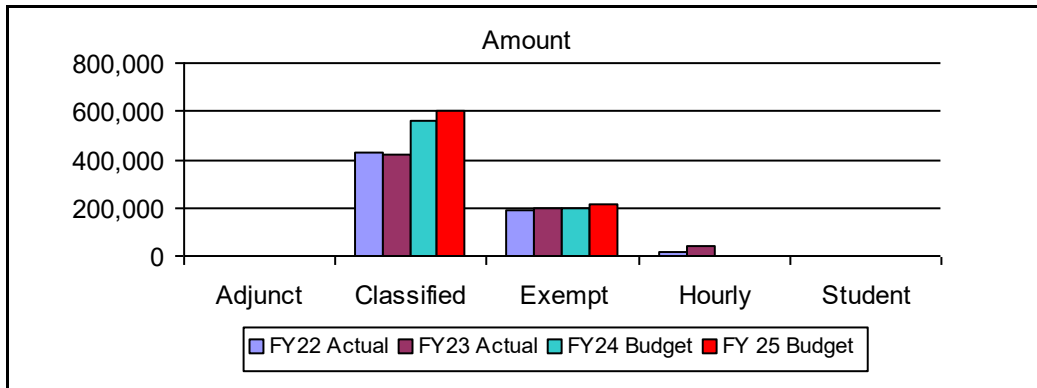
DIVERSITY, EQUITY, INCLUSION AND BELONGING

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
246,867	261,517	274,380	Exempt	2.00	294,713	294,713	294,713
44,475	14,016	43,456	Classified	2.00	151,856	151,856	160,248
335	654	-	Hourly		10,000	10,000	10,000
7,155	3,703	8,000	Adjunct		8,000	8,000	8,000
-	4,400	-	Student		-	-	-
155,769	137,536	169,622	Fringe Benefits		235,494	235,494	238,307
454,602	421,826	495,458	<i>Category Total</i>		700,063	700,063	711,268
29,678	48,608	32,800	Materials and Services		73,456	73,456	73,456
29,678	48,608	32,800	<i>Category Total</i>		73,456	73,456	73,456
484,280	470,434	528,258	Department Total	4.00	773,519	773,519	784,724



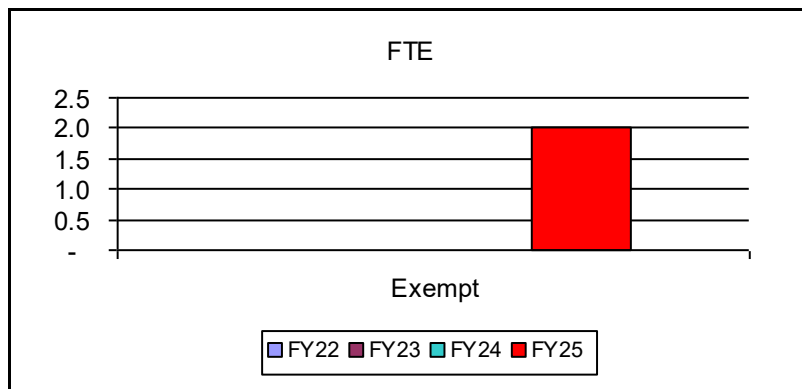
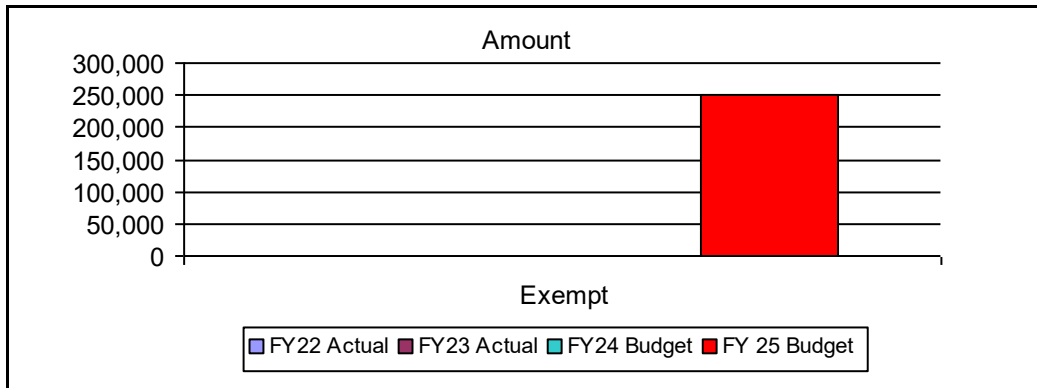
PUBLIC SAFETY

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
187,392	196,821	195,648	Exempt	2.00	212,376	212,376	212,376
426,093	418,032	562,218	Classified	12.75	601,139	601,139	601,139
18,885	38,011	-	Hourly		-	-	-
2,046	-	-	Adjunct		-	-	-
-	2,751	1,285	Student		1,285	1,285	1,285
397,053	375,479	514,375	Fringe Benefits		579,054	579,054	579,054
<u>1,031,469</u>	<u>1,031,094</u>	<u>1,273,526</u>	<i>Category Total</i>		<u>1,393,854</u>	<u>1,393,854</u>	<u>1,393,854</u>
315,371	305,998	146,470	Materials and Services		149,399	149,399	149,399
<u>315,371</u>	<u>305,998</u>	<u>146,470</u>	<i>Category Total</i>		<u>149,399</u>	<u>149,399</u>	<u>149,399</u>
29,375	-	-	Capital		-	-	-
<u>29,375</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
1,376,215	1,337,092	1,419,996	Department Total	14.75	1,543,253	1,543,253	1,543,253



WORKFORCE INNOVATION AND STRATEGIC ENGAGEMENT ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	2.00	251,801	251,801	251,801
-	-	-	Fringe Benefits		126,351	126,351	126,351
-	-	-	<i>Category Total</i>		<u>378,152</u>	<u>378,152</u>	<u>378,152</u>
-	-	-	Materials and Services		30,761	30,761	30,761
-	-	-	<i>Category Total</i>		<u>30,761</u>	<u>30,761</u>	<u>30,761</u>
-	-	-	Capital		300	300	300
-	-	-	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
-	-	-	Department Total	2.00	409,213	409,213	409,213



General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
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Governance & Administration

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Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

GOVERNANCE AND ADMINISTRATION

For Fiscal Year 2024-25, Chemeketa Press moved to the Academic and Student Affairs Division.

Purpose:

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

Description:

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

Governance and Administration

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

Emergency and Risk Management

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

Grants

- Identify and communicate grant opportunities that align with the college mission. Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success

Human Resources

- Provides oversight for employee recruitment, classification/compensation, benefits, employee relations/contract administration, payroll, employee development, Title IX administration
 - Human Resources provides college-wide, oversight, expertise and administration in the following areas: Employee Recruitment and Selection: provides centralized advertising, consistent practices for screening/selection of applicants for positions, and training for search committees. Coordinates with the Chief Diversity and Equity Officer to provide training and strategic planning for recruitment of diverse employee pools
 - Classification/Compensation Systems: provides a uniform method for the college to manage classifying and compensating types of work to achieve internal equity and market competitiveness
 - Benefits Administration: provides consultation, research, interpretation of benefits, records management and continuous monitoring and tracking of emerging issues related to college employee benefits
 - ADAA and Employee Family and Medical Leave: provides administration of federal and state

GOVERNANCE AND ADMINISTRATION CONTINUED

state medical leave programs; assisting managers and employees with navigating the complexities of each option. Oversees the approval and coordination of accommodations under the ADAA

- o Employee Relations/Contract Administration: provides interpretation, implementation, and coordination of bargaining unit agreements, performance management guidance and processes, facilitates contract management processes
- o Payroll Administration: provides the timely and accurate processing of payroll records and distribution of monthly pay in accordance with state and federal guidelines and union contracts. Works with outside entities to assure appropriate reporting and timely payment of employment related taxes, garnishments, union dues and other payroll related concerns
- o Salary Administration: assures appropriate set-up of employee, job and pay related records in accordance with related employment regulations and employee Bargaining Agreements
- o Employee Development: training and professional development offerings, New Employee Orientation, and administration of Percipio Learning Management System, implementation of College wide Outward Mindset Training and supervisor support utilizing Outward Leadership training modules
- o Title IX Administration: Deputy Employee Title IX Coordinator

Information Technology

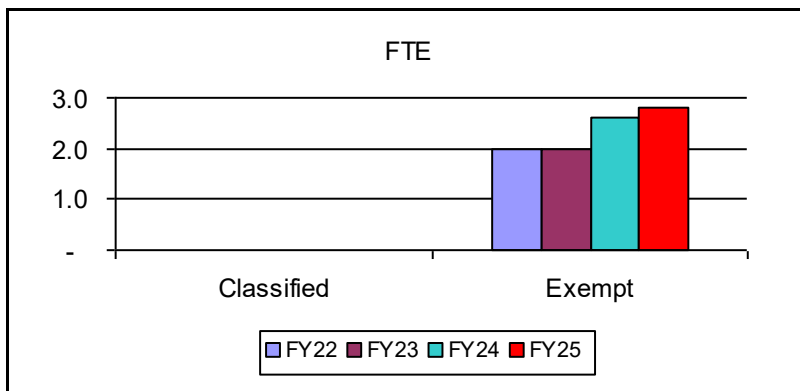
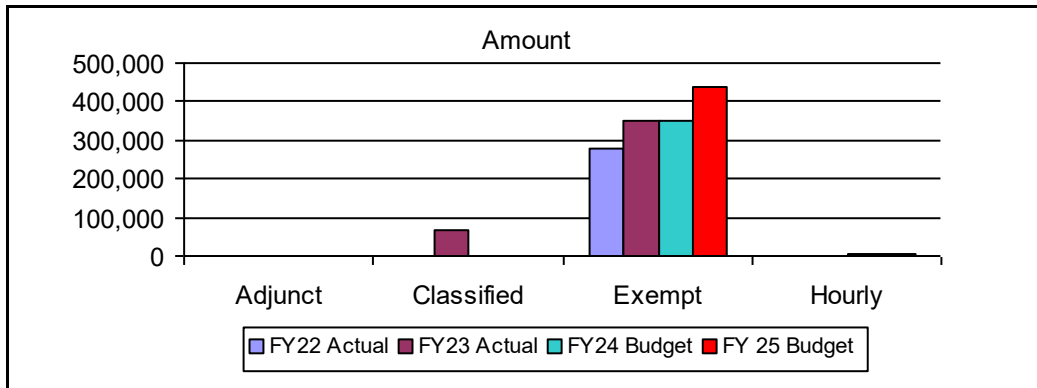
- Provides services to encourage, empower, and support the college in the effective use of technology.
 - o Service Delivery: provides student and employee technical support and manages the college's technology infrastructure, including networks and telephones
 - o Enterprise Systems: supports the college's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

2024-25 Budget Adjustments:

- Add 1.5 FTE (Classified Department Specialist) positions to Human Resources
- Move 0.75 FTE (Classified Technology Analyst II) position from the Self-Supporting Services Fund to Information Technology
- Move 0.21 FTE (Exempt Assistant Director-Information Technology) position from the Self-Supporting Services Fund to Information Technology
- Increase Materials and Supplies by \$25,000 for cybersecurity software in Emergency and Risk Management
- Increase Capital Outlay by \$131,948 for information technology capital purchases in Information Technology

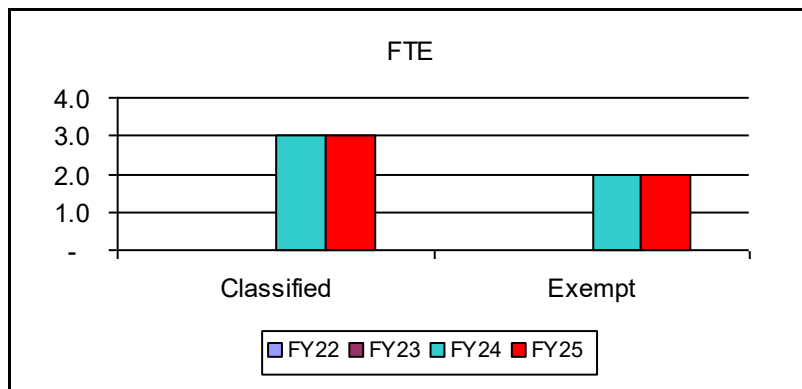
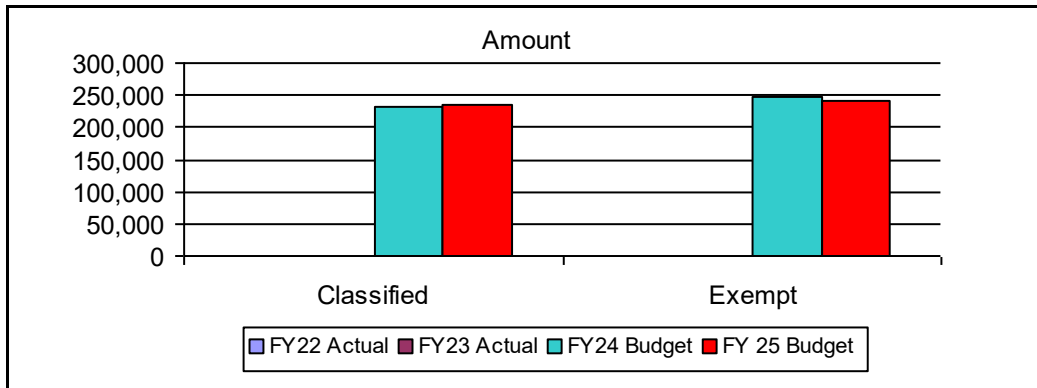
VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
277,153	347,983	352,545	Exempt	2.80	380,007	380,007	440,305
-	65,986	-	Classified		-	-	-
-	-	5,668	Hourly		5,668	5,668	5,668
962	2,046	-	Adjunct		-	-	-
127,211	199,137	172,600	Fringe Benefits		187,676	187,676	207,906
<u>405,326</u>	<u>615,152</u>	<u>530,813</u>	<i>Category Total</i>		<u>573,351</u>	<u>573,351</u>	<u>653,879</u>
212,900	192,565	288,984	Materials and Services		294,762	294,762	294,762
<u>212,900</u>	<u>192,565</u>	<u>288,984</u>	<i>Category Total</i>		<u>294,762</u>	<u>294,762</u>	<u>294,762</u>
-	40	-	Capital		-	-	-
-	40	-	<i>Category Total</i>		-	-	-
<u>618,225</u>	<u>807,757</u>	<u>819,797</u>	Department Total	2.80	868,113	868,113	948,641



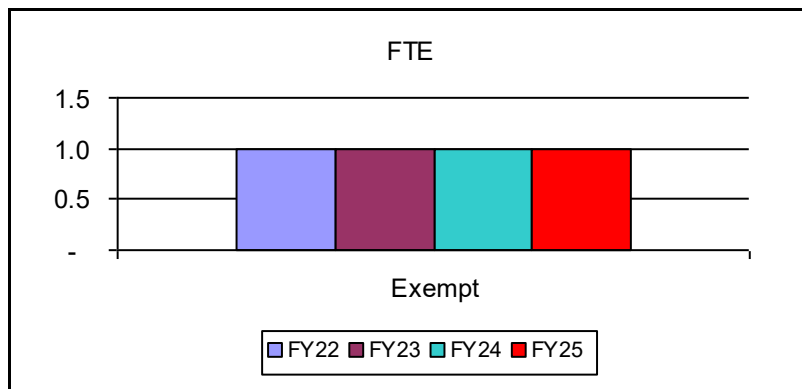
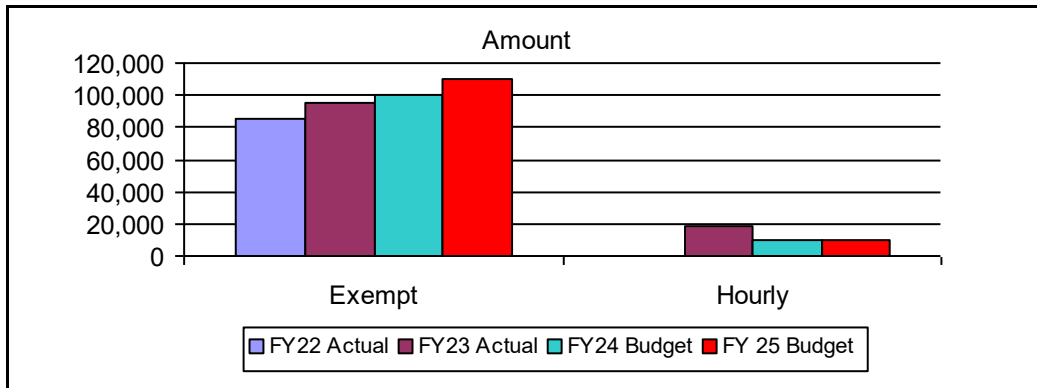
EMERGENCY AND RISK MANAGEMENT

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	248,028	Exempt	2.00	239,820	239,820	239,820
-	-	233,015	Classified	3.00	239,401	239,401	236,363
-	-	262,406	Fringe Benefits		264,799	264,799	263,779
-	-	743,449	<i>Category Total</i>		744,020	744,020	739,962
-	-	56,292	Materials and Services		82,418	82,418	82,418
-	-	56,292	<i>Category Total</i>		82,418	82,418	82,418
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	799,741	Department Total	5.00	826,438	826,438	822,380



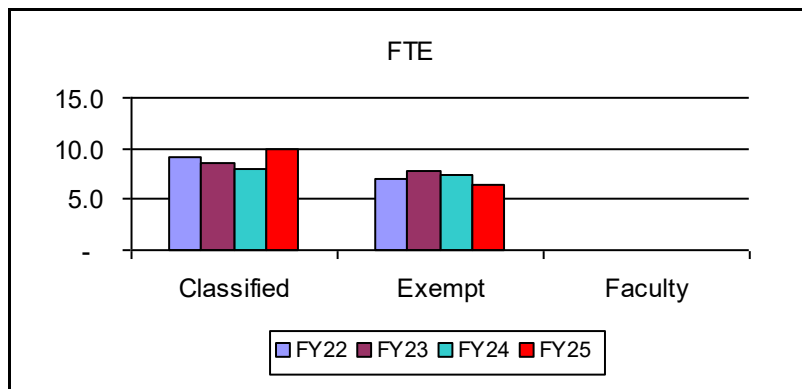
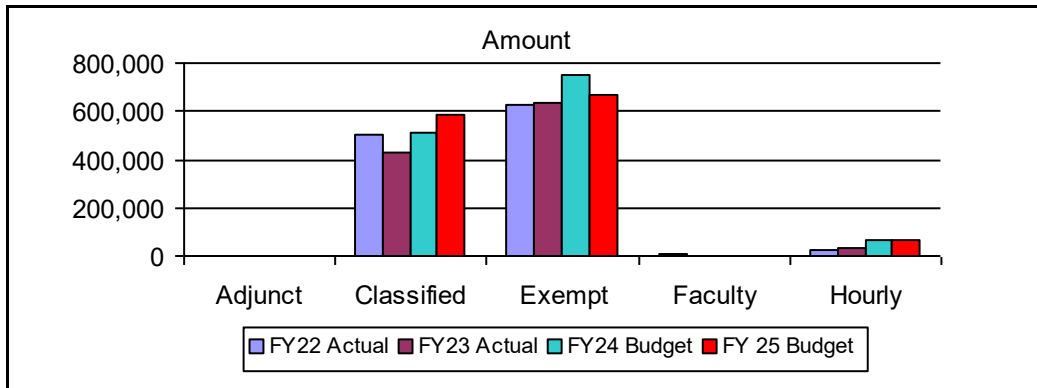
GRANTS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
84,912	94,740	100,764	Exempt	1.00	105,048	105,048	109,764
-	18,634	10,000	Hourly		10,000	10,000	10,000
48,122	58,379	56,696	Fringe Benefits		58,934	58,934	60,517
<u>133,034</u>	<u>171,753</u>	<u>167,460</u>	<i>Category Total</i>		<u>173,982</u>	<u>173,982</u>	<u>180,281</u>
2,688	3,516	7,546	Materials and Services		7,696	7,696	7,696
<u>2,688</u>	<u>3,516</u>	<u>7,546</u>	<i>Category Total</i>		<u>7,696</u>	<u>7,696</u>	<u>7,696</u>
135,722	175,269	175,006	Department Total	1.00	181,678	181,678	187,977



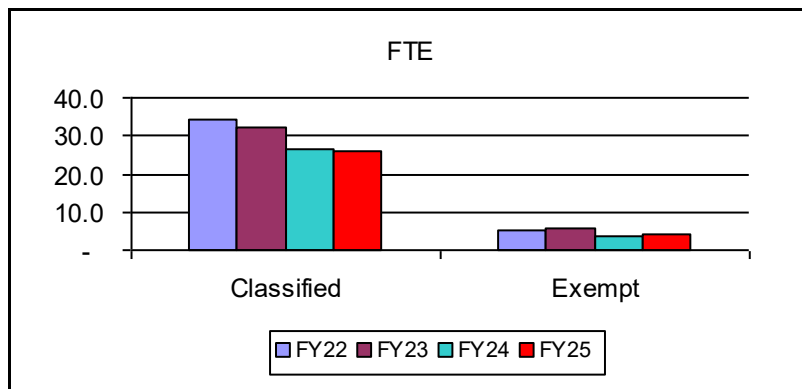
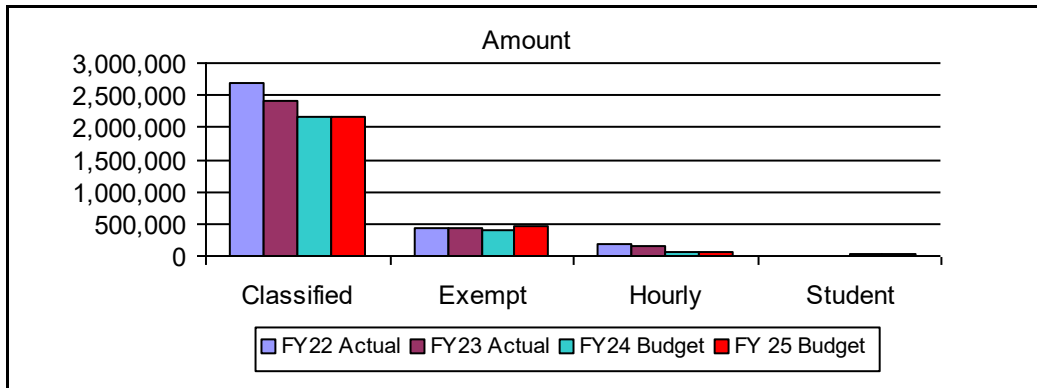
HUMAN RESOURCES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
628,027	638,563	747,300	Exempt	6.50	695,112	695,112	666,156
506,680	429,738	508,340	Classified	10.00	595,774	595,774	585,449
24,584	32,653	67,556	Hourly		67,556	67,556	67,556
6,500	-	-	Faculty		-	-	-
-	537	-	Adjunct		-	-	-
632,054	604,316	762,015	Fringe Benefits		794,949	794,949	781,767
<u>1,797,845</u>	<u>1,705,807</u>	<u>2,085,211</u>	<i>Category Total</i>		<u>2,153,391</u>	<u>2,153,391</u>	<u>2,100,928</u>
235,438	284,310	244,995	Materials and Services		249,894	249,894	249,894
<u>235,438</u>	<u>284,310</u>	<u>244,995</u>	<i>Category Total</i>		<u>249,894</u>	<u>249,894</u>	<u>249,894</u>
2,033,283	1,990,117	2,330,206	Department Total	16.50	2,403,285	2,403,285	2,350,822



INFORMATION TECHNOLOGY

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
431,592	438,869	412,965	Exempt	4.00	434,400	434,400	453,636
2,683,500	2,424,489	2,180,120	Classified	26.00	2,185,509	2,185,509	2,151,430
198,567	160,770	59,354	Hourly		59,354	59,354	59,354
-	-	32,017	Student		32,017	32,017	32,017
1,769,964	1,620,382	1,492,968	Fringe Benefits		1,520,435	1,520,435	1,515,455
<u>5,083,624</u>	<u>4,644,510</u>	<u>4,177,424</u>	<i>Category Total</i>		<u>4,231,715</u>	<u>4,231,715</u>	<u>4,211,892</u>
1,413,389	2,243,454	373,141	Materials and Services		380,607	380,607	380,607
<u>1,413,389</u>	<u>2,243,454</u>	<u>373,141</u>	<i>Category Total</i>		<u>380,607</u>	<u>380,607</u>	<u>380,607</u>
-	84,681	71,400	Capital		203,347	203,347	203,347
-	<u>84,681</u>	<u>71,400</u>	<i>Category Total</i>		<u>203,347</u>	<u>203,347</u>	<u>203,347</u>
<u>6,497,013</u>	<u>6,972,645</u>	<u>4,621,965</u>	Department Total	30.00	<u>4,815,669</u>	<u>4,815,669</u>	<u>4,795,846</u>



General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
- Foundation

Governance & Administration

- Vice President - Governance and Administration
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic & Student Affairs

- Vice President - Academic and Student Affairs Administration
- Business Programming and Early Childhood Education
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career and Technical Education Administration
- Agricultural Sciences and Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus CTE & Wine Studies

Student Affairs

- Student Services Administration
- Academic Advising
- Admissions, Enrollment & Graduation Services
- College Access and Student Life
- Counseling and Student Support Services
- Financial Aid and Veterans Services
- Library and Learning Resources
- Strategic Initiatives, Systems and Planning
- Student Accessibility and Testing Services
- Student Success, Equity & Belonging

General Education & Transfer Studies

- General Education and Transfer Studies Administration
- Education
- Liberal Arts & Social Sciences
- Math, Engineering and Computer Science
- Polk Center
- Psychology, Life & Physical Science
- Woodburn Center
- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

COLLEGE SUPPORT SERVICES

For Fiscal Year 2024-25, Public Safety moved to the President's Office.

Purpose:

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

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

Description:

College Support Services Administration

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

Auxiliary Services

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

Budget and Finance

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

Business Services

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

Capital Projects and Facilities

- The Capital Projects and Facilities Department comprises the following functional units:

COLLEGE SUPPORT SERVICES CONTINUED

Administration, Custodial, Maintenance and Grounds, and Capital Projects.

- Administration provides leadership and oversight to the department. Oversight includes promoting awareness and effectiveness of the College's sustainability efforts with consideration to ecological, economic, and social factors; and maintains the College's environmental plans and performance data.
- Custodial is responsible for maintaining the cleanliness of buildings at all College locations.
- Maintenance and Grounds provides services related to the maintenance, repair, and presentation of college facilities and assets, both indoor and outdoor. Services include the set-up and relocation of building interior environments to support daily academic activities and the oversight of contractors performing related repair services.
- Capital Projects performs development, coordination, and management services related to new construction and renovation or remodel of existing facilities and infrastructure. Project funding comes primarily from sources outside the General Fund.

College Infrastructure

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

Institutional Advancement

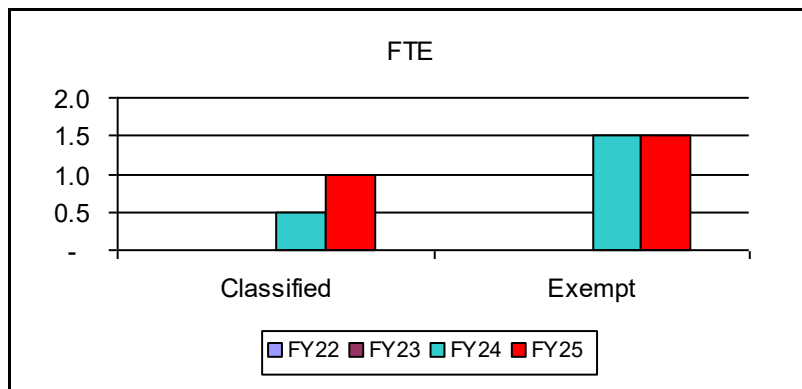
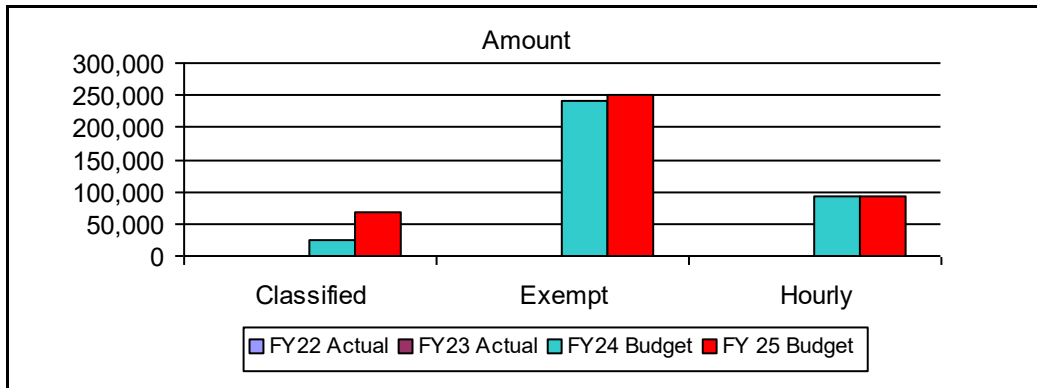
- Marketing and Public Relations: Marketing and Public Relations provides information throughout the district to potential students and internal and external audiences. The department is responsible for promoting offerings and services, and working with academic and service units in their marketing and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

2024-25 Budget Adjustments:

- Add 0.5 FTE (Classified Department Technician I) position in the Foundation
- Move and reclass vacant 0.50 FTE (Classified Department. Technician II to Instructional Coordinator/Analyst) position from the Universal Fee Fund to Vice President - College Support Services Administration
- Reclass 1.0 FTE (Exempt Student Account Analyst/Cashier Supervisor to Student Account Analyst/Cashier Manager) position in Business Services
- Increase Materials and Services by \$10,000 for financial reporting software in Business Services
- Increase Materials and Supplies by \$3,000 for licensing agreements in the Foundation
- Increase Materials and Services by \$10,000 for audit costs in the Foundation
- Increase Materials and Services by \$730 for software related costs in the Foundation
- Increase Capital Outlay by \$131,948 for capital projects in College Infrastructure

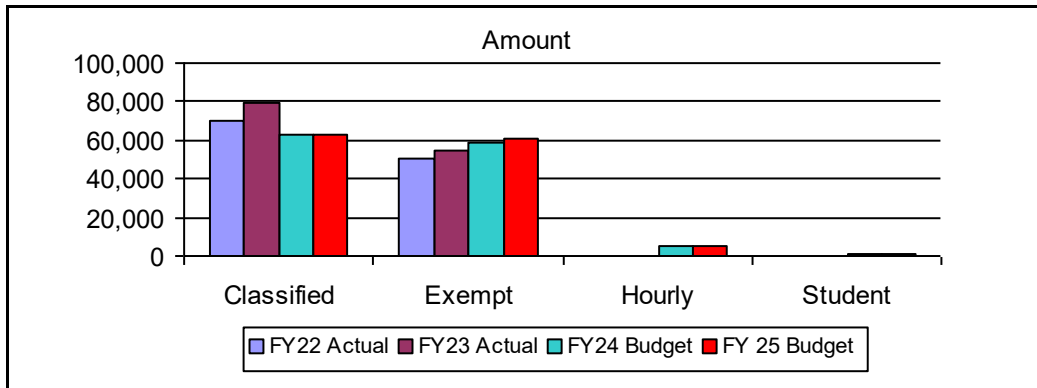
VICE PRESIDENT - COLLEGE SUPPORT SERVICES ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	241,645	Exempt	1.50	251,184	251,184	251,184
-	-	23,658	Classified	1.00	67,656	67,656	67,656
-	-	93,488	Hourly		93,488	93,488	93,488
-	-	153,454	Fringe Benefits		184,847	184,847	184,846
-	-	512,245	<i>Category Total</i>		597,175	597,175	597,174
-	-	163,188	Materials and Services		166,452	166,452	166,452
-	-	163,188	<i>Category Total</i>		166,452	166,452	166,452
-	-	62,128	Capital		194,058	194,058	194,058
-	-	62,128	<i>Category Total</i>		194,058	194,058	194,058
-	-	737,561	Department Total	2.50	957,685	957,685	957,684



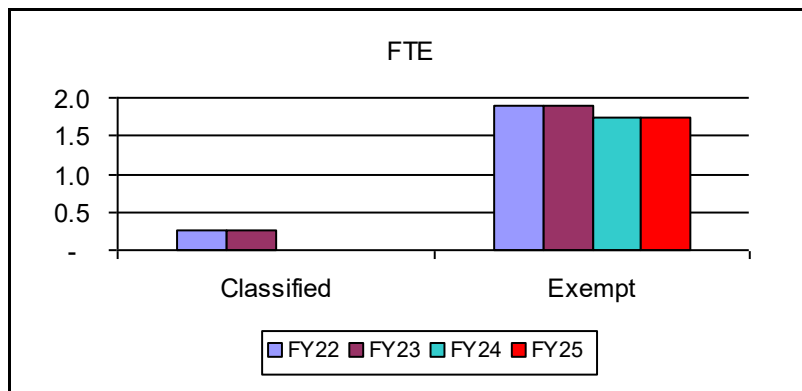
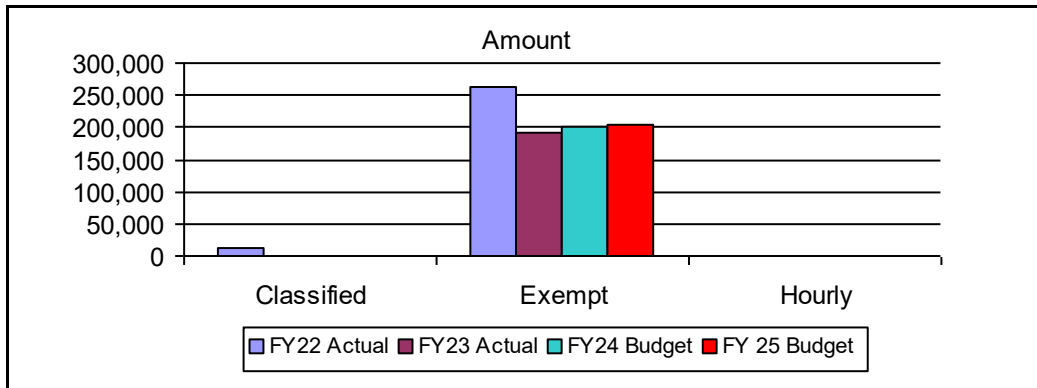
AUXILIARY SERVICES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
50,931	54,720	58,473	Exempt	0.75	61,263	61,263	61,263
70,466	79,002	62,422	Classified	1.17	62,422	62,422	62,422
-	-	5,374	Hourly		5,374	5,374	5,374
-	-	833	Student		833	833	833
81,400	86,846	80,790	Fringe Benefits		82,986	82,986	82,986
<u>202,797</u>	<u>220,568</u>	<u>207,892</u>	<i>Category Total</i>		<u>212,878</u>	<u>212,878</u>	<u>212,878</u>
10,587	10,027	13,210	Materials and Services		13,474	13,474	13,474
<u>10,587</u>	<u>10,027</u>	<u>13,210</u>	<i>Category Total</i>		<u>13,474</u>	<u>13,474</u>	<u>13,474</u>
-	33,053	-	Capital		-	-	-
-	<u>33,053</u>	-	<i>Category Total</i>		-	-	-
<u>213,385</u>	<u>263,648</u>	<u>221,102</u>	Department Total	1.92	226,352	226,352	226,352



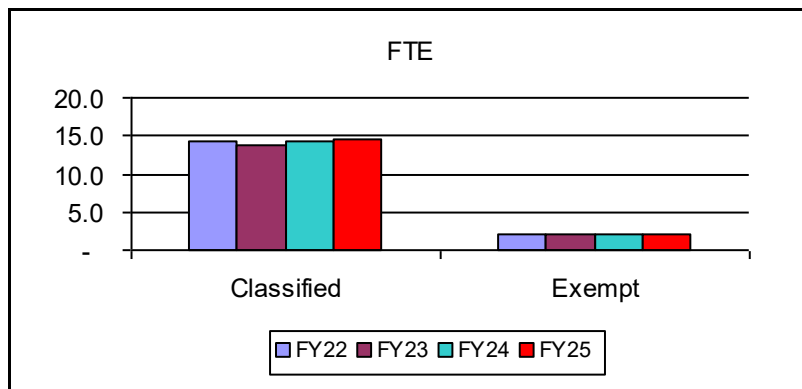
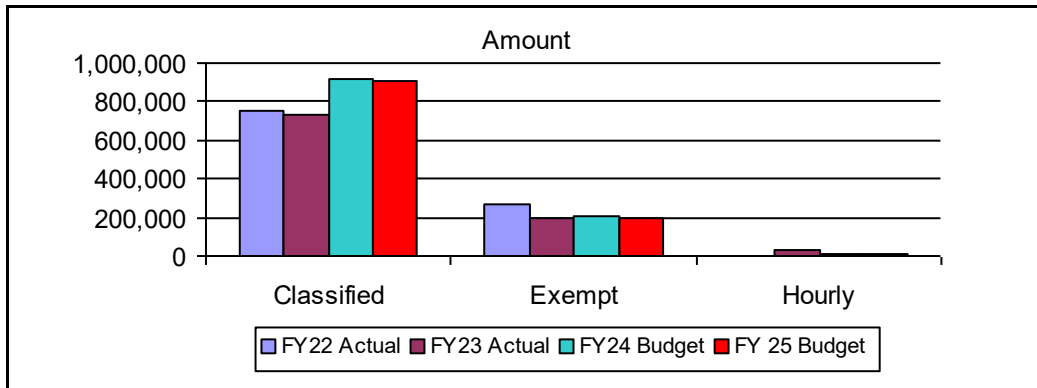
BUDGET AND FINANCE

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
262,976	193,119	200,283	Exempt	1.75	202,731	202,731	202,731
11,589	-	-	Classified		-	-	-
-	1,235	-	Hourly		-	-	-
130,957	100,940	102,781	Fringe Benefits		104,652	104,652	104,652
<u>405,522</u>	<u>295,294</u>	<u>303,064</u>	<i>Category Total</i>		<u>307,383</u>	<u>307,383</u>	<u>307,383</u>
42,779	42,845	17,242	Materials and Services		17,587	17,587	17,587
<u>42,779</u>	<u>42,845</u>	<u>17,242</u>	<i>Category Total</i>		<u>17,587</u>	<u>17,587</u>	<u>17,587</u>
448,301	338,139	320,306	Department Total	1.75	324,970	324,970	324,970



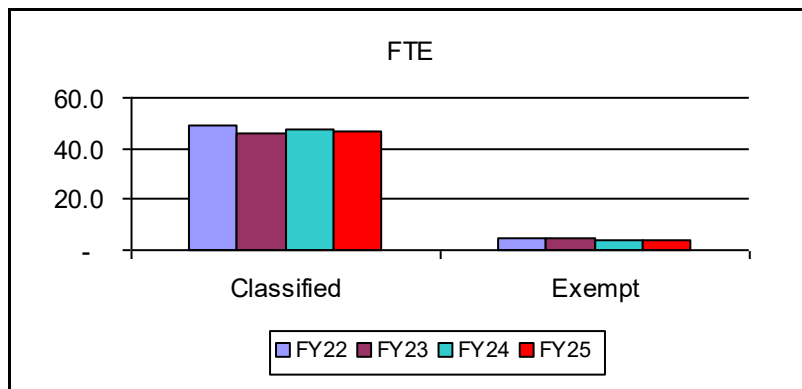
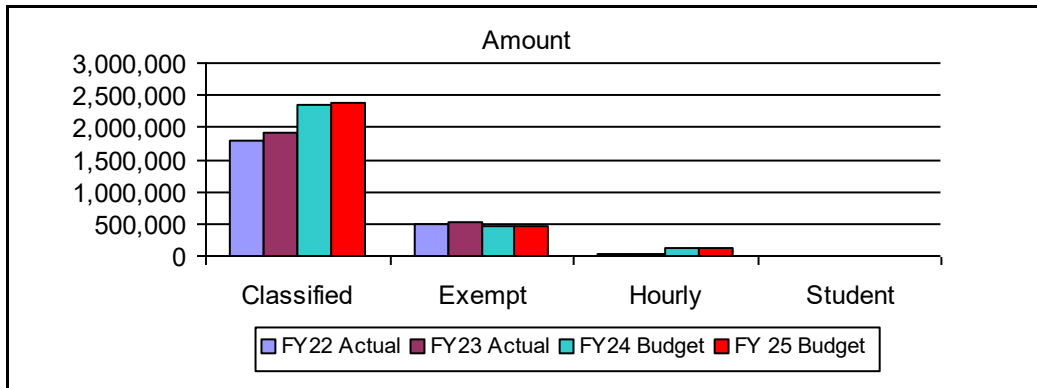
BUSINESS SERVICES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
271,107	193,848	206,040	Exempt	2.00	217,956	217,956	198,036
753,205	731,141	913,161	Classified	14.42	941,829	941,829	911,593
-	27,394	11,362	Hourly		11,362	11,362	11,362
611,842	547,866	695,696	Fringe Benefits		734,493	734,493	716,010
<u>1,636,155</u>	<u>1,500,249</u>	<u>1,826,259</u>	<i>Category Total</i>		<u>1,905,640</u>	<u>1,905,640</u>	<u>1,837,001</u>
97,560	83,575	183,281	Materials and Services		196,947	196,947	196,947
<u>97,560</u>	<u>83,575</u>	<u>183,281</u>	<i>Category Total</i>		<u>196,947</u>	<u>196,947</u>	<u>196,947</u>
1,733,715	1,583,824	2,009,540	Department Total	16.42	2,102,587	2,102,587	2,033,948



CAPITAL PROJECTS AND FACILITIES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
484,110	532,000	449,676	Exempt	4.00	451,884	451,884	451,884
1,803,186	1,907,742	2,344,052	Classified	46.71	2,402,877	2,402,877	2,388,836
24,992	35,229	111,976	Hourly		111,976	111,976	111,976
-	12,699	5,920	Student		5,920	5,920	5,920
1,624,279	1,691,609	1,980,164	Fringe Benefits		2,040,517	2,040,517	2,035,807
3,936,566	4,179,279	4,891,788	<i>Category Total</i>		5,013,174	5,013,174	4,994,423
1,283,591	1,433,403	789,549	Materials and Services		805,340	805,340	805,340
1,283,591	1,433,403	789,549	<i>Category Total</i>		805,340	805,340	805,340
-	348,198	-	Capital		-	-	-
-	348,198	-	<i>Category Total</i>		-	-	-
5,220,158	5,960,880	5,681,337	Department Total	50.71	5,818,514	5,818,514	5,799,763

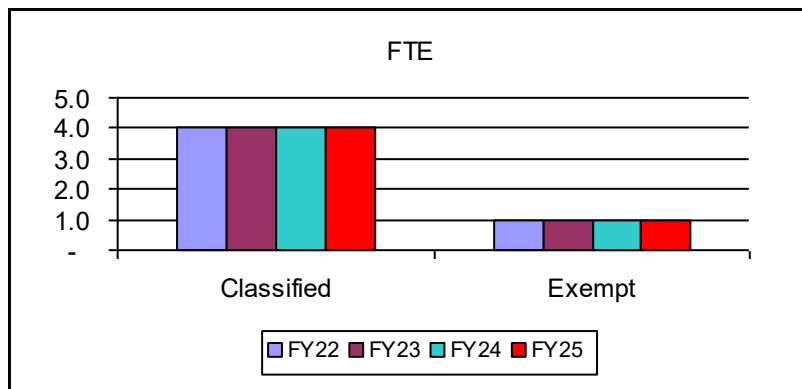
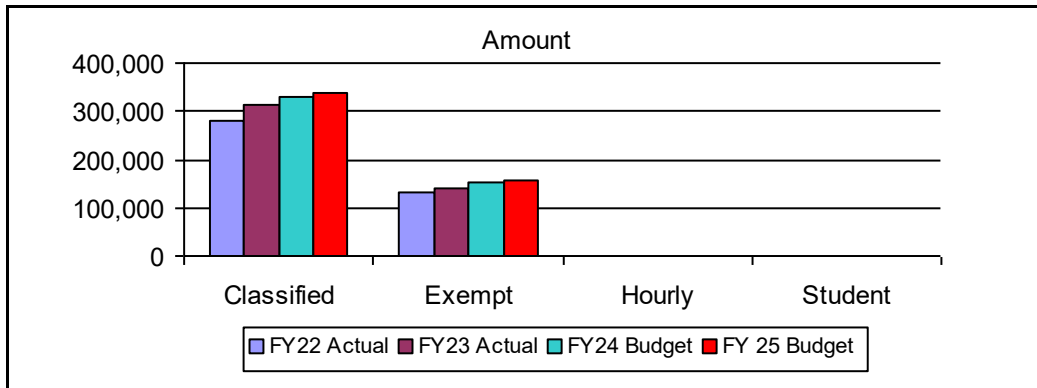


COLLEGE INFRASTRUCTURE

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
176,946	274,087	1,036,061	Fringe Benefits		5,247,915	5,247,915	5,247,915
<u>176,946</u>	<u>274,087</u>	<u>1,036,061</u>	<i>Category Total</i>		<u>5,247,915</u>	<u>5,247,915</u>	<u>5,247,915</u>
2,355,929	3,348,924	3,702,555	Materials and Services		4,201,092	4,201,092	4,201,092
<u>2,355,929</u>	<u>3,348,924</u>	<u>3,702,555</u>	<i>Category Total</i>		<u>4,201,092</u>	<u>4,201,092</u>	<u>4,201,092</u>
5,149,567	9,560,327	5,455,000	Transfers		5,856,200	5,856,200	5,856,200
<u>5,149,567</u>	<u>9,560,327</u>	<u>5,455,000</u>	<i>Category Total</i>		<u>5,856,200</u>	<u>5,856,200</u>	<u>5,856,200</u>
-	-	14,328,652	Contingency		15,454,623	15,454,623	15,622,909
<u>-</u>	<u>-</u>	<u>14,328,652</u>	<i>Category Total</i>		<u>15,454,623</u>	<u>15,454,623</u>	<u>15,622,909</u>
7,682,441	3,183,338	24,522,268	Department Total		30,759,830	30,759,830	30,928,116

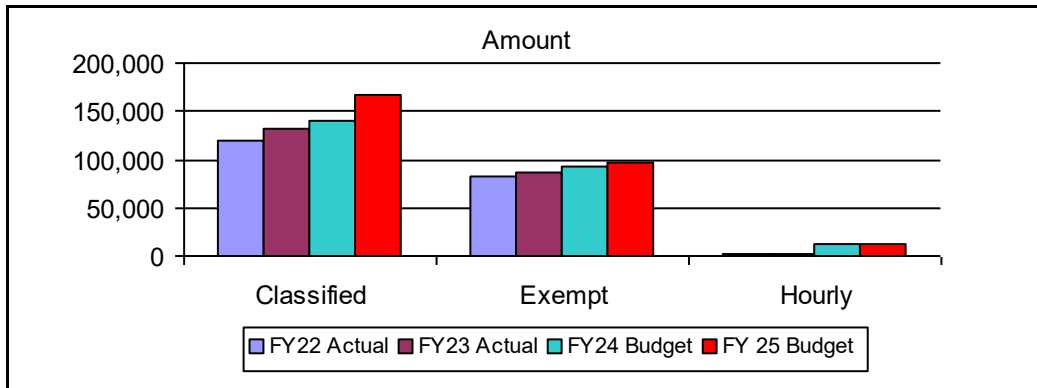
INSTITUTIONAL ADVANCEMENT

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
132,639	142,080	151,404	Exempt	1.00	156,708	156,708	156,708
279,659	312,550	328,665	Classified	4.00	338,445	338,445	338,445
-	150	-	Hourly		-	-	-
-	1,465	-	Student		-	-	-
218,617	248,662	261,859	Fringe Benefits		269,925	269,925	269,925
<u>630,914</u>	<u>704,907</u>	<u>741,928</u>	<i>Category Total</i>		<u>765,078</u>	<u>765,078</u>	<u>765,078</u>
318,589	294,173	257,896	Materials and Services		263,053	263,053	263,053
<u>318,589</u>	<u>294,173</u>	<u>257,896</u>	<i>Category Total</i>		<u>263,053</u>	<u>263,053</u>	<u>263,053</u>
949,504	999,080	999,824	Department Total	5.00	1,028,131	1,028,131	1,028,131



FOUNDATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
81,920	87,036	92,700	Exempt	1.00	96,636	96,636	96,636
120,046	131,421	140,007	Classified	2.50	167,436	167,436	167,436
1,452	1,098	12,317	Hourly		12,317	12,317	12,317
109,742	130,602	141,785	Fringe Benefits		164,715	164,715	164,715
<u>313,161</u>	<u>350,157</u>	<u>386,809</u>	<i>Category Total</i>		<u>441,104</u>	<u>441,104</u>	<u>441,104</u>
75,349	83,945	35,811	Materials and Services		50,259	50,259	50,259
<u>75,349</u>	<u>83,945</u>	<u>35,811</u>	<i>Category Total</i>		<u>50,259</u>	<u>50,259</u>	<u>50,259</u>
388,510	434,102	422,620	Department Total	3.50	491,363	491,363	491,363



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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
- Foundation

Governance & Administration

- Vice President - Governance and Administration
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic & Student Affairs

- Vice President - Academic and Student Affairs Administration
- Business Programming and Early Childhood Education
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career and Technical Education Administration
- Agricultural Sciences and Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus CTE & Wine Studies

Student Affairs

- Student Services Administration
- Academic Advising
- Admissions, Enrollment & Graduation Services
- College Access and Student Life
- Counseling and Student Support Services
- Financial Aid and Veterans Services
- Library and Learning Resources
- Strategic Initiatives, Systems and Planning
- Student Accessibility and Testing Services
- Student Success, Equity & Belonging

General Education & Transfer Studies

- General Education and Transfer Studies Administration
- Education
- Liberal Arts & Social Sciences
- Math, Engineering and Computer Science
- Polk Center
- Psychology, Life & Physical Science
- Woodburn Center
- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

ACADEMIC AND STUDENT AFFAIRS

For Fiscal Year 2024-25, Chemeketa Press moved from the Governance and Administration Division to the Academic and Student Affairs Division. The Workforce Innovations and Strategic Engagement Administration was formed from the Regional Education and Academic Development Administration, and moved to the President's Office. The Academic Development and High School Partnerships remain reporting to Academic Affairs under the Workforce Innovations and Strategic Engagement Division. In order to fulfill the duties and to support the community, the Polk and Woodburn Centers, as well as the Yamhill Valley Campus moved to the General Education and Transfer Studies Division. The Agricultural Sciences and Technology department and the Yamhill Valley CTE & Wine Studies department moved to the Career & Technical Education Division.

Purpose:

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

Description:

The Vice President - Academic and Student Affairs Administration

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

Business Programming and Early Childhood Education

- The Business Programming and Early Childhood Education department consists of: Accounting, Computer Information Systems, Cooperative Work Experience, Early Childhood Education, Management and Office Administration & Technology.

Center for Academic Innovation

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

Chemeketa Press

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

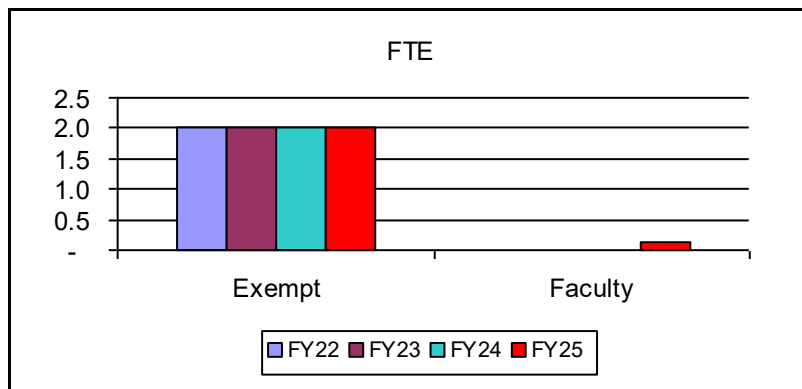
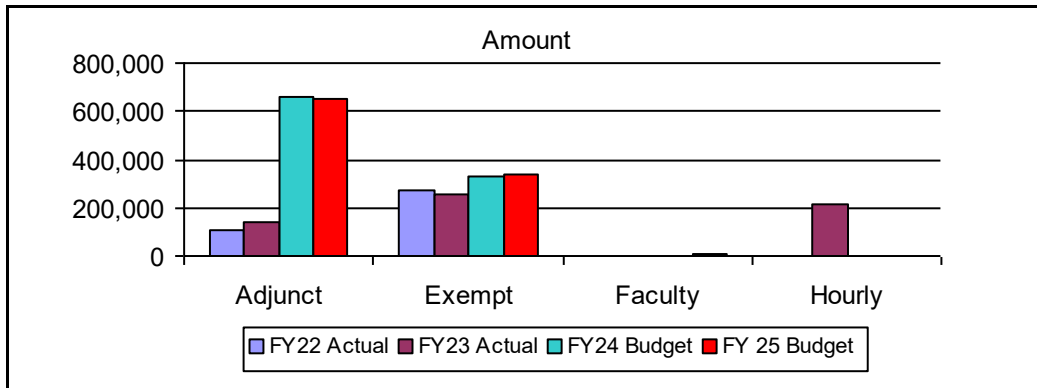
ACADEMIC AND STUDENT AFFAIRS CONTINUED

2024-25 Budget Adjustments:

- Move vacant 1.0 FTE (Faculty Instructor Business Technology) position from Business Programming and Early Child Education to Liberal Arts & Social Sciences
- Move \$10,000 in Multicultural Center non-salaried personnel funding from Academic Affairs to Diversity, Equity, Inclusion & Belonging.

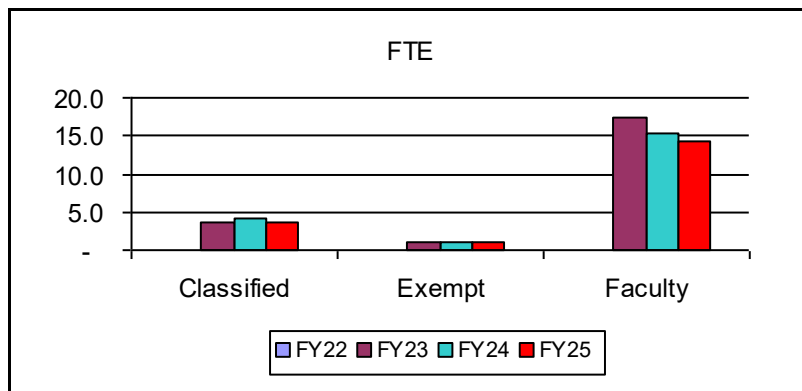
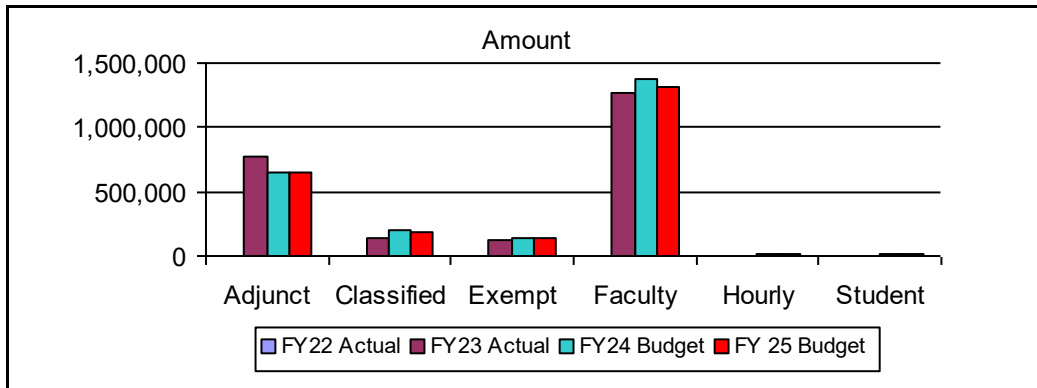
VICE PRESIDENT - ACADEMIC AND STUDENT AFFAIRS ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
270,076	255,052	327,792	Exempt	2.00	334,816	334,816	334,816
-	213,562	-	Hourly		-	-	-
1,000	-	-	Faculty	0.14	8,751	8,751	8,751
108,034	143,434	662,353	Adjunct		652,353	652,353	652,353
142,115	211,398	333,123	Fringe Benefits		355,767	355,767	355,767
<u>521,224</u>	<u>823,446</u>	<u>1,323,268</u>	<i>Category Total</i>		<u>1,351,687</u>	<u>1,351,687</u>	<u>1,351,687</u>
204,137	209,215	145,175	Materials and Services		137,877	137,877	137,877
<u>204,137</u>	<u>209,215</u>	<u>145,175</u>	<i>Category Total</i>		<u>137,877</u>	<u>137,877</u>	<u>137,877</u>
-	160	312	Capital		300	300	300
<u>-</u>	<u>160</u>	<u>312</u>	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
<u>725,361</u>	<u>1,032,821</u>	<u>1,468,755</u>	Department Total	2.14	1,489,864	1,489,864	1,489,864



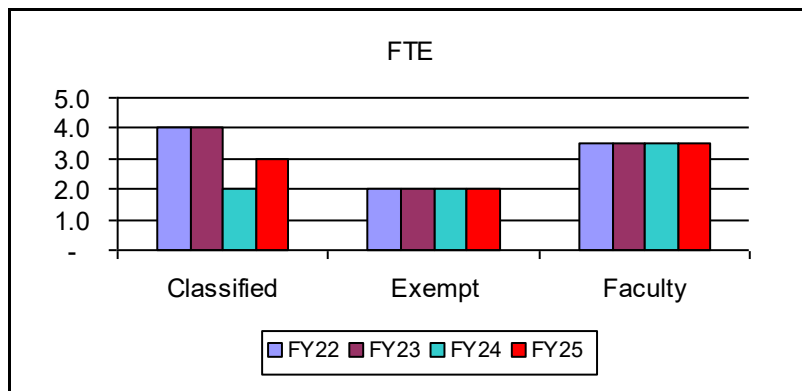
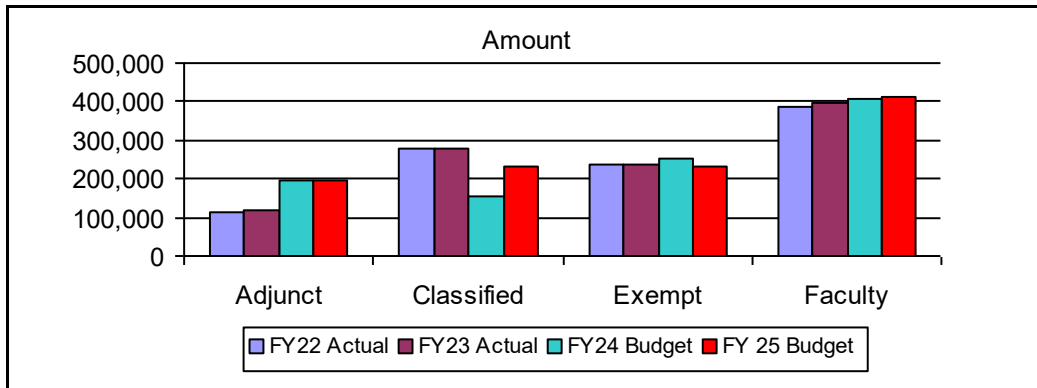
BUSINESS PROGRAMMING AND EARLY CHILDHOOD EDUCATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	126,633	134,328	Exempt	1.00	134,328	134,328	134,328
-	144,688	199,571	Classified	3.65	184,055	184,055	184,055
-	2,257	19,366	Hourly		19,366	19,366	19,366
-	1,268,719	1,368,715	Faculty	14.30	1,312,833	1,312,833	1,312,833
-	771,041	643,176	Adjunct		643,176	643,176	643,176
-	3,257	16,239	Student		16,239	16,239	16,239
-	<u>1,101,651</u>	<u>1,166,330</u>	Fringe Benefits		<u>1,136,845</u>	<u>1,136,845</u>	<u>1,136,845</u>
-	<u>3,418,246</u>	<u>3,547,725</u>	<i>Category Total</i>		<u>3,446,842</u>	<u>3,446,842</u>	<u>3,446,842</u>
-	<u>59,840</u>	<u>129,070</u>	Materials and Services		<u>131,650</u>	<u>131,650</u>	<u>131,650</u>
-	<u>59,840</u>	<u>129,070</u>	<i>Category Total</i>		<u>131,650</u>	<u>131,650</u>	<u>131,650</u>
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	<u>3,478,086</u>	<u>3,676,795</u>	Department Total	18.95	<u>3,578,492</u>	<u>3,578,492</u>	<u>3,578,492</u>



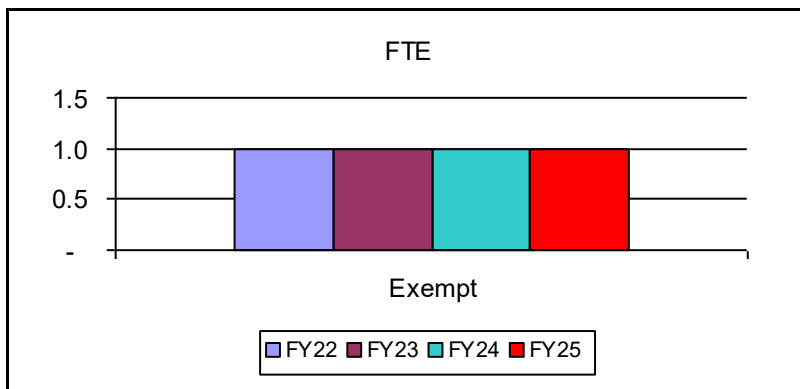
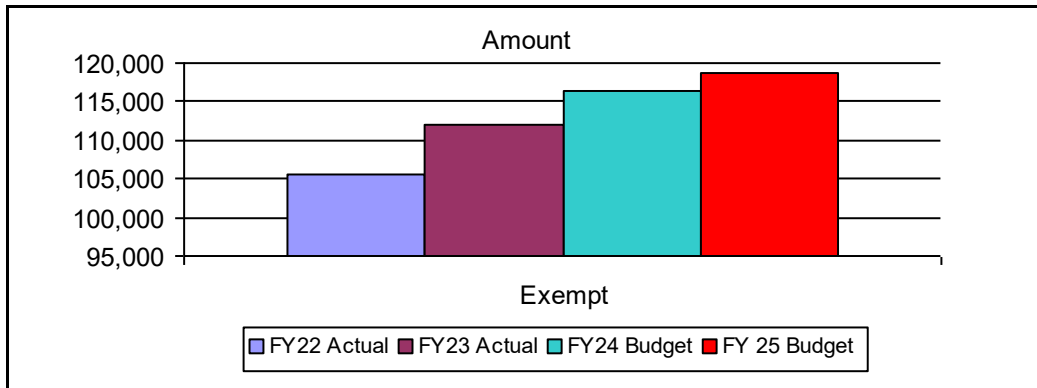
CENTER FOR ACADEMIC INNOVATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
235,668	235,760	252,768	Exempt	2.00	232,764	232,764	230,148
279,412	276,630	152,370	Classified	3.00	233,002	233,002	233,002
384,025	399,221	409,287	Faculty	3.50	411,449	411,449	411,449
111,111	120,406	198,256	Adjunct		198,256	198,256	198,256
510,747	514,591	479,168	Fringe Benefits		529,420	529,420	528,543
<u>1,520,962</u>	<u>1,546,608</u>	<u>1,491,849</u>	<i>Category Total</i>		<u>1,604,891</u>	<u>1,604,891</u>	<u>1,601,398</u>
60,622	63,738	110,450	Materials and Services		112,503	112,503	112,503
<u>60,622</u>	<u>63,738</u>	<u>110,450</u>	<i>Category Total</i>		<u>112,503</u>	<u>112,503</u>	<u>112,503</u>
<u>1,581,584</u>	<u>1,610,346</u>	<u>1,602,299</u>	Department Total	8.50	<u>1,717,394</u>	<u>1,717,394</u>	<u>1,713,901</u>



CHEMEKETA PRESS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
105,516	111,912	116,436	Exempt	1.00	118,752	118,752	118,752
55,984	57,083	59,399	Fringe Benefits		60,778	60,778	60,778
<u>161,500</u>	<u>168,995</u>	<u>175,835</u>	<i>Category Total</i>		<u>179,530</u>	<u>179,530</u>	<u>179,530</u>
-	-	10,000	Materials and Services		10,200	10,200	10,200
<u>-</u>	<u>-</u>	<u>10,000</u>	<i>Category Total</i>		<u>10,200</u>	<u>10,200</u>	<u>10,200</u>
161,500	168,995	185,835	Department Total	1.00	189,730	189,730	189,730



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General Fund Organizational Budgets

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- Academic Development
- High School Partnerships

CAREER AND TECHNICAL EDUCATION

For Fiscal Year 2024-25, the Agricultural Sciences and Technology Department and Yamhill Valley Campus CTE and Wine Studies Department moved from the Workforce Innovation and Community Engagement Division.

Purpose:

To 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 Administration

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

Agricultural Sciences and Technology

- The Agriculture Science and Technology Department consists of several programs focused on serving the Agriculture Industry in the Mid-Willamette Valley. These include credit degree programs in Horticulture and Electronics and non-credit programs in Agriculture workforce development, such as Farm Finance, Youth Tractor Safety, Pesticide certification courses, Seed Exporting, and community education classes like wreath making, terrarium building, and composting.
- The department has established strong industry and K-12 connections with local high school agriculture programs and industry partners.
- The newest program in the department is the first Bachelor of Applied Science Degree in Leadership and Management in the State of Oregon. This new degree began with its first cohort in the fall of 2023.

Applied Technologies

- Automotive: Trains students to maintain and repair vehicles and prepares them to take the Automotive Service Excellence (ASE) certification tests.
- Drafting: Preparation of students to become employed in architectural, civil, and mechanical drafting.
- Machining: Trains students in the operation of manual and computer numerical controlled (CNC) machines to build metal and plastic components.
- Occupational Skills Training (OST): Provides field work directly related to a student's program of study and career goal.
- Welding: Prepares students to pass the American Welding Society (AWS) certification exam and to become employed in Fabrication. This program trains students in MIG, TIG, and Arc welding processes.
- Visual Communications: Prepares students for a creative career in graphic design or multimedia arts.

Apprenticeship

- The Apprenticeship training model is recognized by the Apprenticeship and Training Division of the Oregon Bureau of Labor and Industries (BOLI). These pathways and awards provide statewide transfer opportunities to other Oregon community colleges and an optional transfer path into either a Bachelor of Applied Science degree in Technology and Management or a Bachelor of Science degree in Operations Management at the Oregon Institute of Technology (OIT) or Applied Baccalaureate degrees. Electricians, HVAC technicians, and plumbers require additional state licensure to become journey-level workers. Related training courses meet

CAREER AND TECHNICAL EDUCATION CONTINUED

industry standards and are offered through a partnership among the Oregon State Apprenticeship Training Council, the local Joint Apprenticeship Training Committees, Oregon Community College Apprenticeship Consortium (OCCAC), and Chemeketa Community College.

- The Apprenticeship Department offers Pre-Apprenticeship opportunities for high school students through the Chemeketa Pre-Apprenticeship Program and community members through the Chemeketa Campus - Based Pre-Apprenticeship Program. Apprenticeship also manages the campus Trades Information Center in Building 33.

Behavioral Health & Health Promotion

- Health and Human Performance (HHP) offers a comprehensive curriculum in Health Education and Physical Education for general students, CTE, and preparation for Health, and Human Performance majors. HHP provides key support for transfer and articulation agreements that align with completion goals through teaching, learning and wellness programs.
- The Health Information Management (HIM) program offers two one-year certificates for Coding and Billing. They are currently in the process of combining the two current certificates into one: Healthcare coding this upcoming fall.
- The Human Services program offers training for entry-level positions in human services agencies. Last year, they updated their curriculum to align with the workforce needs. They are still waiting on approval from Financial Aid. The hope is that they will be able to offer the new Behavioral Health degree starting Fall 2024. In addition, they are in the curriculum process of adding a 1-year Social Services certificate that will include a practicum.

Emergency Services, Diesel Technology & Building Inspection Technology

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

Health Sciences

- The Anesthesia Technology, Dental Assisting, Nursing including Basic Nursing Assistant, and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods.

Yamhill Valley Campus CTE & Wine Studies

- Yamhill Valley Campus: Accredited by the Northwest Commission on Colleges and Universities, offers academic instruction and student support services. The academic schedule includes programs for two-year degrees and certificates in Speech Language Pathology Assistant, Medical Assisting, Basic Nursing Assisting, and Commercial Truck Driving. The campus employs part-time faculty and staff from Salem to support its functions. Additionally, Yamhill Valley Campus holds positions in general fund, self-support and grants areas.
- Chemeketa Eola offers associate degrees in Hospitality and Tourism Management, Vineyard Management, and Winemaking. Additionally, they offer a certificate in Vineyard Operations and Wine Hospitality Operations and Tasting Room Management in conjunction with Hospitality and

CAREER AND TECHNICAL EDUCATION CONTINUED

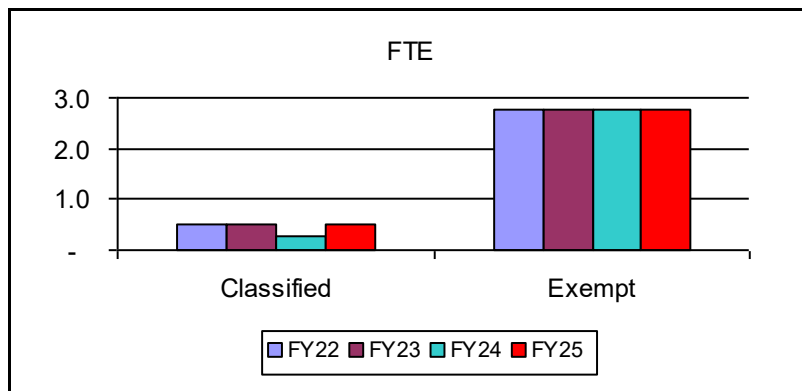
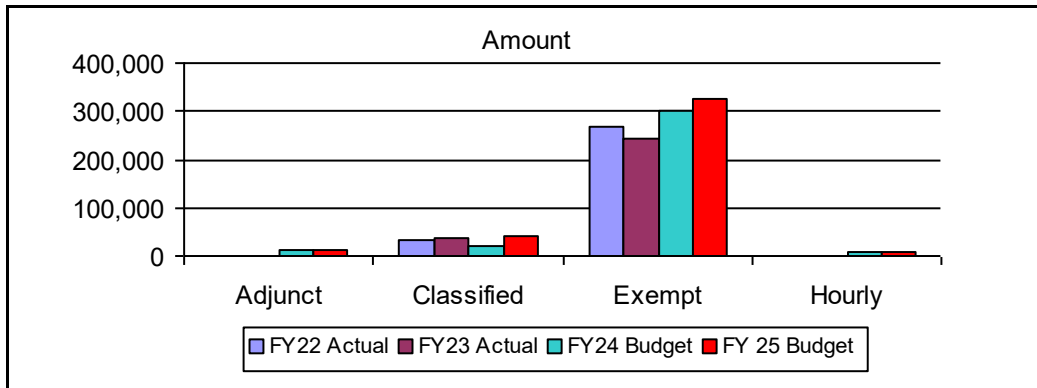
Tourism Management (HTM). The courses aim to equip students with both technical knowledge and practical skills for successful careers in the wine industry. They also offer short-term training and workshops on current issues.

2024-25 Budget Adjustments:

- Move Adjunct faculty by \$80,000 from the General Education and Transfer Studies Division to Emergency Services and Diesel Technology
- Move 0.25 FTE (Classified Financial Services Analyst) position from the Grants and Contracts Fund to Career and Technical Education Administration

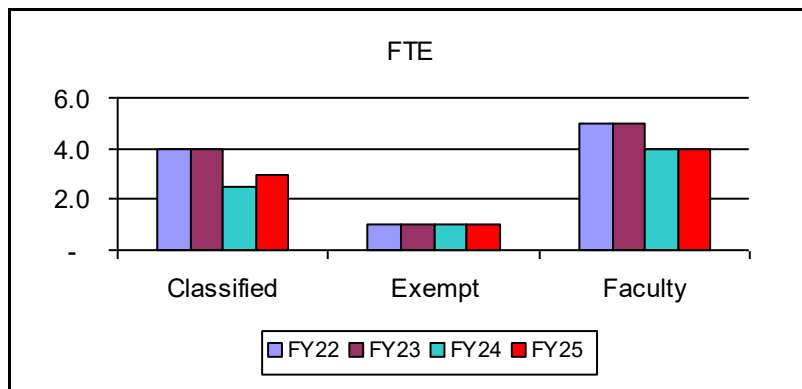
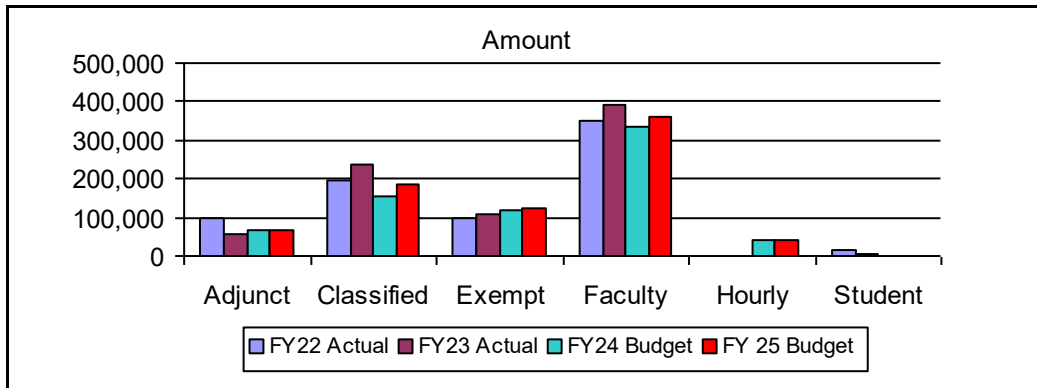
CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
267,151	243,300	300,831	Exempt	2.75	323,739	323,739	323,739
34,656	37,294	20,758	Classified	0.51	42,680	42,680	40,719
-	-	8,337	Hourly		8,337	8,337	8,337
206	-	12,656	Adjunct		12,656	12,656	12,656
158,578	137,028	174,661	Fringe Benefits		197,111	197,111	196,454
<u>460,591</u>	<u>417,622</u>	<u>517,243</u>	<i>Category Total</i>		<u>584,523</u>	<u>584,523</u>	<u>581,905</u>
9,959	4,815	48,086	Materials and Services		49,051	49,051	49,051
<u>9,959</u>	<u>4,815</u>	<u>48,086</u>	<i>Category Total</i>		<u>49,051</u>	<u>49,051</u>	<u>49,051</u>
-	200	618	Capital		300	300	300
<u>-</u>	<u>200</u>	<u>618</u>	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
<u>470,549</u>	<u>422,637</u>	<u>565,947</u>	Department Total	3.26	633,874	633,874	631,256



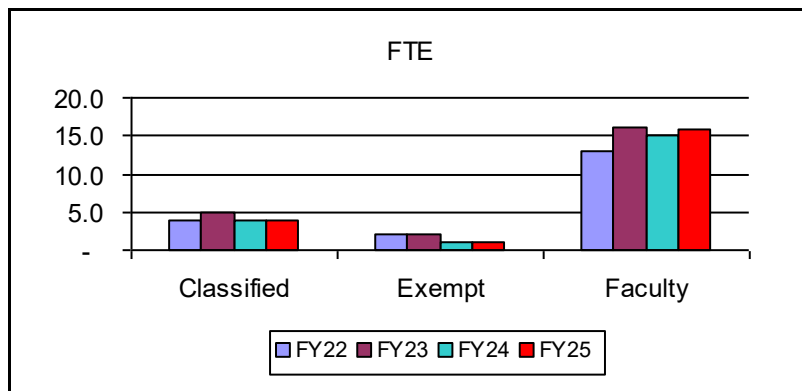
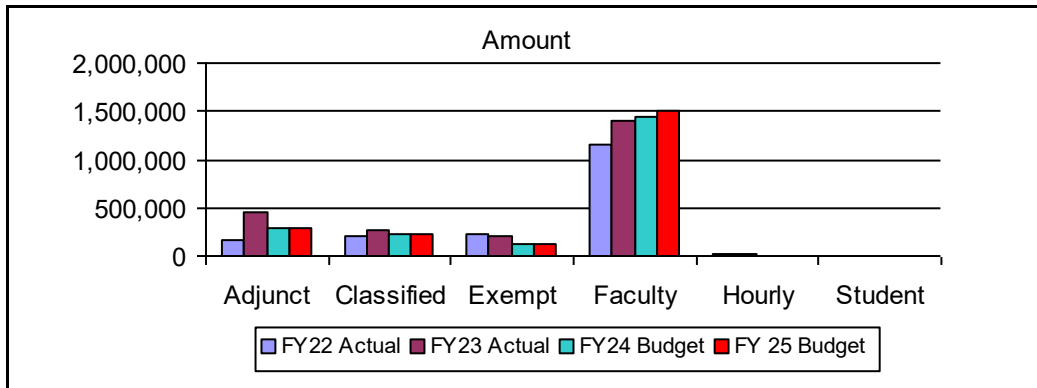
AGRICULTURAL SCIENCES AND TECHNOLOGY

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
100,230	110,028	117,024	Exempt	1.00	122,268	122,268	122,268
194,103	236,882	155,874	Classified	3.00	185,032	185,032	185,620
-	-	40,953	Hourly		40,953	40,953	40,953
349,183	390,952	333,232	Faculty	4.00	343,512	343,512	358,893
96,483	54,969	68,288	Adjunct		68,288	68,288	68,288
13,221	5,818	1,983	Student		1,983	1,983	1,983
383,950	404,944	383,884	Fringe Benefits		415,928	415,928	421,284
<u>1,137,169</u>	<u>1,203,593</u>	<u>1,101,238</u>	<i>Category Total</i>		<u>1,177,964</u>	<u>1,177,964</u>	<u>1,199,289</u>
69,214	69,030	68,052	Materials and Services		69,416	69,416	69,416
<u>69,214</u>	<u>69,030</u>	<u>68,052</u>	<i>Category Total</i>		<u>69,416</u>	<u>69,416</u>	<u>69,416</u>
1,206,384	1,272,623	1,169,290	Department Total	8.00	1,247,380	1,247,380	1,268,705



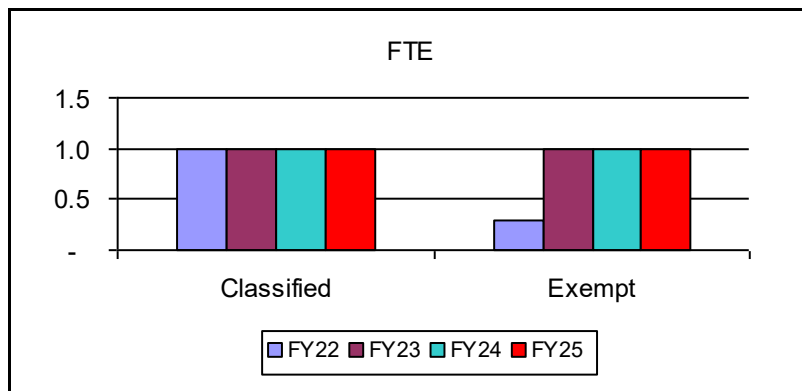
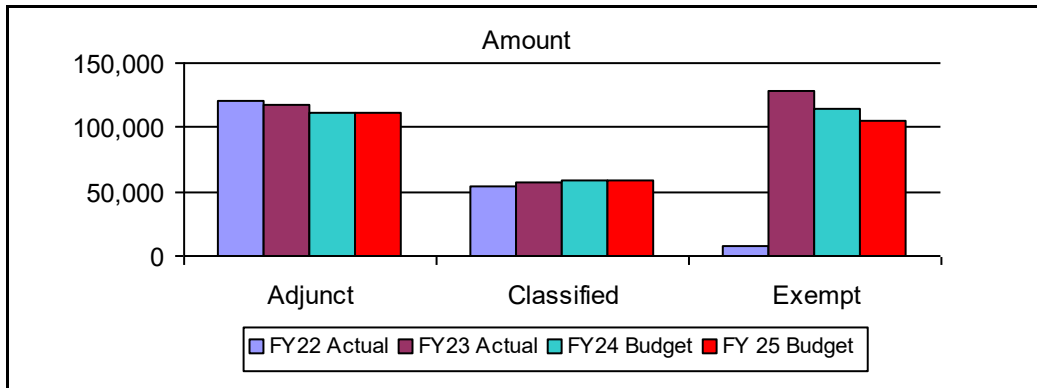
APPLIED TECHNOLOGIES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
221,496	200,426	131,700	Exempt	1.00	131,700	131,700	131,700
204,043	267,597	222,985	Classified	4.00	229,232	229,232	229,232
22,989	18,849	10,009	Hourly		10,009	10,009	10,009
1,158,028	1,396,936	1,440,266	Faculty	15.86	1,505,596	1,505,596	1,505,596
163,566	459,113	278,368	Adjunct		278,368	278,368	278,368
3,793	3,639	8,710	Student		8,710	8,710	8,710
915,002	1,155,221	1,064,682	Fringe Benefits		1,144,333	1,144,333	1,144,333
<u>2,688,917</u>	<u>3,501,781</u>	<u>3,156,720</u>	<i>Category Total</i>		<u>3,307,948</u>	<u>3,307,948</u>	<u>3,307,948</u>
191,039	213,529	216,578	Materials and Services		220,907	220,907	220,907
<u>191,039</u>	<u>213,529</u>	<u>216,578</u>	<i>Category Total</i>		<u>220,907</u>	<u>220,907</u>	<u>220,907</u>
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
2,879,956	3,715,310	3,373,298	Department Total	20.86	3,528,855	3,528,855	3,528,855



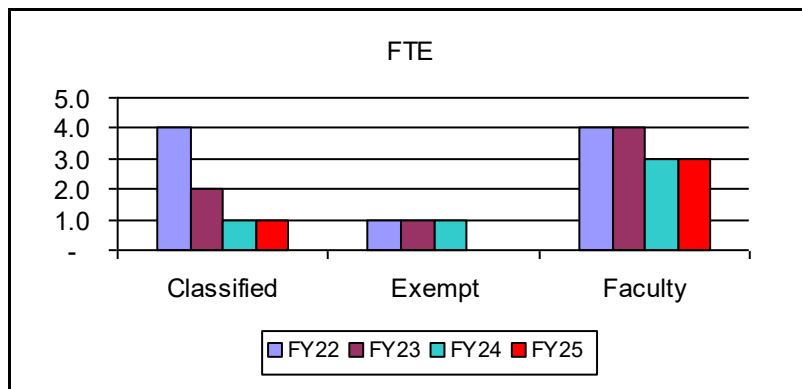
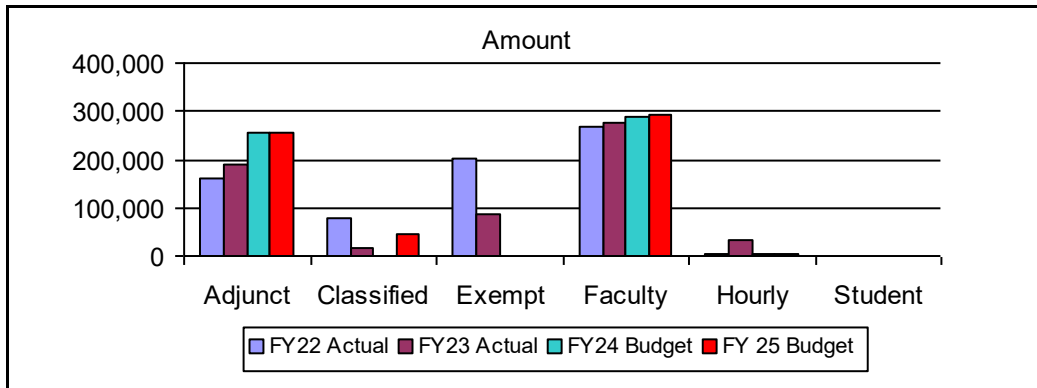
APPRENTICESHIP

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
7,914	128,049	114,144	Exempt	1.00	105,588	105,588	105,588
54,672	57,408	58,560	Classified	1.00	58,560	58,560	58,560
120,084	117,301	111,743	Adjunct		111,743	111,743	111,743
60,369	118,869	129,178	Fringe Benefits		129,743	129,743	129,743
<u>243,039</u>	<u>421,627</u>	<u>413,625</u>	<i>Category Total</i>		<u>405,634</u>	<u>405,634</u>	<u>405,634</u>
8,790	9,708	15,766	Materials and Services		16,081	16,081	16,081
<u>8,790</u>	<u>9,708</u>	<u>15,766</u>	<i>Category Total</i>		<u>16,081</u>	<u>16,081</u>	<u>16,081</u>
251,829	431,335	429,391	Department Total	2.00	421,715	421,715	421,715



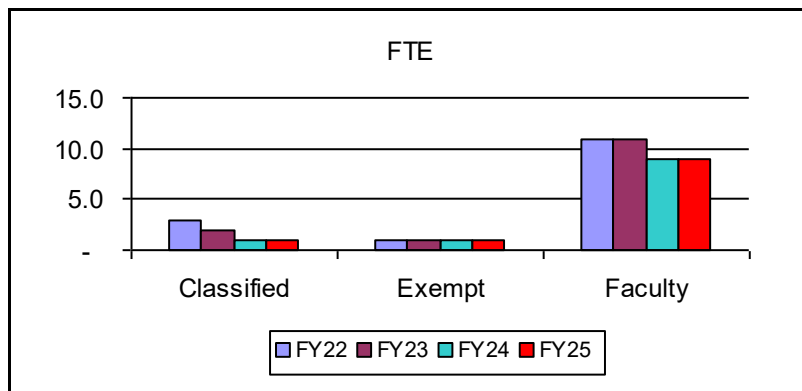
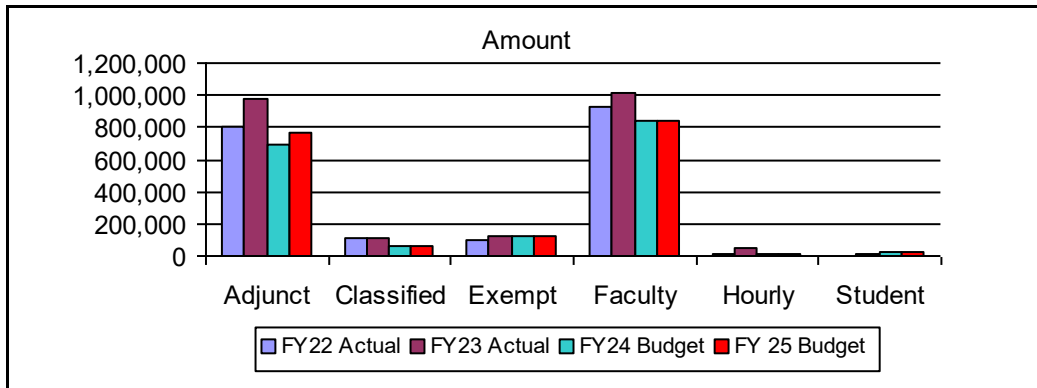
BEHAVIORAL HEALTH AND HEALTH PROMOTION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
203,250	85,500	-	Exempt		-	-	-
77,487	17,775	-	Classified	1.00	45,636	45,636	43,812
5,901	33,432	2,720	Hourly		2,720	2,720	2,720
268,961	277,810	287,791	Faculty	3.00	292,434	292,434	292,434
161,777	190,646	256,750	Adjunct		256,750	256,750	256,750
-	222	1,601	Student		1,601	1,601	1,601
320,222	250,428	228,466	Fringe Benefits		273,044	273,044	272,431
<u>1,037,597</u>	<u>855,813</u>	<u>777,328</u>	<i>Category Total</i>		<u>872,185</u>	<u>872,185</u>	<u>869,748</u>
37,160	24,502	23,418	Materials and Services		23,886	23,886	23,886
<u>37,160</u>	<u>24,502</u>	<u>23,418</u>	<i>Category Total</i>		<u>23,886</u>	<u>23,886</u>	<u>23,886</u>
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
1,074,758	880,315	800,746	Department Total	4.00	896,071	896,071	893,634



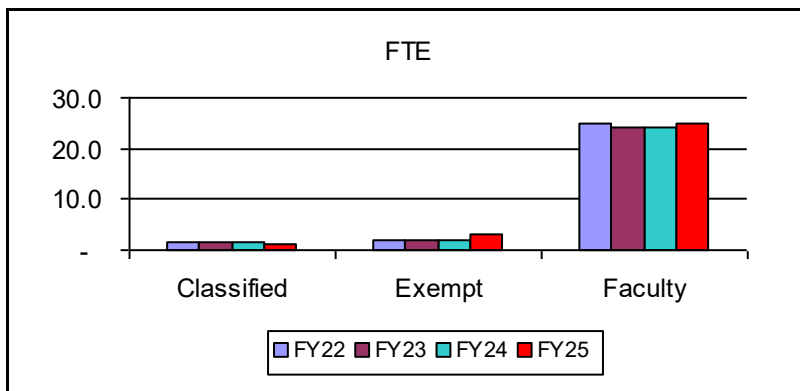
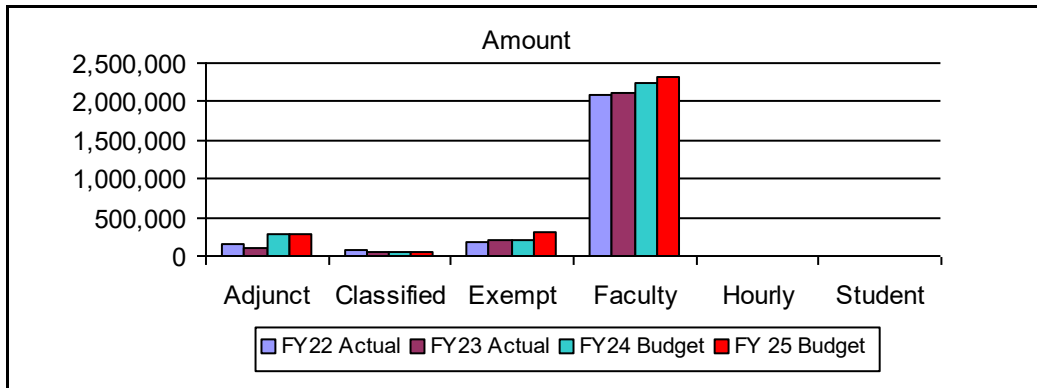
EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
101,102	119,868	126,576	Exempt	1.00	129,084	129,084	129,084
109,052	110,344	62,110	Classified	1.00	64,737	64,737	64,737
15,002	51,737	16,610	Hourly		16,610	16,610	16,610
923,846	1,008,326	835,425	Faculty	9.00	852,166	852,166	836,785
798,528	971,705	692,338	Adjunct		772,338	772,338	772,338
5,682	15,161	29,419	Student		29,419	29,419	29,419
909,731	966,633	762,574	Fringe Benefits		790,704	790,704	785,544
<u>2,862,944</u>	<u>3,243,774</u>	<u>2,525,052</u>	<i>Category Total</i>		<u>2,655,058</u>	<u>2,655,058</u>	<u>2,634,517</u>
215,364	193,855	182,047	Materials and Services		185,682	185,682	185,682
<u>215,364</u>	<u>193,855</u>	<u>182,047</u>	<i>Category Total</i>		<u>185,682</u>	<u>185,682</u>	<u>185,682</u>
3,078,308	3,437,629	2,707,099	Department Total	11.00	2,840,740	2,840,740	2,820,199



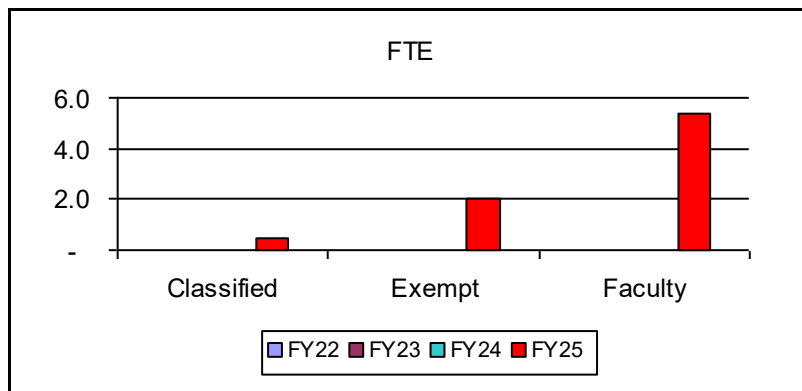
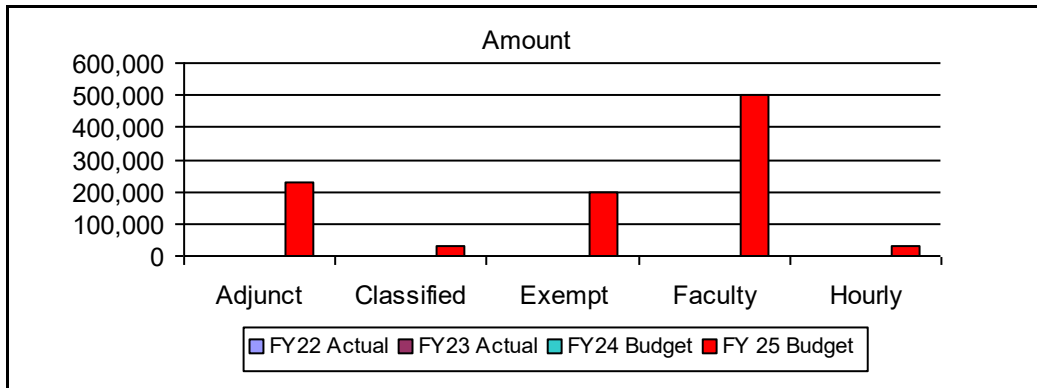
HEALTH SCIENCES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
191,352	203,679	206,160	Exempt	3.00	298,668	298,668	298,668
80,280	57,488	61,008	Classified	1.00	63,636	63,636	63,636
946	-	4,812	Hourly		4,812	4,812	4,812
2,076,765	2,109,542	2,254,834	Faculty	25.00	2,380,600	2,380,600	2,330,367
154,021	108,117	281,711	Adjunct		281,711	281,711	281,711
-	-	669	Student		669	669	669
1,321,516	1,296,744	1,468,572	Fringe Benefits		1,606,293	1,606,293	1,589,439
3,824,880	3,775,570	4,277,766	<i>Category Total</i>		4,636,389	4,636,389	4,569,302
49,694	49,449	60,371	Materials and Services		61,579	61,579	61,579
49,694	49,449	60,371	<i>Category Total</i>		61,579	61,579	61,579
3,874,574	3,825,019	4,338,137	Department Total	29.00	4,697,968	4,697,968	4,630,881



YAMHILL VALLEY CAMPUS CTE AND WINE STUDIES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	2.00	198,288	198,288	198,288
-	-	-	Classified	0.50	31,818	31,818	31,818
-	-	-	Hourly		33,042	33,042	33,042
-	-	-	Faculty	5.40	474,164	474,164	500,739
-	-	-	Adjunct		226,367	226,367	226,367
-	-	-	Fringe Benefits		468,086	468,086	485,288
-	-	-	<i>Category Total</i>		1,431,765	1,431,765	1,475,542
-	-	-	Materials and Services		42,217	42,217	42,217
-	-	-	<i>Category Total</i>		42,217	42,217	42,217
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	-	Department Total	7.90	1,473,982	1,473,982	1,517,759



General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
- Foundation

Governance & Administration

- Vice President - Governance and Administration
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic & Student Affairs

- Vice President - Academic and Student Affairs Administration
- Business Programming and Early Childhood Education
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career and Technical Education Administration
- Agricultural Sciences and Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus CTE & Wine Studies

Student Affairs

- Student Services Administration
- Academic Advising
- Admissions, Enrollment & Graduation Services
- College Access and Student Life
- Counseling and Student Support Services
- Financial Aid and Veterans Services
- Library and Learning Resources
- Strategic Initiatives, Systems and Planning
- Student Accessibility and Testing Services
- Student Success, Equity & Belonging

General Education & Transfer Studies

- General Education and Transfer Studies Administration
- Education
- Liberal Arts & Social Sciences
- Math, Engineering and Computer Science
- Polk Center
- Psychology, Life & Physical Science
- Woodburn Center
- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

GENERAL EDUCATION AND TRANSFER STUDIES

For Fiscal Year 2024-25, the Education, Languages, and Social Sciences Department was dissolved, and the programs moved into other departments. The Liberal Arts & Social Sciences Department, and the Psychology, Life & Physical Sciences Department were created. The Polk Center, Woodburn Center and Yamhill Valley Campus Department joined the division.

Purpose:

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

Description:

General Education and Transfer Studies Administration

- General Education and Transfer Studies Administration manages the division. The division is composed of General Fund and Grant Fund departments.

Education

- Offers the statewide Major Transfer Map associate degree, a two-year AAOT degree in Elementary Education, before transferring to a university of completion. Provides transferable coursework that builds towards other Teacher Education degrees; provides a bilingual pathway for Spanish-speaking Students.
- The Education department budget is also included in the Other Funds section of the budget document within the Grant Fund.

Liberal Arts & Social Sciences

- Offerings in the department include first-year and second-year courses for those working toward four-year degrees, for those fulfilling degree requirements in CTE programs, and for those pursuing personal enrichment. Courses offered provide foundational knowledge in these disciplines: Art; Communication; English/Film Arts/Writing; Languages, including American Sign Language (ASL), Japanese, and Spanish; Music; Philosophy/Religious Studies; and, Social Sciences in the fields of Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Sociology, and Women's Studies.
- Provides support for faculty with offices in Building 1 and Building 37.
- Oversees the Gretchen Schuette Art Gallery. 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.
- The Chemeketa Writing Center (CWC) and Chemeketa Online Writing Center (COWC) support student writers in all disciplines.
- Facilitates student learning in the language lab in Building 22, including support for a state-wide biliteracy seal in cooperation with the Oregon Department of Education.

Psychology, Life & Physical Sciences

- This department comprises a community of instructors who offer high-quality instruction in a supportive learning environment. The courses offered establish foundational knowledge in the areas of Biology, Chemistry, Geology, General Science, Physics and Psychology. Instructors challenge students to engage in science in a way that heightens student curiosity about the world they live in. Instructors deliver course content that is relevant to current times and societal issues. The curricula build a solid foundation in science for students interested in skill development necessary for technical and science transfer degrees. The courses meet requirements for the AAS, the AAOT and prepare students for entry into several allied health fields.

Math, Engineering and Computer Science

- Mathematics: Prepares students to solve problems, model theoretical and concrete situations from

GENERAL EDUCATION AND TRANSFER STUDIES CONTINUED

many disciplines, and explore these models both independently and collaboratively. Students are expected to effectively demonstrate mathematical skills across all areas of the college's mission from certificates to transfer degrees. Prepares students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

- Engineering: Offers preliminary courses in the first two years for students to transfer to a 4-year engineering program with junior status. These courses and curricula are aligned closely with engineering programs at Oregon universities. Engineering students rely heavily on prerequisite and concurrent coursework in both the math and physical science programs.
- Computer Science: Offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining curricula and advises students of the transfer needs of the variety of four-year institutions.

Polk Center

- Polk Center is located adjacent to the Dallas High School campus and serves Polk County residents. The Center provides general education courses, English GED, and academic development classes. On-site student support services include advising, registration, accessibility services, tutoring, student success services, and library/bookstore delivery. Classes are also held at partner facilities in Independence and Dallas. Polk Center partners include local schools, workforce development providers, chambers of commerce, community organizations, and state and local service agencies.

Woodburn Center

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

Yamhill Valley Campus

- The Yamhill Valley Campus (YVC) is a full-service campus that provides full academic instruction and student support services. Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree at YVC within two years. The student support services include: advising and counseling, testing, a digital library, tutoring services, internship placement, open computer lab, Student Accessibility Services, and student clubs and activities. Several full and part-time faculty, and a variety of employees from Salem augment staffing at Yamhill Valley Campus. YVC also has other positions within self-support.

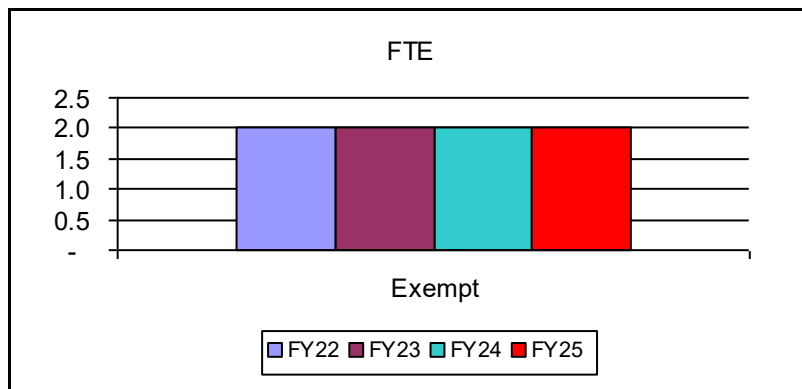
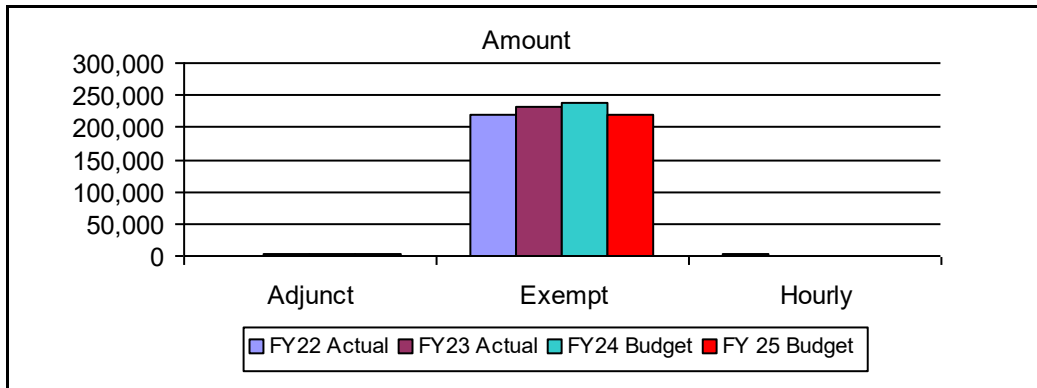
GENERAL EDUCATION AND TRANSFER STUDIES CONTINUED

2024-25 Budget Adjustments:

- Add 1.0 FTE (Faculty Instructor Life Sciences) position to the Psychology, Life & Physical Sciences
- Add 1.0 FTE (Faculty Instructor Psychology) position to the Psychology, Life & Physical Sciences
- Move and reclass vacant 1.0 FTE (Faculty Instructor Business Technology to Faculty Instructor Economics) position from Business Programming and Early Child Education to Liberal Arts & Social Sciences
- Move Adjunct faculty by \$80,000 from the General Education and Transfer Studies Division to Emergency Services and Diesel Technology

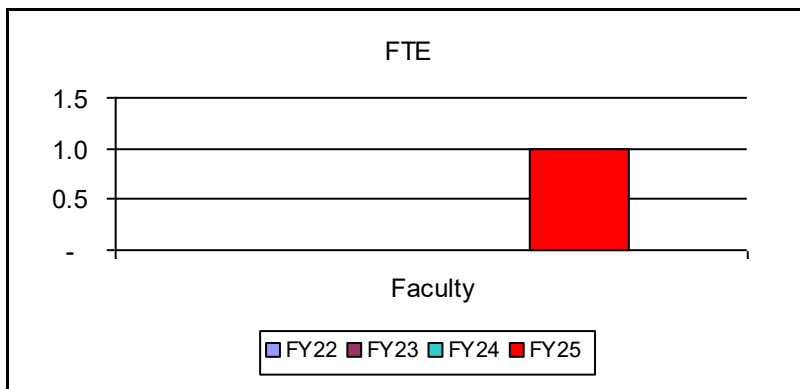
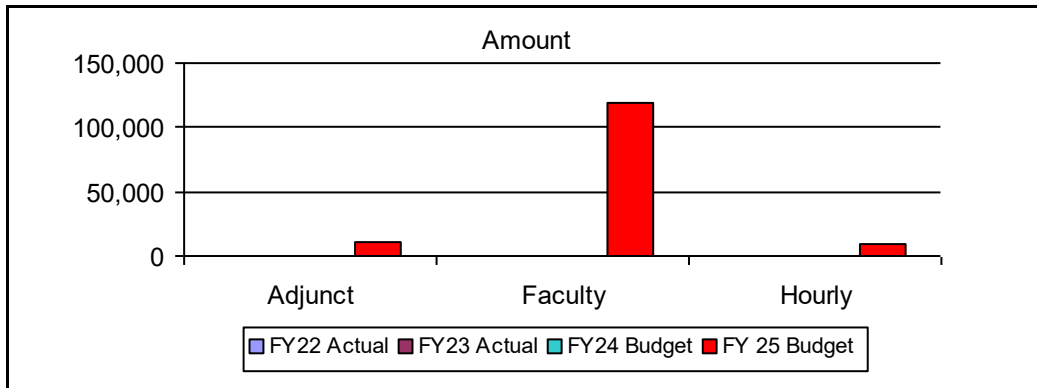
GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
219,144	231,066	239,040	Exempt	2.00	203,724	203,724	218,640
1,820	439	-	Hourly		-	-	-
-	2,648	2,532	Adjunct		2,532	2,532	2,532
111,666	116,723	121,566	Fringe Benefits		110,971	110,971	115,974
<u>332,630</u>	<u>350,876</u>	<u>363,138</u>	<i>Category Total</i>		<u>317,227</u>	<u>317,227</u>	<u>337,146</u>
8,706	9,602	25,861	Materials and Services		26,381	26,381	26,381
<u>8,706</u>	<u>9,602</u>	<u>25,861</u>	<i>Category Total</i>		<u>26,381</u>	<u>26,381</u>	<u>26,381</u>
-	-	312	Capital		300	300	300
<u>-</u>	<u>-</u>	<u>312</u>	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
341,336	360,478	389,311	Department Total	2.00	343,908	343,908	363,827



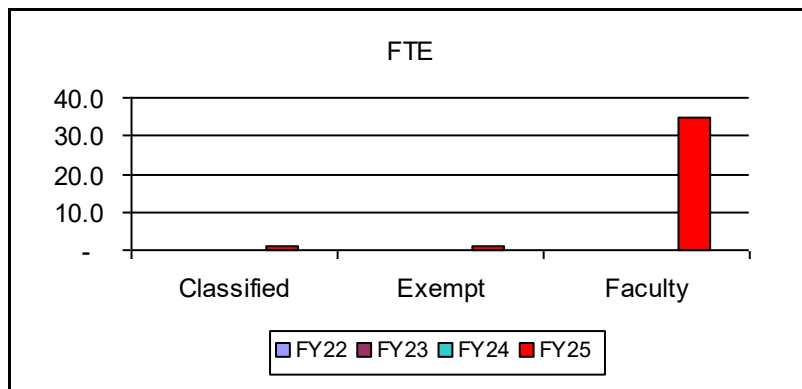
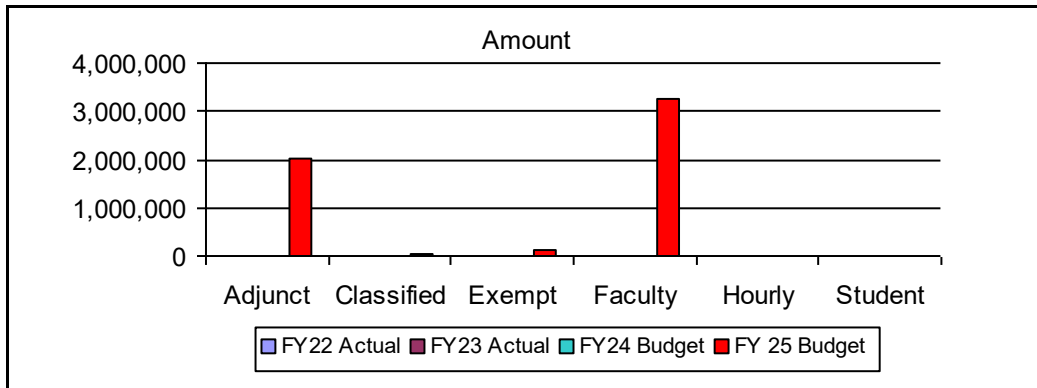
EDUCATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Hourly		10,000	10,000	10,000
-	-	-	Faculty	1.00	119,139	119,139	119,139
-	-	-	Adjunct		10,123	10,123	10,123
-	-	-	Fringe Benefits		66,434	66,434	66,434
-	-	-	<i>Category Total</i>		205,696	205,696	205,696
-	-	-	Materials and Services		29,065	29,065	29,065
-	-	-	<i>Category Total</i>		29,065	29,065	29,065
-	-	-	Department Total	1.00	234,761	234,761	234,761



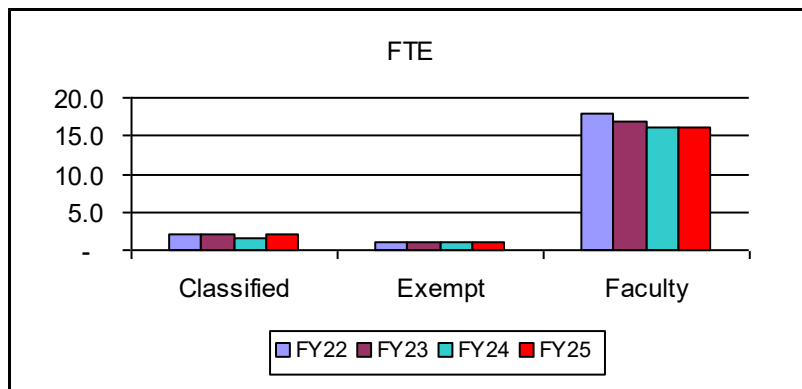
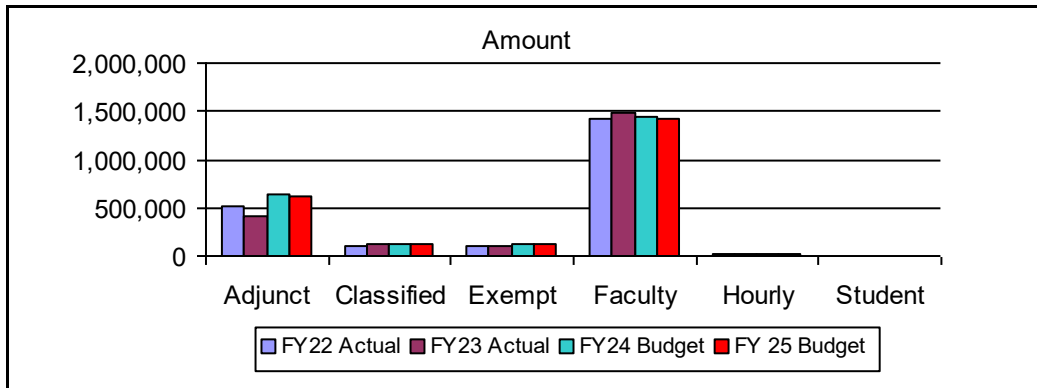
LIBERAL ARTS AND SOCIAL SCIENCES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	1.00	131,688	131,688	131,688
-	-	-	Classified	1.00	54,960	54,960	54,960
-	-	-	Hourly		20,214	20,214	20,214
-	-	-	Faculty	35.00	3,298,207	3,298,207	3,271,926
-	-	-	Adjunct		2,002,415	2,002,415	2,002,415
-	-	-	Student		3,358	3,358	3,358
-	-	-	Fringe Benefits		2,551,187	2,551,187	2,542,370
-	-	-	<i>Category Total</i>		8,062,029	8,062,029	8,026,931
-	-	-	Materials and Services		137,844	137,844	137,844
-	-	-	<i>Category Total</i>		137,844	137,844	137,844
-	-	-	Department Total	37.00	8,199,873	8,199,873	8,164,775



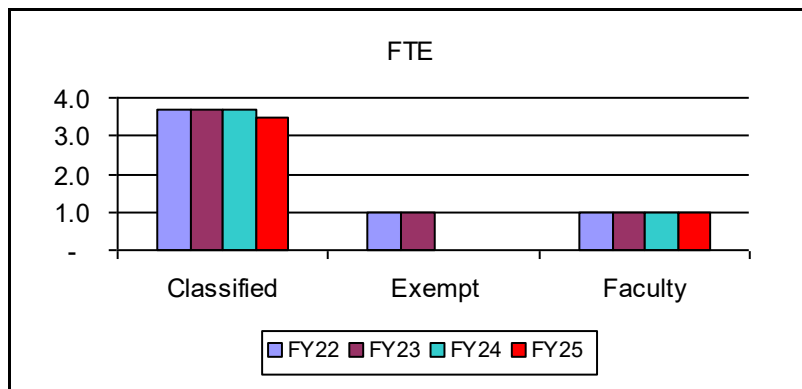
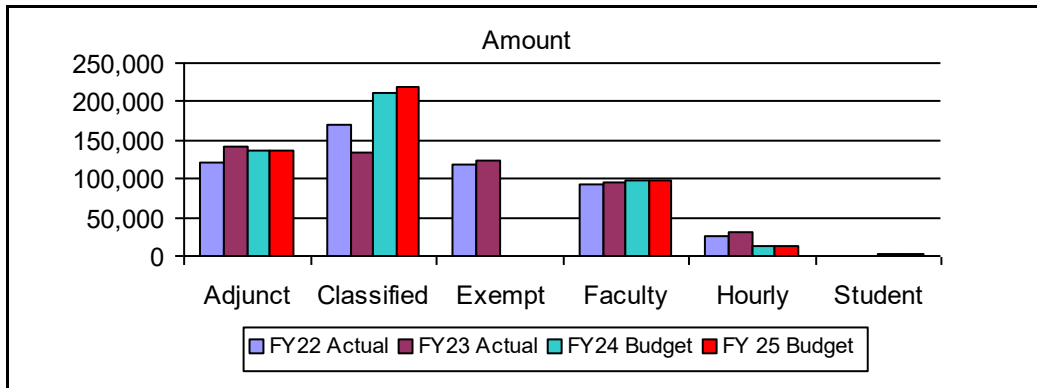
MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
102,960	110,028	117,024	Exempt	1.00	122,268	122,268	126,576
111,352	118,936	119,060	Classified	2.00	128,498	128,498	128,498
12,741	15,521	17,515	Hourly		17,515	17,515	17,515
1,428,784	1,489,788	1,438,127	Faculty	16.00	1,428,573	1,428,573	1,428,573
525,084	409,802	632,883	Adjunct		612,883	612,883	612,883
-	-	4,436	Student		4,436	4,436	4,436
<u>1,059,907</u>	<u>1,093,448</u>	<u>1,123,316</u>	Fringe Benefits		<u>1,149,466</u>	<u>1,149,466</u>	<u>1,150,911</u>
<u>3,240,827</u>	<u>3,237,523</u>	<u>3,452,361</u>	<i>Category Total</i>		<u>3,463,639</u>	<u>3,463,639</u>	<u>3,469,392</u>
<u>19,237</u>	<u>28,751</u>	<u>35,834</u>	Materials and Services		<u>36,552</u>	<u>36,552</u>	<u>36,552</u>
<u>19,237</u>	<u>28,751</u>	<u>35,834</u>	<i>Category Total</i>		<u>36,552</u>	<u>36,552</u>	<u>36,552</u>
<u>3,260,064</u>	<u>3,266,274</u>	<u>3,488,195</u>	Department Total	19.00	<u>3,500,191</u>	<u>3,500,191</u>	<u>3,505,944</u>



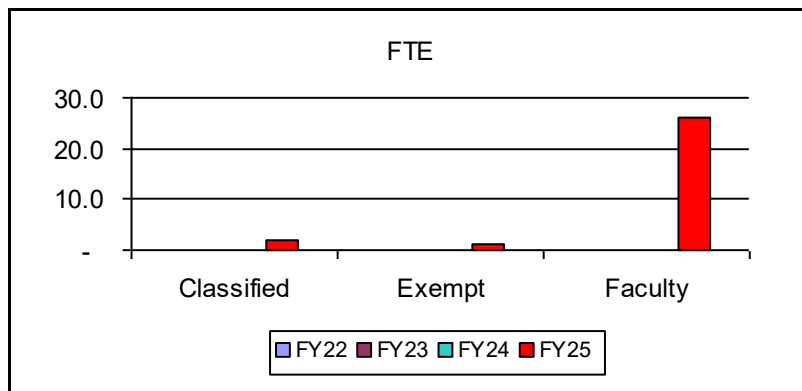
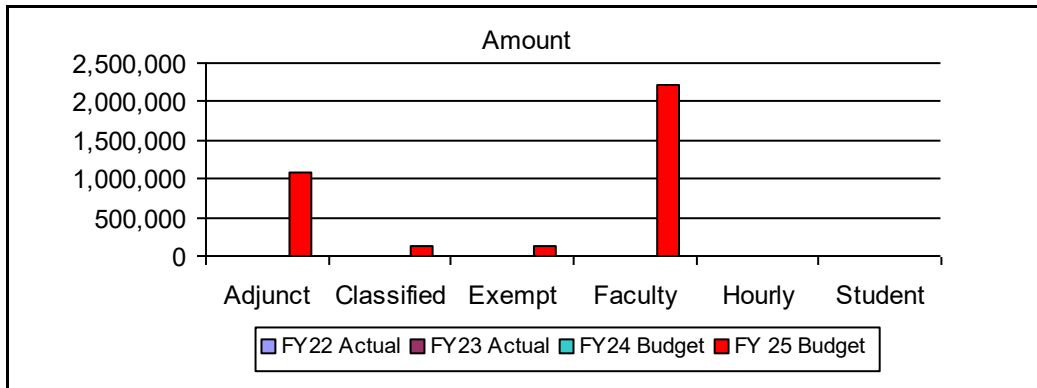
POLK CENTER

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
117,576	124,659	-	Exempt		-	-	-
169,195	133,359	211,844	Classified	3.50	219,160	219,160	219,664
26,015	29,846	14,075	Hourly		14,075	14,075	14,075
93,690	95,565	97,478	Faculty	1.00	97,478	97,478	97,478
122,422	141,267	136,040	Adjunct		136,040	136,040	136,040
-	-	1,699	Student		1,699	1,699	1,699
255,926	244,032	235,515	Fringe Benefits		243,673	243,673	243,842
784,824	768,728	696,651	<i>Category Total</i>		712,125	712,125	712,798
34,707	43,930	45,572	Materials and Services		46,482	46,482	46,482
34,707	43,930	45,572	<i>Category Total</i>		46,482	46,482	46,482
819,531	812,658	742,223	Department Total	4.50	758,607	758,607	759,280



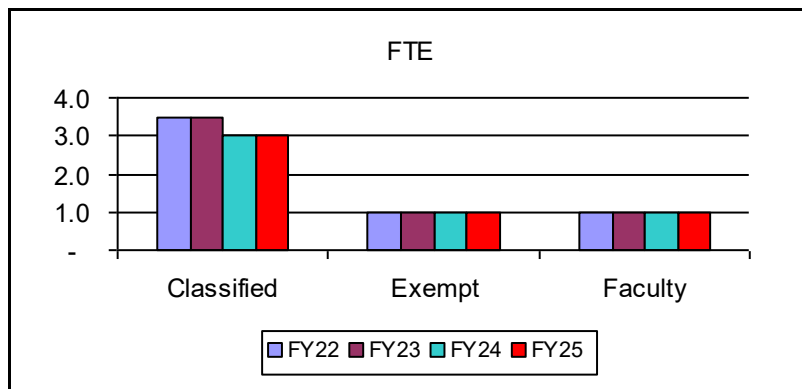
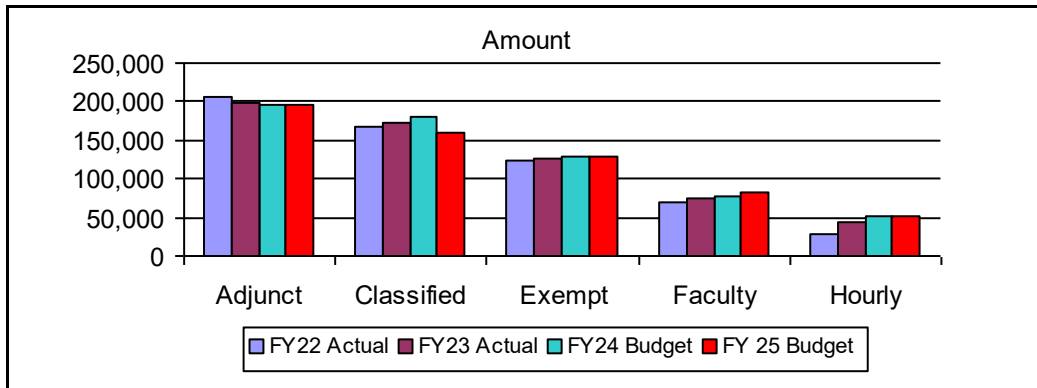
PSYCHOLOGY, LIFE AND PHYSICAL SCIENCE

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	1.00	126,576	126,576	126,576
-	-	-	Classified	2.00	127,620	127,620	127,620
-	-	-	Hourly		4,272	4,272	4,272
-	-	-	Faculty	26.00	2,208,251	2,208,251	2,208,251
-	-	-	Adjunct		1,090,276	1,090,276	1,090,276
-	-	-	Student		6,806	6,806	6,806
-	-	-	Fringe Benefits		1,730,948	1,730,948	1,737,592
-	-	-	<i>Category Total</i>		5,294,749	5,294,749	5,301,393
-	-	-	Materials and Services		136,271	136,271	136,271
-	-	-	<i>Category Total</i>		136,271	136,271	136,271
-	-	-	Department Total	29.00	5,431,020	5,431,020	5,437,664



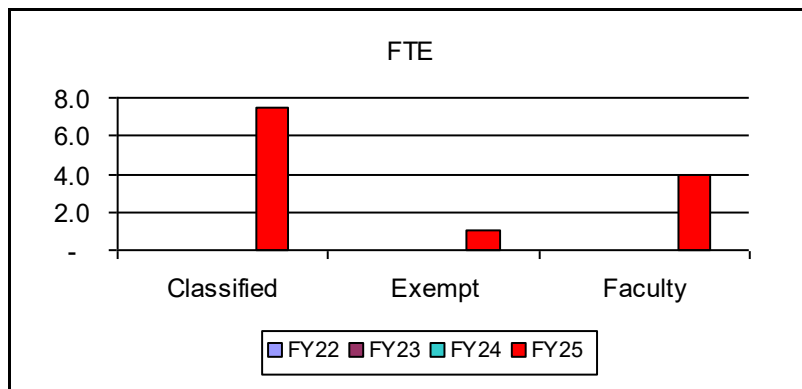
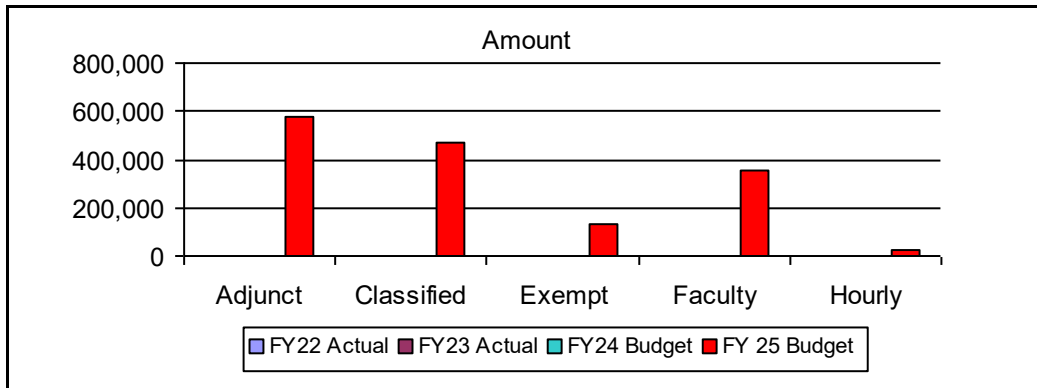
WOODBURN CENTER

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
122,808	125,868	128,376	Exempt	1.00	128,376	128,376	128,376
166,529	171,824	179,629	Classified	3.00	169,318	169,318	159,886
28,583	43,438	51,462	Hourly		51,462	51,462	51,462
69,290	73,621	78,222	Faculty	1.00	81,482	81,482	81,482
205,355	197,661	196,708	Adjunct		196,708	196,708	196,708
275,045	268,768	277,683	Fringe Benefits		303,319	303,319	300,154
<u>867,610</u>	<u>881,180</u>	<u>912,080</u>	<i>Category Total</i>		<u>930,665</u>	<u>930,665</u>	<u>918,068</u>
26,258	26,255	45,512	Materials and Services		46,422	46,422	46,422
<u>26,258</u>	<u>26,255</u>	<u>45,512</u>	<i>Category Total</i>		<u>46,422</u>	<u>46,422</u>	<u>46,422</u>
893,868	907,435	957,592	Department Total	5.00	977,087	977,087	964,490



YAMHILL VALLEY CAMPUS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	1.00	128,376	128,376	128,376
-	-	-	Classified	7.50	473,858	473,858	470,774
-	-	-	Hourly		24,503	24,503	24,503
-	-	-	Faculty	4.00	356,674	356,674	356,674
-	-	-	Adjunct		578,408	578,408	578,408
-	-	-	Fringe Benefits		758,554	758,554	757,520
-	-	-	<i>Category Total</i>		<u>2,320,373</u>	<u>2,320,373</u>	<u>2,316,255</u>
-	-	-	Materials and Services		117,011	117,011	117,011
-	-	-	<i>Category Total</i>		<u>117,011</u>	<u>117,011</u>	<u>117,011</u>
-	-	-	Department Total	12.50	2,437,384	2,437,384	2,433,266



General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic and Organizational Effectiveness
- Diversity, Equity, Inclusion & Belonging
- Public Safety
- Workforce Innovation and Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
- Budget and Finance
- Business Services
- Capital Projects and Facilities
- College Infrastructure
- Institutional Advancement
- Foundation

Governance & Administration

- Vice President - Governance and Administration
- Emergency and Risk Management
- Grants
- Human Resources
- Information Technology

Academic & Student Affairs

- Vice President - Academic and Student Affairs Administration
- Business Programming and Early Childhood Education
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career and Technical Education Administration
- Agricultural Sciences and Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus CTE & Wine Studies

Student Affairs

- Student Services Administration
- Academic Advising
- Admissions, Enrollment & Graduation Services
- College Access and Student Life
- Counseling and Student Support Services
- Financial Aid and Veterans Services
- Library and Learning Resources
- Strategic Initiatives, Systems and Planning
- Student Accessibility and Testing Services
- Student Success, Equity & Belonging

General Education & Transfer Studies

- General Education and Transfer Studies Administration
- Education
- Liberal Arts & Social Sciences
- Math, Engineering and Computer Science
- Polk Center
- Psychology, Life & Physical Science
- Woodburn Center
- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

WORKFORCE INNOVATION AND STRATEGIC ENGAGEMENT

For Fiscal Year 2024-25, the Workforce Innovation and Strategic Engagement Administration was formed from the Regional Education and Academic Development Administration, and moved to the President's Office. The Academic Development and High School Partnerships remain reporting to Academic Affairs under the Workforce Innovation and Strategic Engagement Division. In order to fulfill the duties and to support the community, the Polk and Woodburn Centers, as well as the Yamhill Valley Campus moved to the General Education and Transfer Studies Division. The Agricultural Sciences and Technology department and the Yamhill Valley CTE & Wine Studies department moved to the Career & Technical Education Division.

Purpose:

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

Description:

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

Academic and Career Transitions

- Supported by the general fund, grants, contracts, or a combination of braided funding sources, the Academic and Career Transitions Department is comprised of a variety of academic programs:
 - Adult Basic Education (ABE)/General Education Development (GED)
 - High School Equivalency Program (HEP)
 - English for Speakers of Other Languages (ESOL)
 - Integrated Education and Training
 - Language Institute
 - Spanish GED
 - Corrections Education and College Inside (Second Chance Pell)–ABS and AAOT programming at Oregon State Penitentiary, Oregon State Correctional Institution, Santiam Correctional Institution
- These programs provide group and individualized instruction to students in reading, writing, math, and GED preparation in English and Spanish. The department also strongly partners with the CTE division to develop Integrated Education and Training (IET) models. In addition, partnerships with several CTE and GenEd programs have also been formed to help establish bridge programs that help ensure success for students who benefit from intentional and intensive wraparound support.

Academic Development and Workforce Partnerships

- The Academic Development and Workforce Partnerships department is comprised of a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources and includes the following:
 - Academic Transition Advising
 - Career Pathways
 - Pathways to Opportunities
 - SNAP Training & Employment Program (STEP)
 - Inclusive Career Advancement Program (ICAP)
 - Student Opportunity for Achieving Results (SOAR)
 - TANF JOBS

WORKFORCE INNOVATION AND STRATEGIC ENGAGEMENT CONTINUED

High School Partnerships

- As part of a K-20 educational continuum, High School Partnerships (HSP) provide oversight for programs delivering a bridge from high school to college or the workforce. Programs include:
 - Roberts at Chemeketa (HS)
 - GED Options
 - College Credit Now (CCN)
 - Early College
 - Extended Campus
 - Expanded Options
 - Driver Education
 - Motorcycle Rider Training
- These programs are offered at multiple locations throughout the service district and are primarily funded through grants, school district contracts, or a combination of funding sources. Most of the funding for High School Partnerships is in the Other Funds section of the budget document in Special Projects and Self-Supporting Services funds. High School Partnerships was awarded two federal grants to support college-going opportunities for underage students and one Oregon Dept. of Education (ODE) grant to support career-connected learning.

The following Department is located in the Other Funds section of the budget document in Special Projects and Self-Supporting Services funds

Chemeketa Center for Business & Industry

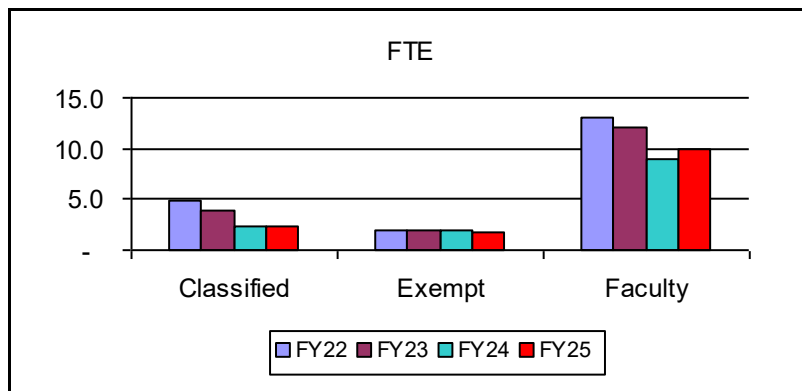
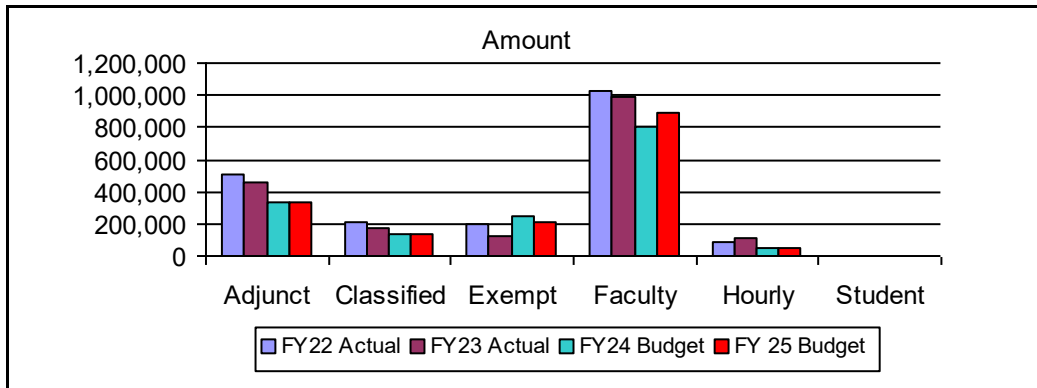
- CCBI strives to be a catalyst for economic development in the Mid-Valley through Customized Training and the Small Business Development Center. Further, CCBI serves as a physical space for the community to connect through key tenant partners, meeting space rentals, and hosting community gatherings.

2024-25 Budget Adjustments:

- None

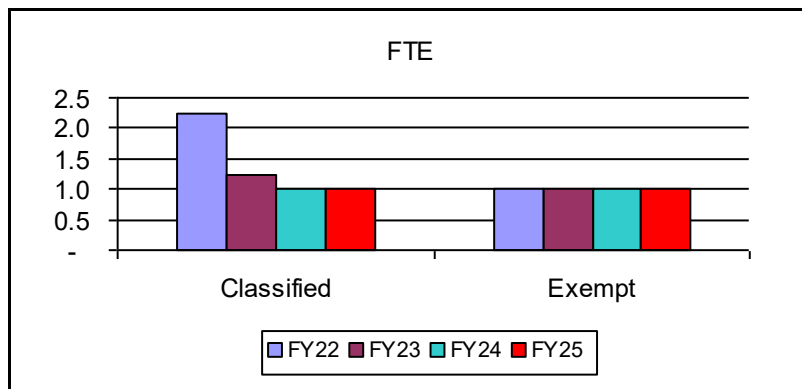
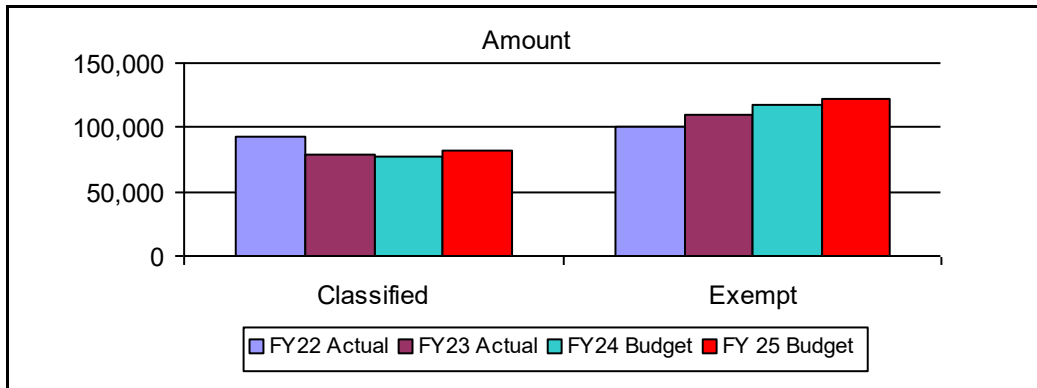
ACADEMIC DEVELOPMENT

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
203,172	128,983	243,396	Exempt	1.85	233,500	233,500	214,264
204,980	171,322	134,545	Classified	2.30	140,689	140,689	139,084
80,905	107,836	46,941	Hourly		46,941	46,941	46,941
1,021,422	994,775	802,544	Faculty	10.00	883,703	883,703	885,612
508,180	454,392	330,371	Adjunct		330,371	330,371	330,371
526	-	4,248	Student		4,248	4,248	4,248
958,587	882,488	767,397	Fringe Benefits		826,477	826,477	820,126
<u>2,977,772</u>	<u>2,739,796</u>	<u>2,329,442</u>	<i>Category Total</i>		<u>2,465,929</u>	<u>2,465,929</u>	<u>2,440,646</u>
51,253	33,463	84,079	Materials and Services		85,763	85,763	85,763
<u>51,253</u>	<u>33,463</u>	<u>84,079</u>	<i>Category Total</i>		<u>85,763</u>	<u>85,763</u>	<u>85,763</u>
3,029,024	2,773,259	2,413,521	Department Total	14.15	2,551,692	2,551,692	2,526,409



HIGH SCHOOL PARTNERSHIPS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
101,078	110,028	117,024	Exempt	1.00	122,268	122,268	122,268
93,346	78,167	78,027	Classified	1.00	81,801	81,801	81,801
113,088	103,274	105,889	Fringe Benefits		110,117	110,117	110,117
<u>307,512</u>	<u>291,469</u>	<u>300,940</u>	<i>Category Total</i>		<u>314,186</u>	<u>314,186</u>	<u>314,186</u>
-	-	200	Materials and Services		204	204	204
<u>-</u>	<u>-</u>	<u>200</u>	<i>Category Total</i>		<u>204</u>	<u>204</u>	<u>204</u>
307,512	291,469	301,140	Department Total	2.00	314,390	314,390	314,390



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- Yamhill Valley Campus

Workforce Innovation and Strategic Engagement

- Academic Development
- High School Partnerships

STUDENT AFFAIRS

Purpose:

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

Description:

Student Affairs Administration

- The Student Affairs division is strategically and collaboratively overseen by two executive deans. Consisting of front-line, student facing departments, Student Affairs receives funding from multiple sources including general fund allocations, grants, and contractual agreements.
- Athletics serves as the cornerstone of our institution's commitment to promoting physical fitness, teamwork, and sportsmanship among our student body. With a rich tradition of excellence in both academics and athletics, the department fosters a dynamic environment where student-athletes can excel both on the field and in the classroom. Led by dedicated coaches, administrators, and staff, we offer a diverse range of competitive sports programs that provide opportunities for personal growth, leadership development, and achievement at the highest levels of collegiate athletics. Through our unwavering support of student-athletes, we strive to cultivate a culture of integrity, inclusivity, and excellence that embodies the spirit of our institution and inspires pride among our entire campus community.
- Recruitment & Outreach provides a support system for all areas of the college across the district, and is a primary source for information regarding college programs and enrollment services for students, staff, and the community. The department includes Student Recruitment, Student Intake, Getting Started, and Navigators.

Academic Advising

- The Advising Department oversees district-wide academic advising, required academic advising for first-year students, placement assessment, monitoring of Academic Standing and Early Alerts, oversight of the Veterans Resource Center, and the administration and coordination of various programs, including Preview Day and Oregon Transfer day.

Admissions, Enrollment & Graduation Services

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

College Access and Student Life

- Encourages active involvement in student representation (Associated Students of Chemeketa - ASC), clubs, civic engagement, service learning, community service, and cultural awareness projects. This department maintains the Student Center, and coordinates activities that provide the college community with comprehensive co-curricular programming. College Access and Student Life is funded through a combination of revenue from the universal fee and general fund.
- In addition, College Access and Student Life coordinates support services for underrepresented students served through the College Access Programs department. These include the College Assistance Migrant Program (CAMP), Chemeketa Completion Program (CCP), Veterans Program, TRIO College Programs (Student Support Services, Disability Student Support Services), and TRIO Pre-College programs (Talent Search, and Upward Bound). The CAMP, TRIO College and Pre-College programs are federally funded. CCP is partially funded through a HECC First Generation College Success grant, with the remainder coming from Chemeketa general fund and universal fee.

Counseling and Student Support Services

- The department of Counseling and Student Support Services comprises Counseling Services, Career Services and Student Resources (Basic Needs)
- Counseling Services: Includes career counseling, career planning, mental health and crisis

STUDENT AFFAIRS CONTINUED

counseling, academic standing support, counseling and guidance classes, program liaisons and actively participates in college committees to impact student success and retention.

- Career Services: Provides career services and coaching to students, faculty and employers. Services include classroom presentations, resume and cover letter writing/review, mock interviewing, job listings, online resources, and developing employer relations through fairs and recruitment opportunities.
- Student Resources (Basic Needs): Provides student support with basic needs, including financial instability, food insecurity, housing needs, child care and transportation. The Resource Navigator helps students apply for Community based resources such as OHP and SNAP. Connects students with campus resources such as STEP, Counseling, TRO/CCP/CAMP and the Food Pantry. Services include a Chemeketa Closet, assistance with Student Emergency Fund application and eligibility, and supporting the Student Resource webpage on the college website.

Financial Aid and Veterans Services

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

Library and Learning Resources

- Library: Serves as a cornerstone of academic support, meticulously curating materials to meet both current and anticipated instructional needs. Library staff maintain and organize these resources across various formats, including an extensive digital collection, ensuring seamless access for patrons. In addition to resource management, the library provides essential assistance to students in locating relevant materials and offers a welcoming, technologically-enhanced space for study. Faculty librarians deliver targeted instruction in information literacy, offering personalized guidance tailored to individual, general, and course-specific needs. Research assistance is available both in-person during business hours and 24/7 via the Answerland chat reference service. Through collaboration with college departments and external partners, the library actively promotes student success, facilitates access to electronic resources, and aligns its services with institutional goals.
- Student Computer Center (SCC): Provides student access to computers and software in cooperation with college IT services. The Student Computer Center Coordinator and instructional technology specialists training in academic software used in Chemeketa courses, offer appointment based individual, general and course specific tutoring to students and provide point-of-need assistance for all library patrons (including members of the public). The SCC works in collaboration with the Tutoring Center on a cohesive outreach strategy.
- Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring across the college district. They are the integral connection point for the Library and Learning Resources department participation via Navigate. They coordinate a care unit central to student support interventions in support of student success and retention efforts. They offer a suite of integrated LLR services via appointment based, online and in-person individual sessions on the Navigate platform. Online tutoring is available seven days a week through membership in the Western eTutoring Consortium. Tutoring administers a tutor training program which provides training and certification for multiple student support services at Chemeketa. Tutoring is actively promoted via class visits and liaison relationships with academic programs. The tutoring centers also utilize community/faculty volunteers and partnerships with other college areas to sustain tutoring in a wide variety of subjects.

STUDENT AFFAIRS CONTINUED

Strategic Initiatives, Systems and Planning

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

Student Accessibility and Testing Services

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

Student Success, Equity & Belonging

- The department has oversight of the Student Success Center in partnership with Recruitment and Outreach. The center provides assistance with the enrollment process, assistance with the financial aid process, onboarding and orientation, campus tours, early alerts and interventions, and quiet study space.

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

Athletics

- The Athletics department budget is included in the Other Funds section of the budget document within the Universal Fee Fund.

Chemeketa Cooperative Regional Library (CCRLS)

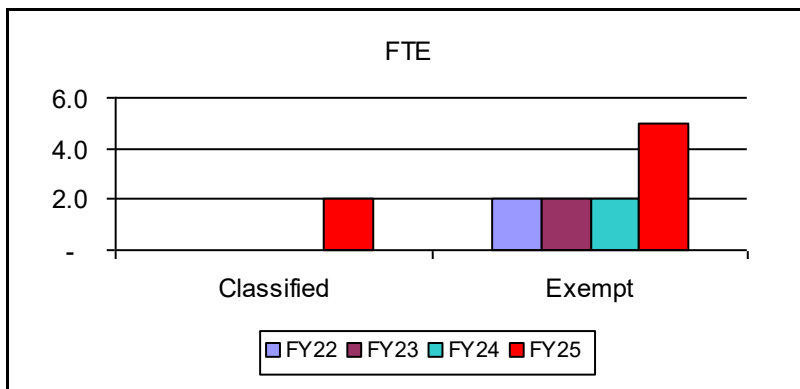
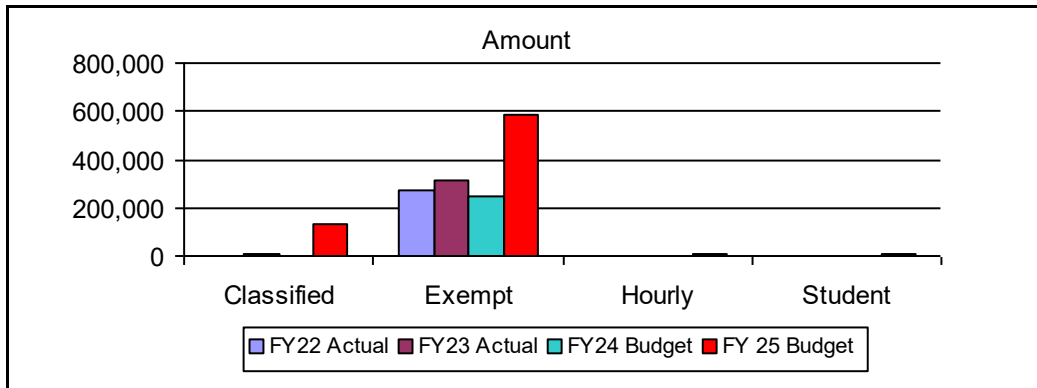
- The CCRLS department budget is included in the Other Funds section of the budget document within the Governmental Fund.

2024-25 Budget Adjustments:

- Add 1.0 FTE (Classified Accommodation Specialist) position to Student Accessibility and Testing Services
- Add 1.0 FTE (Exempt Student Conduct Officer) position to Student Affairs Administration
- Move 1.0 FTE (Classified Instructional Technician) position from the Self-Supporting Services Fund to Athletics
- Move 0.40 FTE (Classified Student Services Coordinator/Analyst II) position from the Universal Fee Fund to College Access and Student Life
- Move 1.0 FTE (Classified Student Services Coordinator Analyst I) Multicultural position from College Access and Student Life to Diversity, Equity, Inclusion & Belonging
- Decrease Materials and Supplies by \$150,000 for Licensing Agreements moving from Student Affairs to the Universal Fee Fund

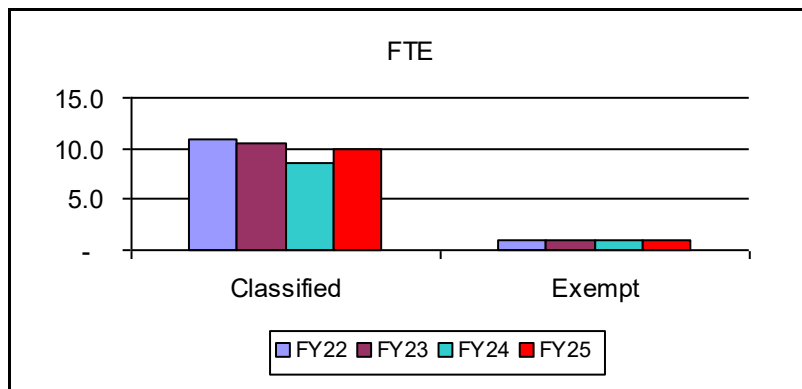
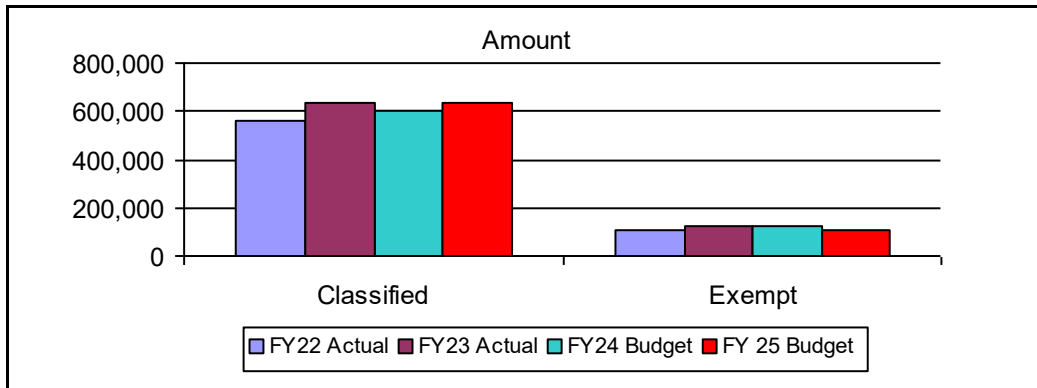
STUDENT SERVICES ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
271,250	313,539	251,424	Exempt	5.00	589,908	589,908	586,860
-	5,082	-	Classified	2.00	130,684	130,684	132,400
-	-	-	Hourly		8,500	8,500	8,500
-	3,143	-	Student		8,000	8,000	8,000
123,965	148,561	125,023	Fringe Benefits		390,899	390,899	390,451
<u>395,215</u>	<u>470,325</u>	<u>376,447</u>	<i>Category Total</i>		<u>1,127,991</u>	<u>1,127,991</u>	<u>1,126,211</u>
203,732	259,168	254,535	Materials and Services		195,104	195,104	195,104
<u>203,732</u>	<u>259,168</u>	<u>254,535</u>	<i>Category Total</i>		<u>195,104</u>	<u>195,104</u>	<u>195,104</u>
130	70	-	Capital		300	300	300
<u>130</u>	<u>70</u>	<u>-</u>	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
-	(100,000)	-	Transfers		-	-	-
<u>-</u>	<u>(100,000)</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
599,077	629,563	630,982	Department Total	7.00	1,323,395	1,323,395	1,321,615



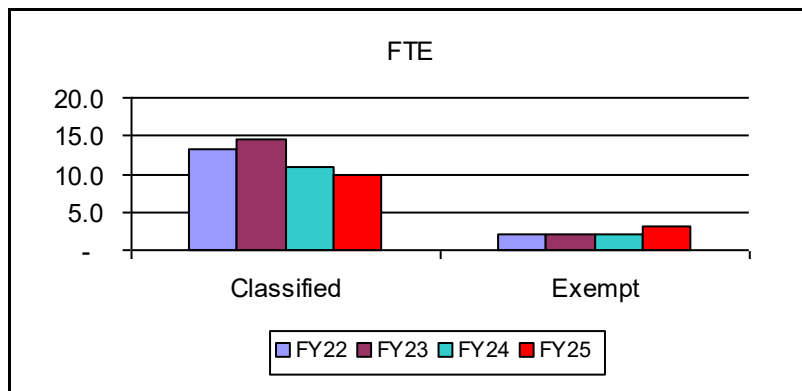
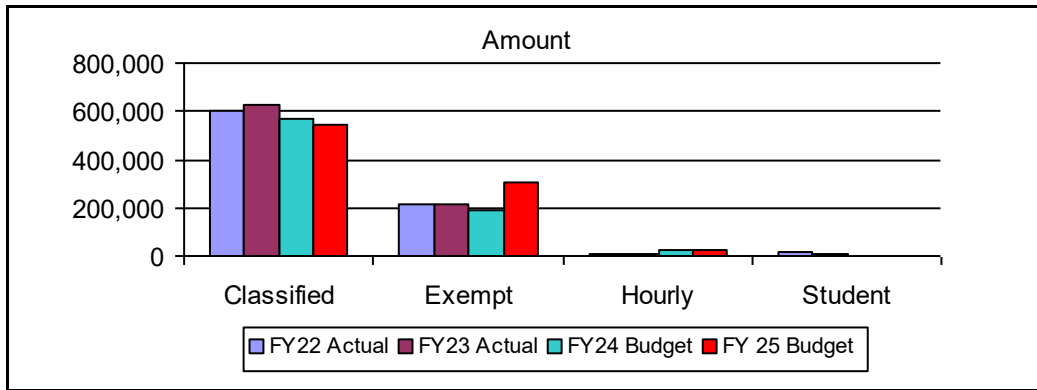
ACADEMIC ADVISING

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
109,176	121,391	120,528	Exempt	1.00	109,236	109,236	109,236
558,865	632,002	605,638	Classified	10.00	630,253	630,253	631,269
433,348	444,712	455,055	Fringe Benefits		476,194	476,194	476,534
<u>1,101,389</u>	<u>1,198,105</u>	<u>1,181,221</u>	<i>Category Total</i>		<u>1,215,683</u>	<u>1,215,683</u>	<u>1,217,039</u>
7,568	30,565	22,441	Materials and Services		23,910	23,910	23,910
<u>7,568</u>	<u>30,565</u>	<u>22,441</u>	<i>Category Total</i>		<u>23,910</u>	<u>23,910</u>	<u>23,910</u>
1,108,956	1,228,670	1,203,662	Department Total	11.00	1,239,593	1,239,593	1,240,949



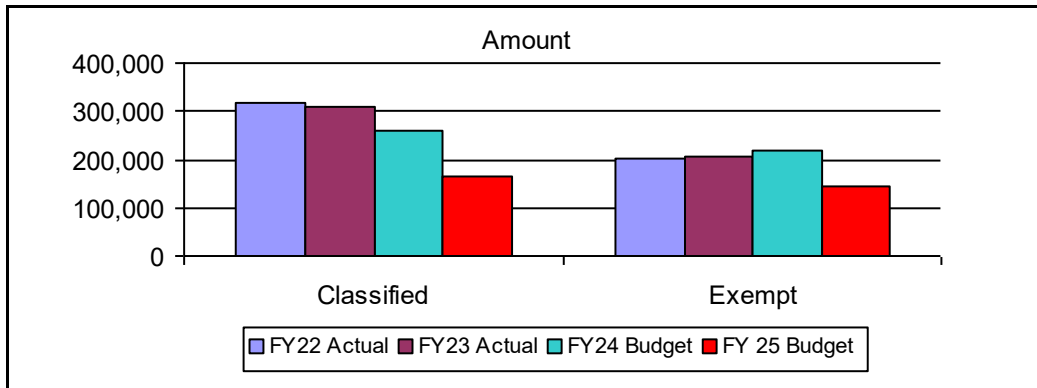
ADMISSIONS, ENROLLMENT AND GRADUATION SERVICES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
214,128	215,782	191,152	Exempt	3.00	308,460	308,460	308,460
598,606	628,596	573,006	Classified	10.00	546,488	546,488	547,531
7,879	6,386	23,735	Hourly		23,735	23,735	23,735
12,527	10,352	-	Student		-	-	-
540,498	524,645	526,411	Fringe Benefits		563,344	563,344	563,693
<u>1,373,638</u>	<u>1,385,761</u>	<u>1,314,304</u>	<i>Category Total</i>		<u>1,442,027</u>	<u>1,442,027</u>	<u>1,443,419</u>
137,707	155,868	76,678	Materials and Services		77,193	77,193	77,193
<u>137,707</u>	<u>155,868</u>	<u>76,678</u>	<i>Category Total</i>		<u>77,193</u>	<u>77,193</u>	<u>77,193</u>
1,511,345	1,541,629	1,390,982	Department Total	13.00	1,519,220	1,519,220	1,520,612



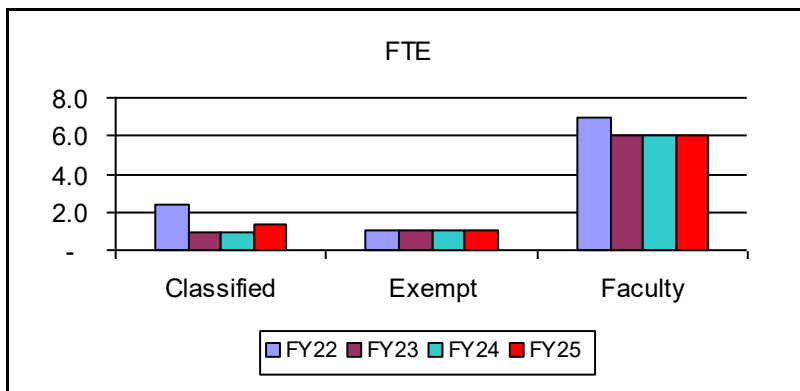
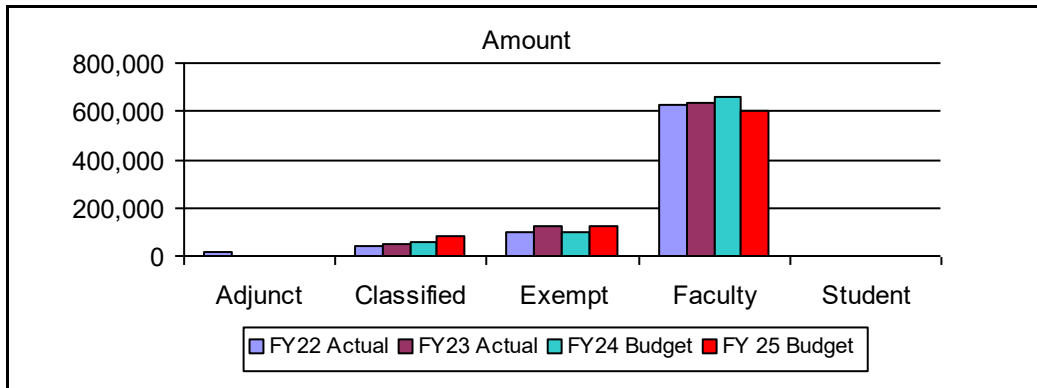
COLLEGE ACCESS AND STUDENT LIFE

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
201,360	205,198	218,316	Exempt	1.10	143,060	143,060	143,060
315,701	310,000	259,438	Classified	2.34	165,556	165,556	165,556
<u>295,892</u>	<u>297,761</u>	<u>272,159</u>	Fringe Benefits		<u>175,047</u>	<u>175,047</u>	<u>175,047</u>
812,953	812,959	749,913	<i>Category Total</i>		483,663	483,663	483,663
-	106	745	Materials and Services		760	760	760
<u>-</u>	<u>106</u>	<u>745</u>	<i>Category Total</i>		<u>760</u>	<u>760</u>	<u>760</u>
812,953	813,065	750,658	Department Total	3.44	484,423	484,423	484,423



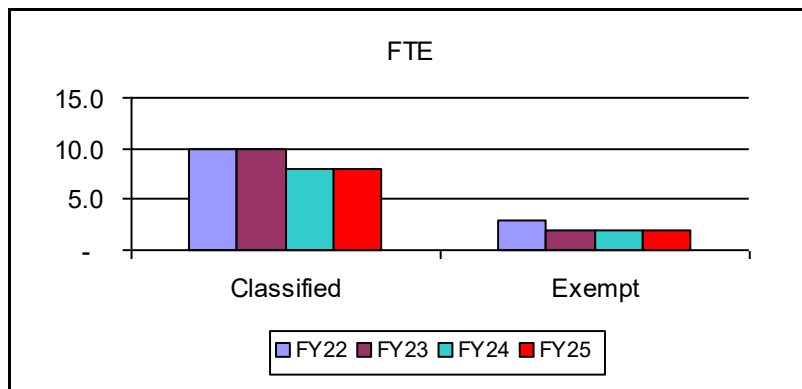
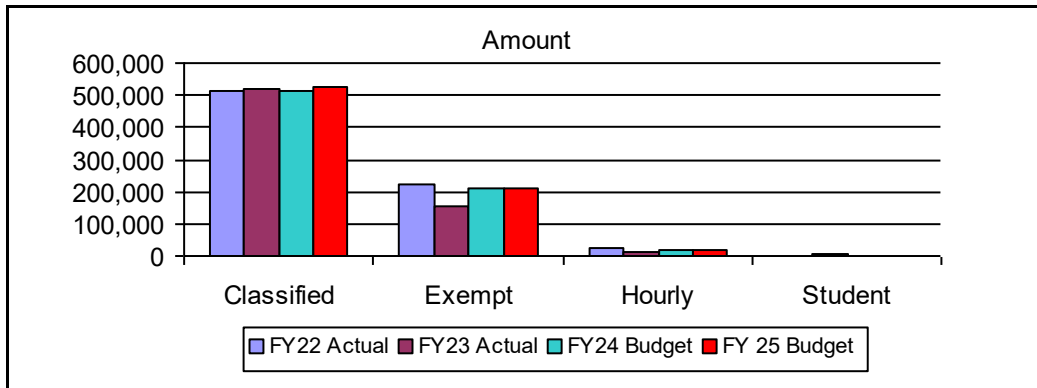
COUNSELING AND STUDENT SUPPORT SERVICES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
100,212	120,444	96,420	Exempt	1.00	122,928	122,928	122,928
38,202	50,770	53,870	Classified	1.40	85,789	85,789	85,789
625,820	634,366	662,192	Faculty	6.00	615,143	615,143	603,809
19,371	3,936	-	Adjunct		-	-	-
710	4,032	-	Student		-	-	-
410,884	422,454	431,716	Fringe Benefits		450,638	450,638	446,836
<u>1,195,199</u>	<u>1,236,002</u>	<u>1,244,198</u>	<i>Category Total</i>		<u>1,274,498</u>	<u>1,274,498</u>	<u>1,259,362</u>
23,090	29,387	34,877	Materials and Services		35,574	35,574	35,574
<u>23,090</u>	<u>29,387</u>	<u>34,877</u>	<i>Category Total</i>		<u>35,574</u>	<u>35,574</u>	<u>35,574</u>
1,218,289	1,265,389	1,279,075	Department Total	8.40	1,310,072	1,310,072	1,294,936



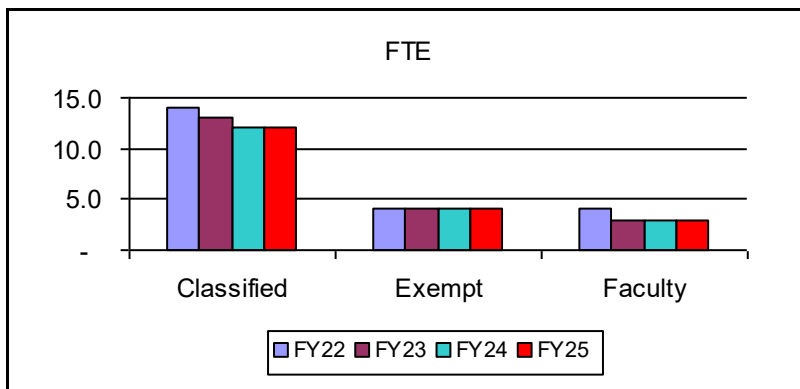
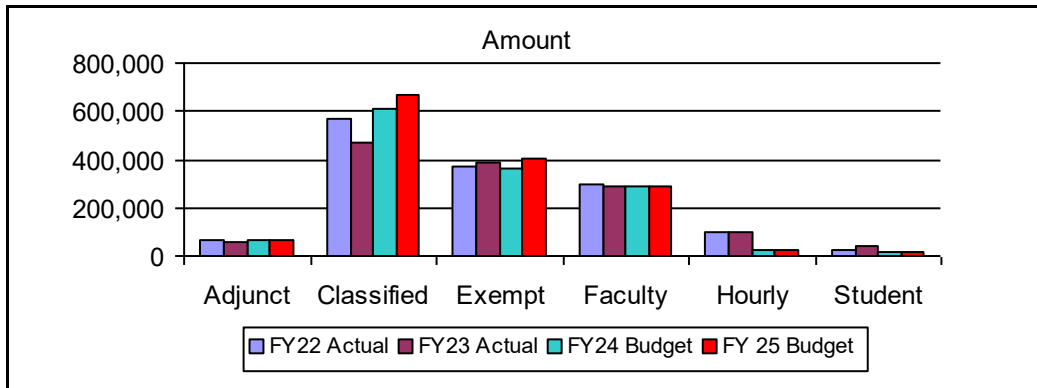
FINANCIAL AID AND VETERANS SERVICES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
224,625	155,335	211,476	Exempt	2.00	211,476	211,476	211,476
511,307	522,550	514,859	Classified	8.00	522,788	522,788	522,788
22,898	12,813	19,654	Hourly		19,654	19,654	19,654
-	6,962	2,833	Student		2,833	2,833	2,833
442,029	418,171	430,505	Fringe Benefits		459,602	459,602	459,602
1,200,859	1,115,831	1,179,327	<i>Category Total</i>		1,216,353	1,216,353	1,216,353
33,291	76,321	59,984	Materials and Services		61,184	61,184	61,184
33,291	76,321	59,984	<i>Category Total</i>		61,184	61,184	61,184
1,234,150	1,192,152	1,239,311	Department Total	10.00	1,277,537	1,277,537	1,277,537



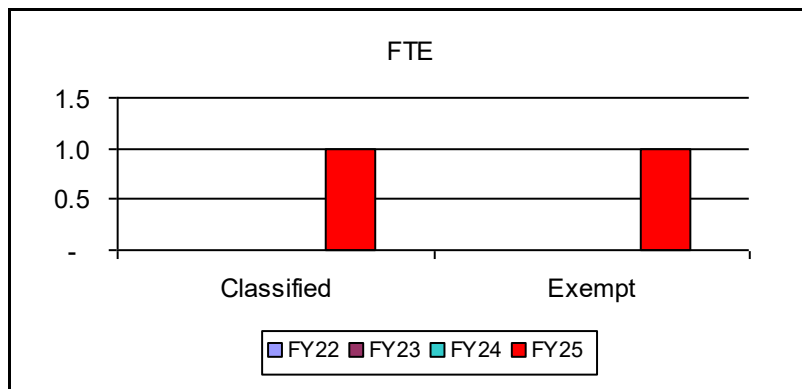
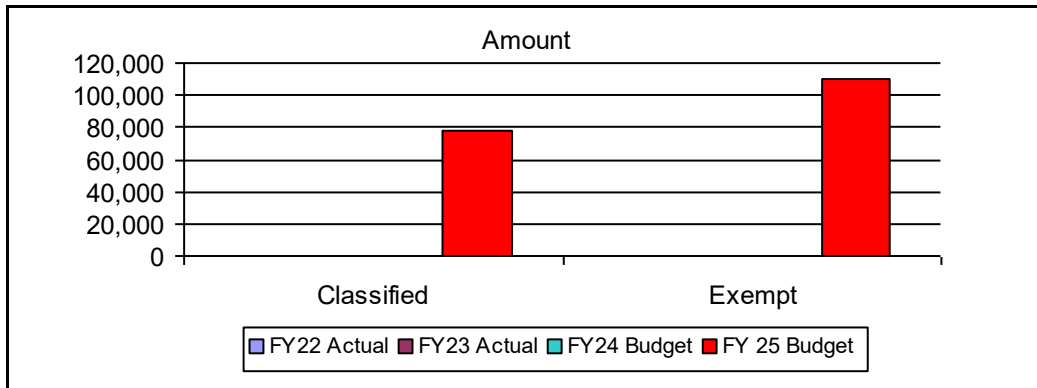
LIBRARY AND LEARNING RESOURCES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
373,383	385,330	360,288	Exempt	4.00	396,672	396,672	403,116
572,970	470,463	606,750	Classified	12.00	666,958	666,958	667,610
100,179	98,419	21,502	Hourly		21,502	21,502	21,502
296,248	286,695	292,434	Faculty	3.00	292,434	292,434	292,434
66,197	61,343	65,623	Adjunct		65,623	65,623	65,623
22,795	40,590	19,504	Student		19,504	19,504	19,504
<u>770,984</u>	<u>699,918</u>	<u>830,863</u>	Fringe Benefits		<u>876,427</u>	<u>876,427</u>	<u>878,809</u>
<u>2,202,758</u>	<u>2,042,758</u>	<u>2,196,964</u>	<i>Category Total</i>		<u>2,339,120</u>	<u>2,339,120</u>	<u>2,348,598</u>
<u>167,228</u>	<u>184,362</u>	<u>171,861</u>	Materials and Services		<u>175,295</u>	<u>175,295</u>	<u>175,295</u>
<u>167,228</u>	<u>184,362</u>	<u>171,861</u>	<i>Category Total</i>		<u>175,295</u>	<u>175,295</u>	<u>175,295</u>
<u>96,989</u>	<u>88,541</u>	<u>100,795</u>	Capital		<u>100,795</u>	<u>100,795</u>	<u>100,795</u>
<u>96,989</u>	<u>88,541</u>	<u>100,795</u>	<i>Category Total</i>		<u>100,795</u>	<u>100,795</u>	<u>100,795</u>
<u>2,466,974</u>	<u>2,315,661</u>	<u>2,469,620</u>	Department Total	19.00	<u>2,615,210</u>	<u>2,615,210</u>	<u>2,624,688</u>



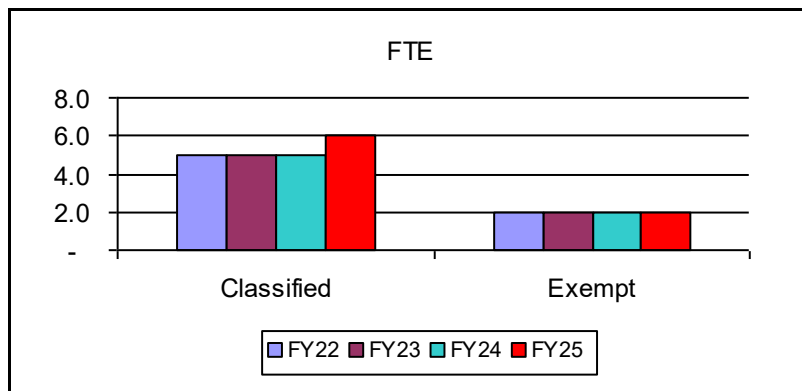
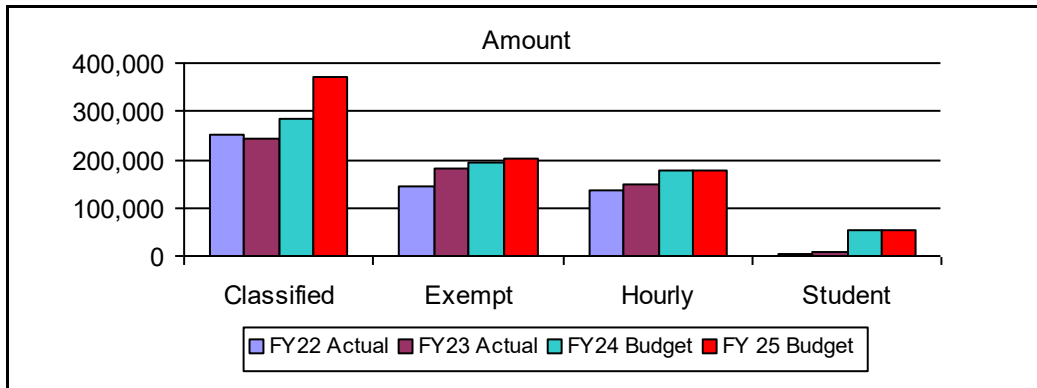
STRATEGIC INITIATIVES, SYSTEMS AND PLANNING

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	1.00	109,764	109,764	109,764
-	-	-	Classified	1.00	72,168	72,168	77,646
-	-	-	Fringe Benefits		102,690	102,690	104,529
-	-	-	<i>Category Total</i>		<u>284,622</u>	<u>284,622</u>	<u>291,939</u>
-	-	-	Materials and Services		-	-	-
-	-	-	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
-	-	-	Department Total	2.00	284,622	284,622	291,939



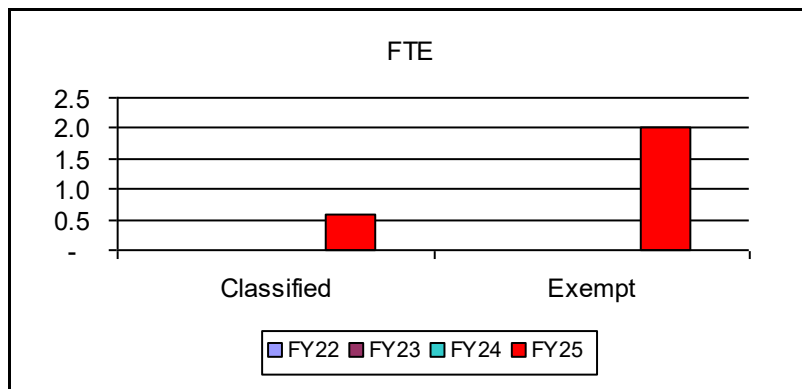
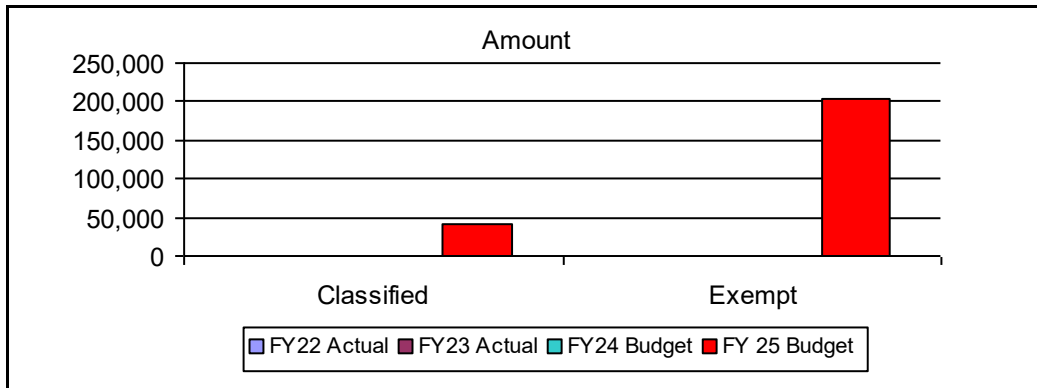
STUDENT ACCESSIBILITY AND TESTING SERVICES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
142,759	182,988	195,300	Exempt	2.00	202,728	202,728	202,728
249,877	243,974	286,368	Classified	6.00	370,244	370,244	371,609
134,627	150,162	175,730	Hourly		175,730	175,730	175,730
5,096	10,153	52,173	Student		52,173	52,173	52,173
256,901	286,291	352,209	Fringe Benefits		411,276	411,276	411,736
<u>789,260</u>	<u>873,568</u>	<u>1,061,780</u>	<i>Category Total</i>		<u>1,212,151</u>	<u>1,212,151</u>	<u>1,213,976</u>
105,793	94,767	94,352	Materials and Services		96,240	96,240	96,240
<u>105,793</u>	<u>94,767</u>	<u>94,352</u>	<i>Category Total</i>		<u>96,240</u>	<u>96,240</u>	<u>96,240</u>
895,053	968,335	1,156,132	Department Total	8.00	1,308,391	1,308,391	1,310,216

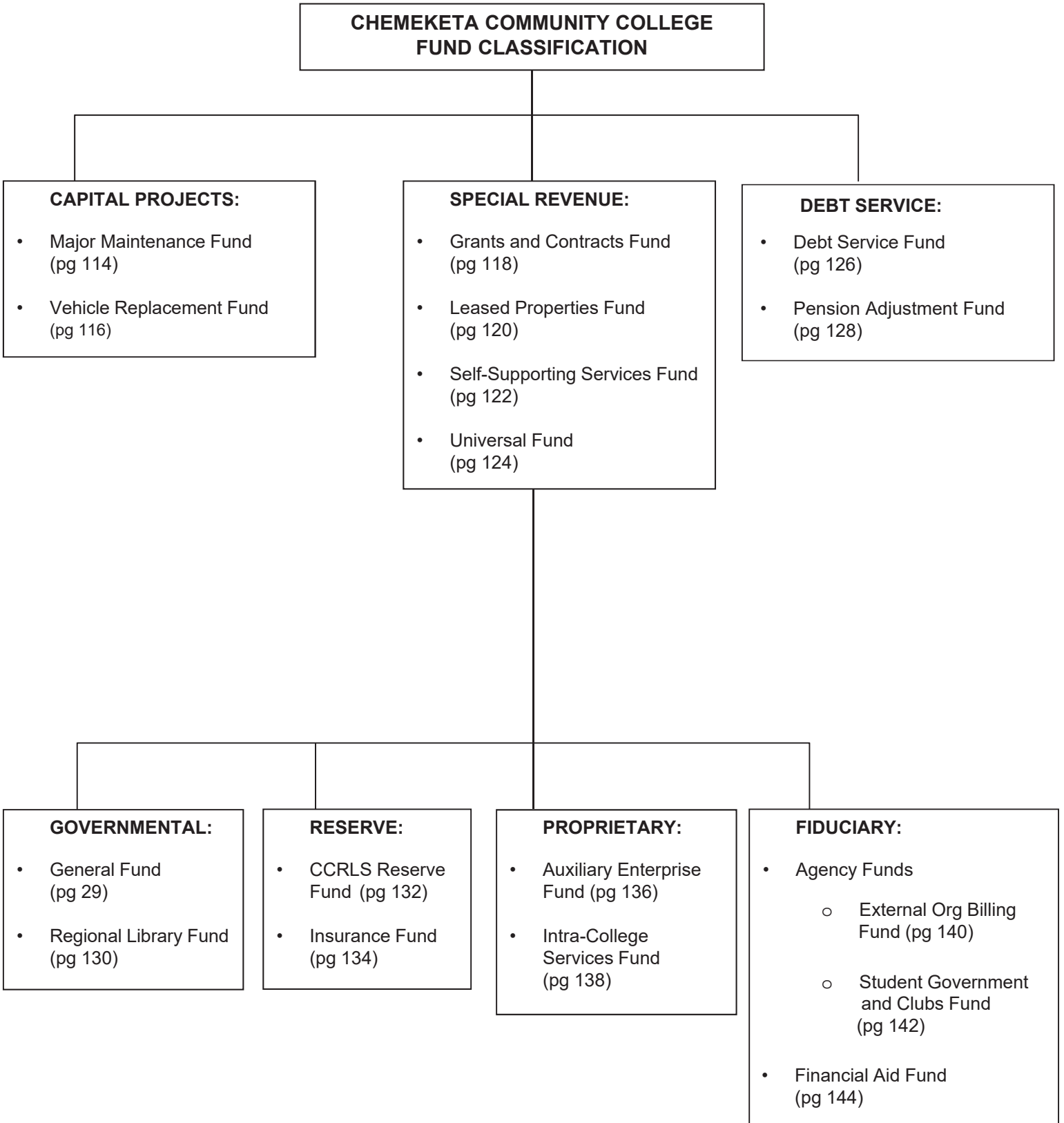


STUDENT SUCCESS, EQUITY AND BELONGING

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Exempt	2.00	203,556	203,556	203,556
-	-	-	Classified	0.60	43,175	43,175	42,178
-	-	-	Fringe Benefits		137,080	137,080	136,746
-	-	-	<i>Category Total</i>		<u>383,811</u>	<u>383,811</u>	<u>382,480</u>
-	-	-	Materials and Services		-	-	-
-	-	-	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
-	-	-	Department Total	2.60	383,811	383,811	382,480



OTHER FUNDS



MAJOR MAINTENANCE FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Increase State Sources in Resources for potential Article XI-G bond sale in Spring 2025 for Building 7 remodel.
- Increase Materials and Supplies by \$750,000
- Increase Capital Outlay by \$12,765,000
- Reduce Transfers Out by \$3,440,000

MAJOR MAINTENANCE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	400,000	State Sources		8,000,000	8,000,000	8,000,000
50,102	261,789	100,000	Interest		600,000	600,000	600,000
1,328,235	-	-	Fees		-	-	-
3,834,844	3,750,763	-	Rental Income		-	-	-
54,822	151,117	100,000	Transfer in from Self-Support Fund		100,000	100,000	100,000
-	-	200,000	Transfer in from Intra-College Fund		200,000	200,000	200,000
-	-	-	Transfer in from Insurance Fund		3,850,000	3,850,000	3,850,000
-	-	800,000	Transfer in from Leased Properties Fund		800,000	800,000	800,000
-	-	750,000	Transfer in from Plant Emergency		-	-	-
-	2,465,819	550,000	Transfer in from General Fund		425,000	425,000	425,000
832,779	137,887	1,000,000	Miscellaneous		1,000,000	1,000,000	1,000,000
9,095,892	10,631,902	11,000,000	Beginning Fund Balance		10,000,000	10,000,000	10,000,000
15,196,674	17,399,277	14,900,000	Total Resources		24,975,000	24,975,000	24,975,000
19,278	7,535	-	Exempt Personnel		-	-	-
92,039	55,213	-	Classified Personnel		-	-	-
-	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	15,000	Student Hourly		15,000	15,000	15,000
78,375	46,521	35,000	Fringe Benefits		35,000	35,000	35,000
189,692	109,269	150,000	Total Personnel Services		150,000	150,000	150,000
2,640,058	2,476,952	4,250,000	Total Materials and Services		5,000,000	5,000,000	5,000,000
1,713,022	1,300,645	6,800,000	Total Capital Outlay		19,565,000	19,565,000	19,565,000
22,000	800,000	3,700,000	Total Transfers Out		260,000	260,000	260,000
4,564,772	4,686,866	14,900,000	Total Expenditures		24,975,000	24,975,000	24,975,000

VEHICLE REPLACEMENT FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Increase Capital Outlay by \$10,000

VEHICLE REPLACEMENT FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	125,000	Transfer in from General Fund		125,000	125,000	125,000
		40,000	Transfer in from Intra-College		-	-	-
-	-	-	Beginning Fund Balance		50,000	50,000	50,000
-	-	165,000	Total Resources		175,000	175,000	175,000
-	-	10,000	Total Materials and Services		10,000	10,000	10,000
-	-	155,000	Total Capital Outlay		165,000	165,000	165,000
-	-	-	Total Transfers Out		-	-	-
-	-	165,000	Total Expenditures		175,000	175,000	175,000

GRANTS AND CONTRACTS FUND

Purpose:

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

Description:

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

The larger programs include:

- US Department of Education - TRIO grants (Talent Search and Upward Bound)
- US Department of Education, passed through the State of Oregon - Oregon Adult Basic Skills Workforce Innovation Opportunity Act (WIOA)
- Title II Adult Education & Family Literacy
- US Department of Education, passed through the State of Oregon - Carl Perkins Vocational Education
- US Department of Education - High School Equivalency Program (HEP)
- US Department of Education - College Assistance Migrant Program (CAMP)
- US Department of Education - Rural Postsecondary & Economic Development (RPED)
- US Department of Education - Perkins Innovation and Modernization (PIM)

2024-25 Budget Adjustments:

- Move 0.25 FTE (Classified Financial Services Analyst) position from Grants and Contracts to Career and Education Administration (Mid-Willamette Education Consortium)
- Increase Capital Outlay by \$500,000
- Reduce Materials and Services by \$500,000
- Reduce Transfers by \$500,000

GRANTS AND CONTRACTS FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
25,917,067	9,951,539	26,000,000	Federal Sources		20,000,000	20,000,000	20,000,000
2,751,337	3,259,802	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
1,113,801	3,564,430	3,000,000	State Sources		4,000,000	4,000,000	4,000,000
129,325	135,711	500,000	Local/Private Sources		500,000	500,000	500,000
-	21,228	50,000	Miscellaneous		50,000	50,000	50,000
-	-	-	Beginning Fund Balance		-	-	-
29,911,530	16,932,710	33,550,000	Total Resources		28,550,000	28,550,000	28,550,000
588,528	751,394	1,000,000	Exempt Personnel	7.35	739,000	739,000	739,000
1,470,768	2,153,706	1,750,000	Classified Personnel	50.38	3,165,000	3,165,000	3,165,000
116,434	161,160	200,000	Hourly Personnel		200,000	200,000	200,000
93,690	93,449	750,000	Faculty Personnel	1.20	98,000	98,000	98,000
543,913	664,803	750,000	Faculty Adjunct		750,000	750,000	750,000
42,799	174,016	150,000	Student Hourly		150,000	150,000	150,000
1,537,045	2,114,013	2,570,000	Fringe Benefits		2,661,000	2,661,000	2,661,000
4,393,177	6,112,541	7,170,000	Total Personnel Services		7,763,000	7,763,000	7,763,000
22,113,997	7,598,386	23,380,000	Total Materials and Services		18,287,000	18,287,000	18,287,000
1,816,058	3,221,783	2,000,000	Total Capital Outlay		2,500,000	2,500,000	2,500,000
1,588,298	-	1,000,000	Total Transfers		-	-	-
29,911,530	16,932,710	33,550,000	Total Expenditures	58.93	28,550,000	28,550,000	28,550,000

LEASED PROPERTIES FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Move 3.28 FTE (Classified Custodian I) positions from Leased Properties Fund to the Intra-College Services Fund
- Move 0.50 FTE (Classified Maintenance/Trades Specialist) position from Leased Properties Fund to the Intra-College Services Fund
- Move 1.0 FTE (Classified Maintenance/Trades Tech I) position from Leased Properties Fund to the the Intra-College Services Fund
- Reduce Capital Outlay by \$4,369,000
- Increase Total Transfers Out by \$450,000

LEASED PROPERTIES FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	6,000,000	Issuance of COPs		-	-	-
-	-	4,950,000	Rental Income		4,950,000	4,950,000	4,950,000
-	-	2,000,000	Transfer In from Major Maintenance		250,000	250,000	250,000
-	-	40,000	Miscellaneous		40,000	40,000	40,000
-	-	-	Beginning Fund Balance		3,500,000	3,500,000	3,500,000
-	-	12,990,000	Total Resources		8,740,000	8,740,000	8,740,000
-	-	149,584	Exempt Personnel	1.45	165,000	165,000	165,000
-	-	224,364	Classified Personnel	0.10	9,000	9,000	9,000
-	-	225,052	Fringe Benefits		94,000	94,000	94,000
-	-	599,000	Total Personnel Services		268,000	268,000	268,000
-	-	3,449,000	Total Materials and Services		3,449,000	3,449,000	3,449,000
-	-	7,642,000	Total Capital Outlay		3,273,000	3,273,000	3,273,000
-	-	1,300,000	Total Transfers Out		1,750,000	1,750,000	1,750,000
-	-	12,990,000	Total Expenditures	1.55	8,740,000	8,740,000	8,740,000

SELF-SUPPORTING SERVICES FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Move 1.0 (Classified Instructional Technician) position from Self-Supporting Services Fund to Athletics General Fund
- Move 0.75 FTE (Classified Technology Analyst II) position from Self Support Services to Information Technology Services General Fund
- Move 0.21 FTE (Exempt IT Assistant Director) position from Self Support Services to Information Technology General Fund
- Increase Materials and Services by \$6,960,000
- Reduce Transfers by \$1,550,000

SELF-SUPPORTING SERVICES FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
3,411,442	3,571,977	5,000,000	Tuition		4,500,000	4,500,000	4,500,000
2,536,260	3,143,707	3,000,000	Fees		3,000,000	3,000,000	3,000,000
927,889	834,062	515,000	Indirect Recovery-Grants		800,000	800,000	800,000
3,917,603	4,453,917	4,000,000	Contracted Revenue		4,500,000	4,500,000	4,500,000
1,551,109	2,375,623	1,600,000	Miscellaneous		2,000,000	2,000,000	2,000,000
606,737	99,750	1,000,000	Transfer in from Grants and Contracts		-	-	-
1,579,821	2,740,986	1,365,000	Transfer in from General Fund		1,500,000	1,500,000	1,500,000
-	-	100,000	Transfer in from Intra-College		100,000	100,000	100,000
<u>10,372,063</u>	<u>11,834,645</u>	<u>8,020,000</u>	Beginning Fund Balance		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
24,902,924	29,054,667	24,600,000	Total Resources		28,400,000	28,400,000	28,400,000
614,467	487,523	1,300,000	Exempt Personnel	4.95	520,000	520,000	520,000
1,918,893	2,399,453	2,500,000	Classified Personnel	50.02	3,290,000	3,290,000	3,290,000
120,925	256,146	400,000	Hourly Personnel		400,000	400,000	400,000
1,067,284	1,120,613	2,000,000	Faculty Personnel	11.00	1,230,000	1,230,000	1,230,000
2,152,863	2,392,919	5,000,000	Faculty Adjunct		5,000,000	5,000,000	5,000,000
17,914	82,039	150,000	Student Hourly		150,000	150,000	150,000
<u>2,663,879</u>	<u>2,847,673</u>	<u>4,000,000</u>	Fringe Benefits		<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
8,556,224	9,586,366	15,350,000	Total Personnel Services		13,740,000	13,740,000	13,740,000
4,120,256	4,739,464	6,690,000	Total Materials and Services		13,650,000	13,650,000	13,650,000
236,977	159,360	500,000	Total Capital Outlay		500,000	500,000	500,000
<u>154,822</u>	<u>351,116</u>	<u>2,060,000</u>	Total Transfers		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
13,068,279	14,836,306	24,600,000	Total Expenditures	65.97	28,400,000	28,400,000	28,400,000

UNIVERSAL FEE FUND

Purpose:

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

Description:

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

Athletics

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

Instructional Equipment

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

Safety and Security

- Security personnel, cameras, and other public safety initiatives

Student Activity Fee

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

Student Initiated Fee

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

Student Success Fee

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

Technology and Infrastructure

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

2024-25 Budget Adjustments:

- Move 0.40 FTE (Classified Student Services Coordinator/Analyst II) position from Student Initiated Universal Fee Fund to Student Life Office General Fund
- Move and reclass vacant 0.50 FTE (Classified Department Technician II to Instructional Coordinator/Analyst) position from the Universal Fee Fund to College Support Services Administration
- Increase Materials and Supplies by \$3,422,000

UNIVERSAL FEE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	7,585,000	Universal Fees		7,800,000	7,800,000	7,800,000
-	-	150,000	Transfer In from Athletics		-	-	-
-	-	1,700,000	Transfer In from Major Maintenance		-	-	-
-	-	1,600,000	Transfer in from Self-Support		50,000	50,000	50,000
-	-	200,000	Transfer in from Student Government		-	-	-
-	-	-	Beginning Fund Balance		6,500,000	6,500,000	6,500,000
-	-	11,235,000	Total Resources		14,350,000	14,350,000	14,350,000
-	-	650,000	Classified Personnel	6.90	540,000	540,000	540,000
-	-	-	Faculty Personnel	0.50	60,000	60,000	60,000
-	-	-	Faculty Adjunct		70,000	70,000	70,000
-	-	200,000	Hourly Personnel		173,000	173,000	173,000
-	-	95,000	Student Hourly		15,000	15,000	15,000
-	-	400,000	Fringe Benefits		180,000	180,000	180,000
-	-	1,345,000	Total Personnel Services		1,038,000	1,038,000	1,038,000
-	-	8,115,000	Total Materials and Services		11,537,000	11,537,000	11,537,000
-	-	1,450,000	Total Capital Outlay		1,450,000	1,450,000	1,450,000
-	-	325,000	Total Transfers Out		325,000	325,000	325,000
-	-	11,235,000	Total Expenditures	7.40	14,350,000	14,350,000	14,350,000

DEBT SERVICE FUND

Purpose:

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

Description:

The Debt Service Fund provides the means to pay principal and interest on the College's long-term debt. Chemeketa Community College's outstanding debt as of July 1, 2023 includes the General Obligation bonds Series 2014 and 2015, and the PERS bonds series 2003, 2004, and 2021. The General Obligation bonds 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 ability to repay the PERS bonds, a reserve fund was created to smooth any potential negative impacts associated with a change in one of the variables and ensure timely repayment. The reserve fund is also being used to lessen the impact from increasing PERS rates on the General Fund. PERS rates are expected to continue rising for the next several years.

2024-25 Budget Adjustments:

- None

DEBT SERVICE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
10,857,514	11,248,638	11,800,000	Current Local Taxes		12,200,000	12,200,000	12,200,000
234,848	212,380	250,000	Prior Local Taxes		250,000	250,000	250,000
55,751	345,943	200,000	Miscellaneous		350,000	350,000	350,000
7,047,745	9,204,386	8,600,000	PERS Adjustment Revenue		8,600,000	8,600,000	8,600,000
150,000	150,000	150,000	Transfer in from Enterprise Fund		-	-	-
-	-	100,000	Transfer in from Leased Properties		100,000	100,000	100,000
<u>15,791,352</u>	<u>14,348,345</u>	<u>15,000,000</u>	Beginning Fund Balance		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
34,137,210	35,509,692	36,100,000	Total Resources		36,500,000	36,500,000	36,500,000
<u>19,788,865</u>	<u>20,140,879</u>	<u>36,100,000</u>	Total Debt Service		<u>36,500,000</u>	<u>36,500,000</u>	<u>36,500,000</u>
19,788,865	20,140,879	36,100,000	Total Expenditures		36,500,000	36,500,000	36,500,000

PENSION ADJUSTMENT FUND

Purpose:

The Pension Adjustment Fund was created for the issuance of Pension Obligation Bonds and payments of bond issuance costs.

Description:

This fund is intended to be a pass through fund.

2024-25 Budget Adjustments:

- Increase Transfers Out by \$1,205 to close out this fund

PENSION ADJUSTMENT FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Beginning Fund Balance		1,205	1,205	1,205
-	-	-	Total Resources		1,205	1,205	1,205
-	-	-	Total Transfers Out		1,205	1,205	1,205
-	-	-	Total Expenditures		1,205	1,205	1,205

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND

Purpose:

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

Description:

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

Core Services:

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

2024-25 Budget Adjustments:

- Increase Capital Outlay by \$84,000
- Increase Contingency by \$2,689
- Reduce Total Transfers by \$25,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	38,833	40,000	State Sources		-	-	-
38,327	-	195,000	Local Sources		259,524	259,524	259,524
3,230,651	3,407,982	3,240,000	Current Taxes		3,563,731	3,563,731	3,563,731
70,858	64,114	70,000	Prior Taxes		65,000	65,000	65,000
207,457	285,772	20,000	Miscellaneous		149,032	149,032	149,032
<u>1,335,842</u>	<u>1,570,999</u>	<u>1,000,000</u>	Beginning Fund Balance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
4,883,135	5,367,700	4,565,000	Total Resources		5,237,287	5,237,287	5,237,287
100,392	104,438	105,000	Exempt Personnel	2.00	232,000	232,000	232,000
391,436	366,322	475,000	Classified Personnel	7.00	522,000	522,000	522,000
13,167	20,560	30,000	Hourly Personnel		32,000	32,000	32,000
256,360	253,332	375,000	Fringe Benefits		457,000	457,000	457,000
<u>761,355</u>	<u>744,652</u>	<u>985,000</u>	Total Personnel Services		<u>1,243,000</u>	<u>1,243,000</u>	<u>1,243,000</u>
2,485,781	2,720,401	2,880,000	Total Materials and Services		3,232,598	3,232,598	3,232,598
-	-	5,000	Total Capital Outlay		89,000	89,000	89,000
-	-	630,000	Total Contingency		632,689	632,689	632,689
<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	Total Transfers		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
3,312,136	3,530,053	4,565,000	Total Expenditures	9.00	5,237,287	5,237,287	5,237,287

CCRLS RESERVE FUND

Purpose:

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

Description:

Reserve for Regional Library Service Vehicle Replacement

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

Reserve for Regional Library Service Technology Projects

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

2024-25 Budget Adjustments:

- Increase Materials and Services by \$27,513
- Increase Capital Outlay by \$15,000

CCRLS RESERVE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 PROPOSED	FY 2024-25 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library		40,000	40,000	40,000
<u>450,148</u>	<u>515,148</u>	<u>375,000</u>	Beginning Fund Balance		<u>442,513</u>	<u>442,513</u>	<u>442,513</u>
515,148	580,148	440,000	Total Resources		482,513	482,513	482,513
-	-	30,000	Total Materials and Services		57,513	57,513	57,513
<u>-</u>	<u>152,635</u>	<u>410,000</u>	Total Capital Outlay		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
-	152,635	440,000	Total Expenditures		482,513	482,513	482,513

INSURANCE FUND

Purpose:

The Insurance Fund is used to partially self-insure the College for uninsured property loss, claim settlements, and to fund unemployment related expenses.

Description:

This fund is intended to be an insurance reserve.

2024-25 Budget Adjustments:

- Reduce Materials and Services by \$2,500,000
- Increase Total Transfers by \$1,850,000

INSURANCE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	5,750,000	Transfer in from Intra-College		-	-	-
-	-	-	Transfer in from General Fund		100,000	100,000	100,000
-	-	-	Beginning Fund Balance		6,000,000	6,000,000	6,000,000
-	-	5,750,000	Total Resources		6,100,000	6,100,000	6,100,000
-	-	750,000	Fringe Benefits		750,000	750,000	750,000
-	-	750,000	Total Personnel Services		750,000	750,000	750,000
-	-	4,000,000	Total Materials and Services		1,500,000	1,500,000	1,500,000
-	-	1,000,000	Total Capital Outlay		1,000,000	1,000,000	1,000,000
-	-	-	Total Transfers		2,850,000	2,850,000	2,850,000
-	-	5,750,000	Total Expenditures		6,100,000	6,100,000	6,100,000

AUXILIARY ENTERPRISE FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Increase Capital Outlay by \$40,000
- Reduce Total Transfers by \$160,000

AUXILIARY ENTERPRISE FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
2,900,608	2,572,993	2,500,000	Sales		2,600,000	2,600,000	2,600,000
710,080	-	-	Transfers in Grants & Contracts Fund		-	-	-
<u>3,413,923</u>	<u>3,724,655</u>	<u>3,000,000</u>	Beginning Fund Balance		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
7,024,611	6,297,648	5,500,000	Total Resources		5,600,000	5,600,000	5,600,000
143,137	149,638	150,000	Exempt Personnel	1.25	134,000	134,000	134,000
304,545	302,150	350,000	Classified Personnel	5.58	396,000	396,000	396,000
14,074	18,755	50,000	Hourly Personnel		50,000	50,000	50,000
13,747	23,092	20,000	Student Hourly		20,000	20,000	20,000
252,956	263,071	310,000	Fringe Benefits		351,000	351,000	351,000
<u>728,459</u>	<u>756,706</u>	<u>880,000</u>	Total Personnel Services		<u>951,000</u>	<u>951,000</u>	<u>951,000</u>
2,413,942	2,234,767	4,450,000	Total Materials and Services		4,599,000	4,599,000	4,599,000
7,555	47,555	10,000	Total Capital Outlay		50,000	50,000	50,000
<u>150,000</u>	<u>150,000</u>	<u>160,000</u>	Total Transfers		<u>-</u>	<u>-</u>	<u>-</u>
3,299,956	3,189,028	5,500,000	Total Expenditures	6.83	5,600,000	5,600,000	5,600,000

INTRA-COLLEGE SERVICES FUND

Purpose:

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

Description:

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

Examples of Intra-College Services include; self-insurance, technology upgrades, campus parking and long-range maintenance.

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

2024-25 Budget Adjustments:

- Move 3.28 FTE (Classified Custodian I) positions from Leased Properties Fund to the Intra-College Services Fund
- Move 0.50 FTE (Classified Maintenance/Trades Specialist) position from Leased Properties Fund to the Intra-College Services Fund
- Move 1.0 FTE (Classified Maintenance/Trades Tech I) position from Leased Properties Fund to the Intra-College Services Fund
- Increase Materials and Services by \$2,690,000
- Reduce Total Transfers by \$5,790,000

INTRA-COLLEGE SERVICES FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
2,590,645	2,050,211	3,500,000	Intra-College Sales		3,000,000	3,000,000	3,000,000
81,737	(220)	120,000	Fees		120,000	120,000	120,000
985,945	1,008,772	100,000	Rental Income		-	-	-
640,729	433,817	610,000	Miscellaneous		610,000	610,000	610,000
-	-	10,000	Transfer in from Enterprise Fund		-	-	-
400,000	400,000	-	Transfer in from Major Maintenance Fund		10,000	10,000	10,000
-	-	400,000	Transfer in from Leased Properties Fund		800,000	800,000	800,000
720,763	50,000	500,000	Transfer in from General Fund		550,000	550,000	550,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
271,481	1,782,829	-	Transfer in from Special Projects Fund		-	-	-
7,320,522	7,632,993	7,250,000	Beginning Fund Balance		4,500,000	4,500,000	4,500,000
13,011,822	13,358,402	12,740,000	Total Resources		9,840,000	9,840,000	9,840,000
218,215	126,070	175,000	Exempt Personnel		-	-	-
815,610	882,394	825,000	Classified Personnel	16.04	942,000	942,000	942,000
-	-	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	75,000	Faculty		75,000	75,000	75,000
-	-	75,000	Faculty Adjunct		75,000	75,000	75,000
-	-	50,000	Student Hourly		50,000	50,000	50,000
834,380	821,077	625,000	Fringe Benefits		883,000	883,000	883,000
1,868,205	1,829,541	1,925,000	Total Personnel Services		2,125,000	2,125,000	2,125,000
3,412,239	2,807,577	4,225,000	Total Materials and Services		6,915,000	6,915,000	6,915,000
98,385	248,617	500,000	Total Capital Outlay		500,000	500,000	500,000
-	-	6,090,000	Total Transfers		300,000	300,000	300,000
5,378,829	4,885,735	12,740,000	Total Expenditures	16.04	9,840,000	9,840,000	9,840,000

EXTERNAL ORGANIZATION BILLING FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Increase Capital Outlay by \$10,000
- Decrease Fringe Benefits by \$20,000
- Decrease Materials and Supplies by \$15,000

EXTERNAL ORGANIZATION BILLING FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
130,259	137,301	450,000	Agency Revenue		425,000	425,000	425,000
4,023	613	10,000	Beginning Fund Balance		10,000	10,000	10,000
134,282	137,914	460,000	Total Resources		435,000	435,000	435,000
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	99	20,000	Faculty Adjunct		20,000	20,000	20,000
-	-	5,000	Student Hourly		5,000	5,000	5,000
-	8	30,000	Fringe Benefits		10,000	10,000	10,000
-	107	90,000	Total Personnel Services		70,000	70,000	70,000
133,669	133,191	360,000	Total Materials and Services		345,000	345,000	345,000
-	-	10,000	Total Capital Outlay		20,000	20,000	20,000
133,669	133,298	460,000	Total Expenditures		435,000	435,000	435,000

STUDENT GOVERNMENT AND CLUBS FUND

Purpose:

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

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

Description:

Student Government

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

Student Clubs

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

2024-25 Budget Adjustments:

- Increase Personnel Services by \$9,000
- Increase Materials and Services by \$231,000
- Increase Capital Outlay by \$50,000
- Reduce Total Transfers by \$200,000

STUDENT GOVERNMENT AND CLUBS FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
15,000	-	-	Transfer in from General Fund		-	-	-
-	-	10,000	Transfer in from Self-Support		10,000	10,000	10,000
171,683	159,908	-	Fees		-	-	-
-	-	5,000	Student Government		5,000	5,000	5,000
23,826	169,303	60,000	Student Clubs		150,000	150,000	150,000
-	-	1,000	Miscellaneous		1,000	1,000	1,000
184,313	271,171	300,000	Beginning Fund Balance		300,000	300,000	300,000
394,822	600,382	376,000	Total Resources		466,000	466,000	466,000
-	-	20,000	Hourly Personnel		20,000	20,000	20,000
66,731	50,304	60,000	Student Hourly		70,000	70,000	70,000
658	216	6,000	Fringe Benefits		5,000	5,000	5,000
67,388	50,521	86,000	Total Personnel Services		95,000	95,000	95,000
56,263	115,258	90,000	Total Materials and Services		321,000	321,000	321,000
-	-	-	Total Capital Outlay		50,000	50,000	50,000
-	-	200,000	Total Transfers		-	-	-
123,651	165,779	376,000	Total Expenditures		466,000	466,000	466,000

FINANCIAL AID FUND

Purpose:

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

Description:

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

2024-25 Budget Adjustments:

- Increase tuition grants and scholarships to reflect the \$2 tuition increase for FY 2024-25
- Increase Local Scholarships and Loan Funds by \$91,200

FINANCIAL AID FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
21,918,702	22,398,614	30,000,000	Federal Sources		30,000,000	30,000,000	30,000,000
6,960,249	9,635,194	15,000,000	State Sources		15,000,000	15,000,000	15,000,000
987,955	1,135,471	2,000,000	Local/Private Sources		2,000,000	2,000,000	2,000,000
76,183	33,369	1,255,000	Loan Collections		1,255,000	1,255,000	1,255,000
11,029	71,941	325,000	Transfer in From UF Fund - mandatory		325,000	325,000	325,000
2,444,954	2,420,942	3,040,000	Transfer in From Gen. Fund - non-mandatory		3,131,200	3,131,200	3,131,200
642,397	575,296	400,000	Beginning Fund Balance		400,000	400,000	400,000
33,041,469	36,270,827	52,020,000	Total Resources		52,111,200	52,111,200	52,111,200
22,057,479	22,534,760	30,000,000	Federal Funds	0.60	30,000,000	30,000,000	30,000,000
6,955,889	9,629,233	15,000,000	State Funds		15,000,000	15,000,000	15,000,000
1,007,851	1,130,360	3,655,000	Local Scholarships and Loan Funds		3,746,200	3,746,200	3,746,200
-	-	325,000	Federal Loans		325,000	325,000	325,000
2,444,954	2,449,001	3,040,000	Tuition Grants		3,040,000	3,040,000	3,040,000
32,466,173	35,743,354	52,020,000	Total Expenditures	0.60	52,111,200	52,111,200	52,111,200

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HISTORICAL REPORTS

COMMUNITY RELATIONS

(History)

For Fiscal Year 2023-24, this department was eliminated. This report was retained for historical purposes.

Purpose:

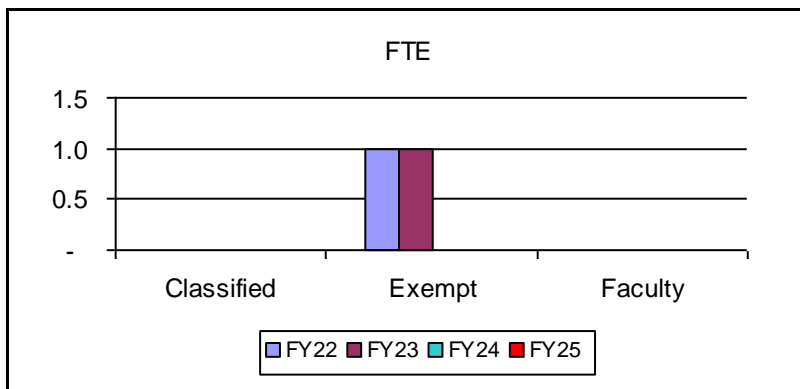
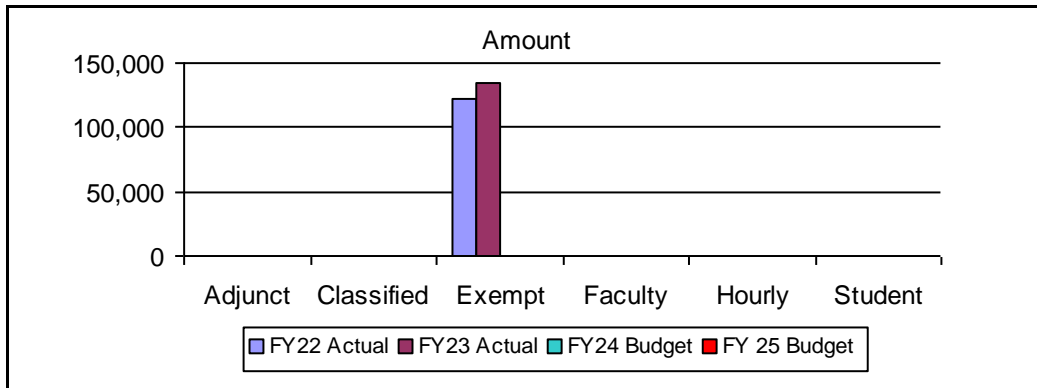
To provide college-wide support for the community relations activities of the college.

Description:

The office of Community Relations is housed within the President's office and reports directly to the President. The director leads and coordinates the community relations functions of the college, including the development and implementation of a comprehensive legislative strategy and broad-based efforts to build and maintain productive links with partners throughout the district. The director works closely with the executive administration in the advancement of Chemeketa Community College at the local, regional, and federal levels.

COMMUNITY RELATIONS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
122,268	133,824	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
57,818	59,044	-	Fringe Benefits		-	-	-
180,086	192,868	-	<i>Category Total</i>		-	-	-
10,212	4,757	-	Materials and Services		-	-	-
10,212	4,757	-	<i>Category Total</i>		-	-	-
190,298	197,625	-	<i>Department Total</i>		-	-	-



GENERAL COUNSEL (History)

For Fiscal Year 2023-24, this department was eliminated. The duties of the department are now part of the Vice President Office Administration. This report was retained for historical purposes.

Purpose:

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

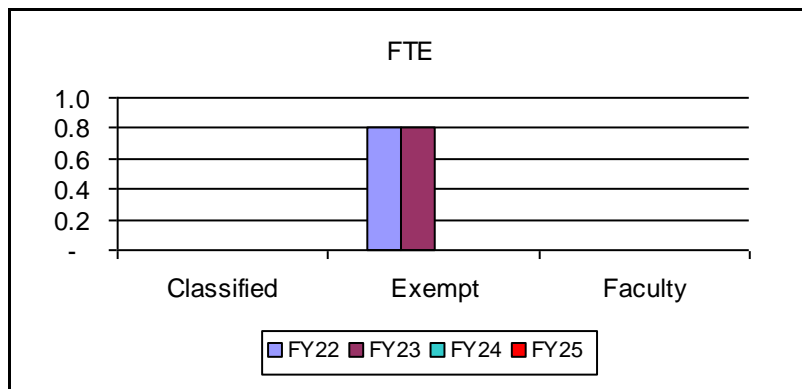
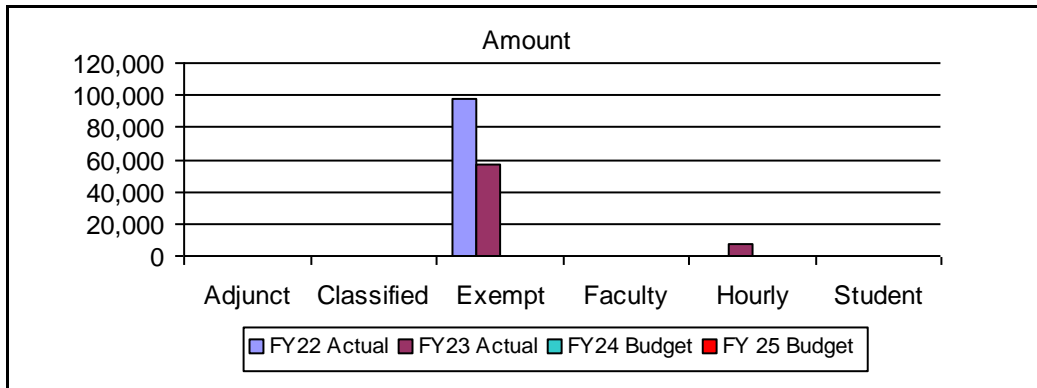
Description:

The office of General Counsel gives legal advice, communicates with administrators and other college employees regarding various legal matters, state/federal laws and compliance regulations. The office of General Counsel maintains a system to track college legal issues, potential claims, defends administrative complaints filed against the college/employees, and responds to a wide variety of legal issues referred to the office of General Counsel.

This Department continues to lead a team of Executive members to implement a new Policy/Procedure Program purchased from Oregon Community College Association. The implementation of this Policy/Procedure Program is anticipated to be a three-year process. General Counsel will continue to train new employees on their Rights and Responsibilities and alternate presentations in Protection Customer information. This department works closely with the college's Procurement/Contracts team and the Facilities and Operations/Capital Projects Department. Also, the office of General Counsel oversees archival and copyright issues and is a member of the college Clery Act Team, FERPA Team, Threat Assessment Team, Red Flag Team, Emergency Preparedness Team and Title IX Team. In matters requiring outside legal counsel, General Counsel acts as the liaison for the college and provides assistance as required. The office of General Counsel focuses activities on issues of a legal nature and manages the college's legal resources towards favorable resolutions for the college.

GENERAL COUNSEL

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
97,814	56,711	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	8,014	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
48,329	29,694	-	Fringe Benefits		-	-	-
146,143	94,419	-	<i>Category Total</i>		-	-	-
9,931	3,490	-	Materials and Services		-	-	-
9,931	3,490	-	<i>Category Total</i>		-	-	-
156,075	97,909	-	Department Total		-	-	-



INSTITUTIONAL RESEARCH AND REPORTING

(History)

For Fiscal Year 2024-25, Institutional Research and Reporting merged with Academic and Organizational Effectiveness in the President's Office Division. This report was retained for historical purposes.

Purpose:

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

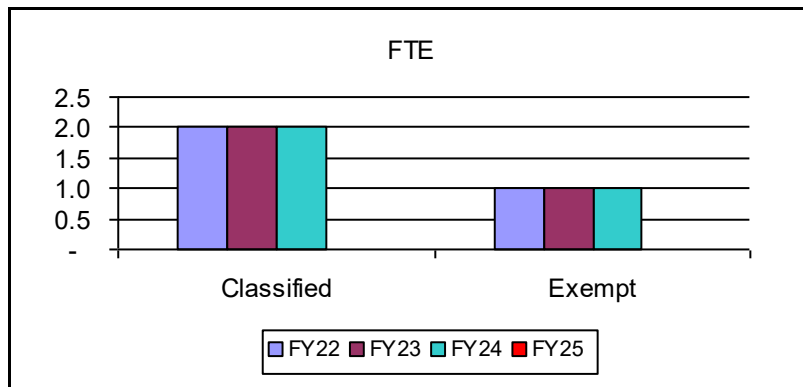
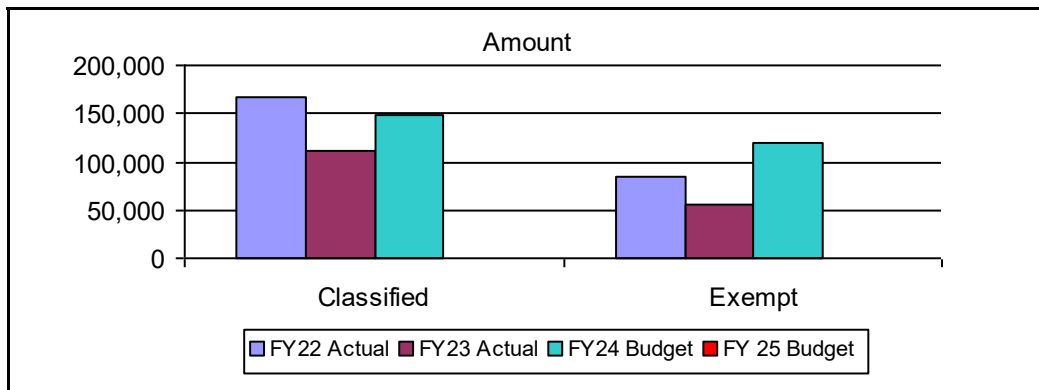
Description:

Institutional Research and Reporting Department

- Institutional Research and Reporting Department (IRR): Supports excellence in teaching, learning, and student success. The Institutional Research department provides the college with information and analysis to support the educational environment. Institutional Research designs and implements indicators and measures supporting the college's mission, vision, and values, as well as institutional key performance indicators. This department is also responsible for creating and maintaining institutional student, campus, and course profiles that are available to all staff, including both college information as well as links to external resources.
 - The Institutional Research department also supports the college's program review process. Program reviews are a thorough assessment and analysis of individual academic programs and service areas, conducted on a three-year cycle. Program data produced by the Institutional Research department is one of the components used to inform future program direction.
 - Other responsibilities include quarterly enrollment reports to the Chemeketa Board of Education, state-level reporting, federal-level reporting, as well as reporting to the National Center for Education Statistics (NCES), data support for grants, ad hoc reporting to inform college and departmental level decisions, and special institutional research projects which involve data collection and analysis. Additionally, this office represents Chemeketa at the quarterly meetings of the Oregon Community College Council of Institutional Researchers.

INSTITUTIONAL RESEARCH AND REPORTING

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
84,151	55,264	118,704	Exempt		122,856	122,856	-
166,441	111,260	148,452	Classified		142,700	142,700	-
133,338	61,683	150,195	Fringe Benefits		151,460	151,460	-
<u>383,931</u>	<u>228,207</u>	<u>417,351</u>	<i>Category Total</i>		<u>417,016</u>	<u>417,016</u>	-
7,179	56,913	10,625	Materials and Services		10,954	10,954	-
<u>7,179</u>	<u>56,913</u>	<u>10,625</u>	<i>Category Total</i>		<u>10,954</u>	<u>10,954</u>	-
391,109	285,120	427,976	Department Total		427,970	427,970	-



COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION (History)

For Fiscal Year 2023-24, this department was combined with College Support Services Operations Administration to create a new department called College Support Services Administration. This report was retained for historical purposes.

Purpose:

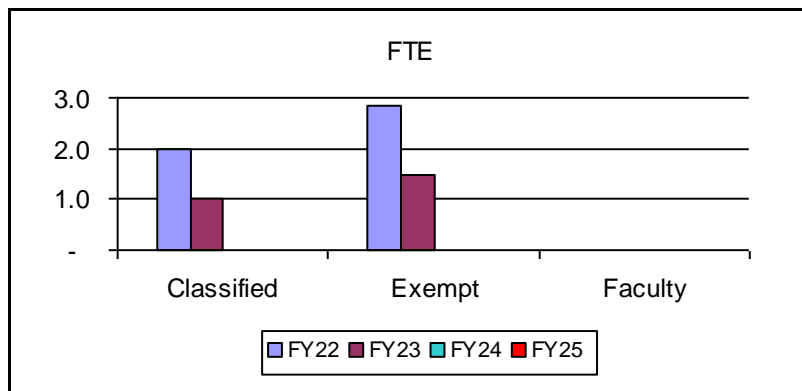
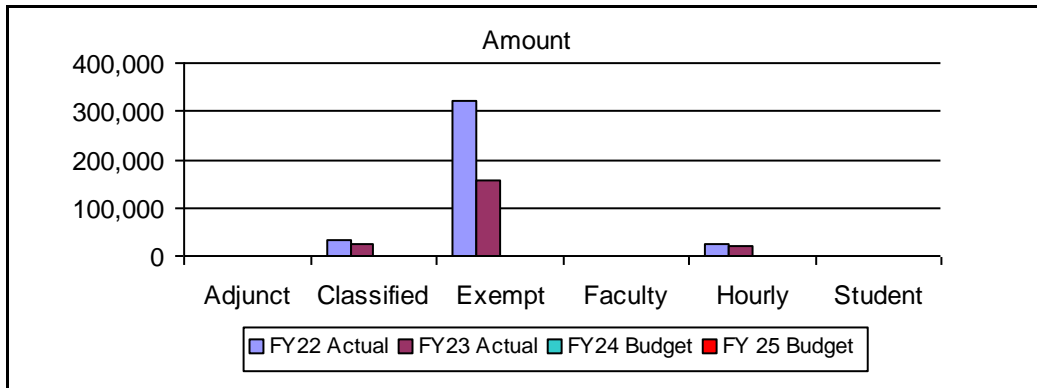
To provide college-wide leadership with an emphasis on college support services and the financial management of the college.

Description:

College Support Services Financial Administration provides focused leadership and support to the following departments: Budget and Finance, Business Services, Auxiliary Services, Facilities and Capital Projects and College Infrastructure.

COLLEGE SUPPORT SERVICES FINANCIAL ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
321,007	155,931	-	Exempt		-	-	-
32,435	26,663	-	Classified		-	-	-
24,483	19,232	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	247	-	Student		-	-	-
146,873	99,178	-	Fringe Benefits		-	-	-
<u>524,798</u>	<u>301,251</u>	-	<i>Category Total</i>		-	-	-
31,173	38,944	-	Materials and Services		-	-	-
<u>31,173</u>	<u>38,944</u>	-	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	-	<i>Category Total</i>		-	-	-
555,971	340,195	-	Department Total		-	-	-



COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION (History)

For Fiscal Year 2023-24, this department was combined with College Support Services Financial Administration to create a new department called College Support Services Administration. This report was retained for historical purposes.

Purpose:

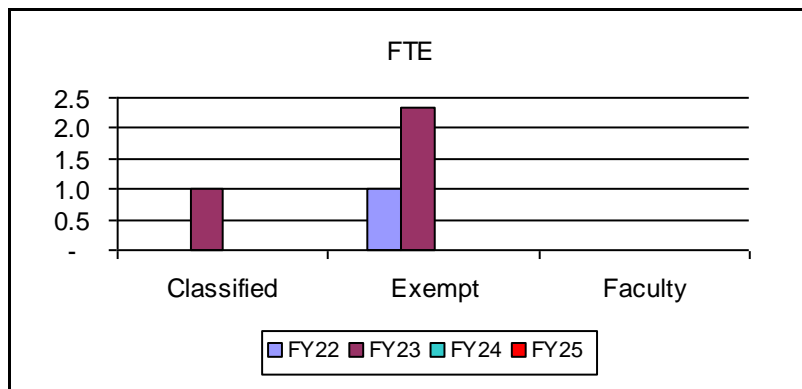
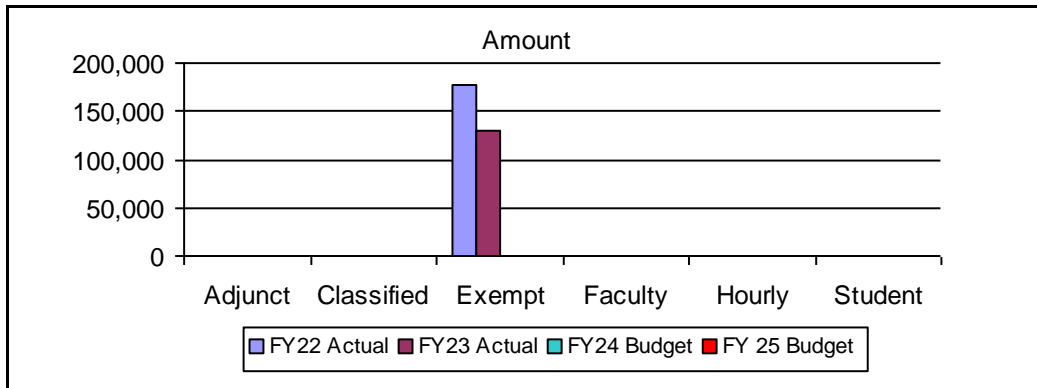
To provide college-wide leadership with an emphasis on college support services and the operations management of the college.

Description:

College Support Services Operations Administration provides focused leadership and support to the following departments: Auxiliary Services, Facilities and Capital Projects, Information Technology, Public Safety, and Emergency & Risk Management.

COLLEGE SUPPORT SERVICES OPERATIONS ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
176,616	129,290	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
85,572	49,592	-	Fringe Benefits		-	-	-
262,189	178,882	-	<i>Category Total</i>		-	-	-
10,159	23,979	-	Materials and Services		-	-	-
10,159	23,979	-	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
272,348	202,861	-	Department Total		-	-	-



BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM (History)

For Fiscal Year 2022-23, due to reorganization Visual Communications was moved into the Applied Technologies department. This report was retained for historical purposes.

Purpose:

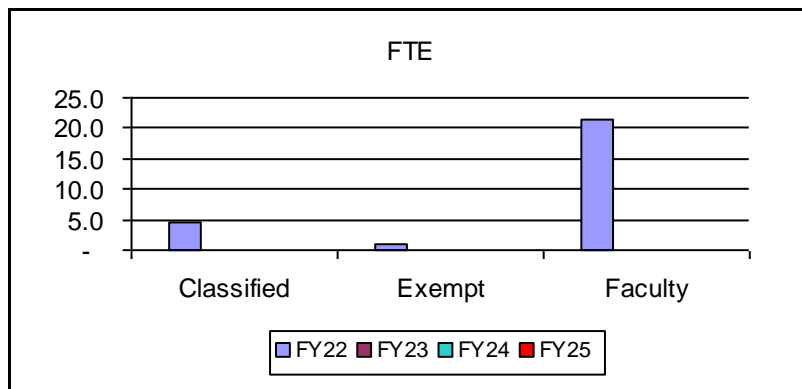
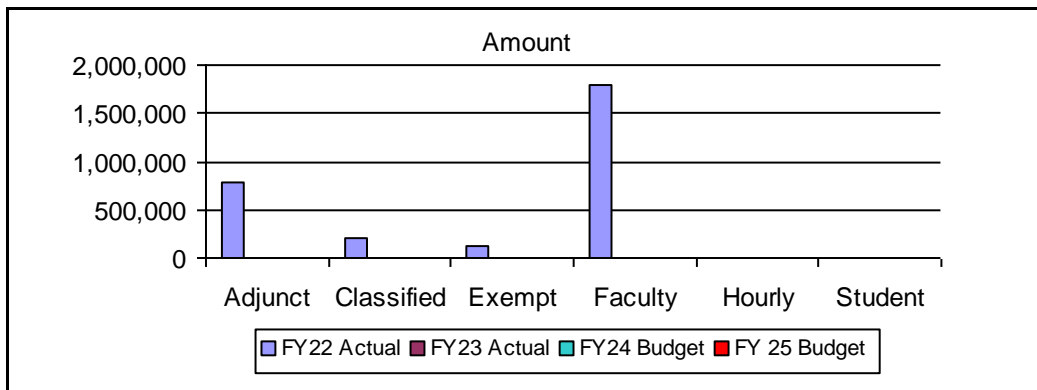
To educate individuals in preparation for work in a variety of careers, to provide opportunities for professionals to increase their skills, and to support students in continuing and transfer education.

Description:

The Business & Technology, Early Childhood Education and Visual Communications department consists of: Accounting, Computer Information Systems, Cooperative Work Experience, Early Childhood Education, Business Management, Office Administration and Technology, and Visual Communications. The Business Technology program name was changed to Office Administration and Technology to align with industry expectations and improve marketability to students.

BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
128,472	-	-	Exempt		-	-	-
207,655	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
1,787,930	-	-	Faculty		-	-	-
774,779	-	-	Adjunct		-	-	-
2,207	-	-	Student		-	-	-
1,388,713	-	-	Fringe Benefits		-	-	-
<u>4,289,757</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
75,779	-	-	Materials and Services		-	-	-
<u>75,779</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
4,365,536	-	-	Department Total		-	-	-



REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION (History)

For Fiscal Year 2024-25, the Regional Education and Academic Development Administration dissolved and the Workforce Innovations and Strategic Engagement Division was created to fulfil those duties and to support the community. In order to do this, the Polk Center, Woodburn Center, and Yamhill Valley Campus moved to the General Education and Transfer Studies Division. The Agricultural Sciences and Technology department and the Yamhill Valley CTE & Wine Studies moved to the Career & Technical Education Division. The Workforce Innovations and Strategic Engagement Administration was formed and moved to the President's Office. While the Academic Development and High School Partnerships still report to Academic Affairs. This report was retained for historical purposes.

Purpose:

To support academic advancement and student success through high school programs, college access, skill preparation, language development, college and career readiness, supported transition and completion of college programs.

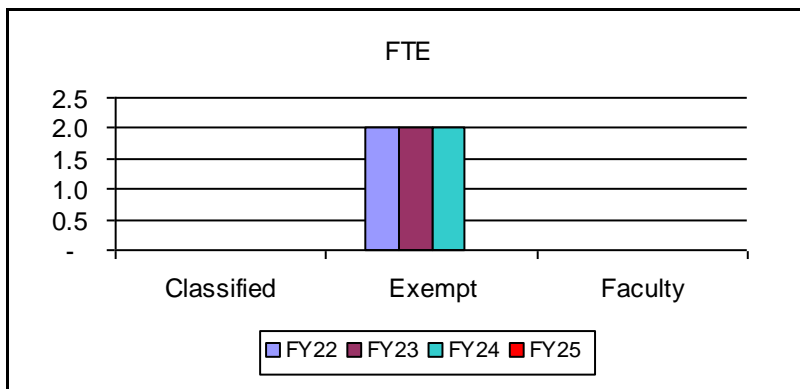
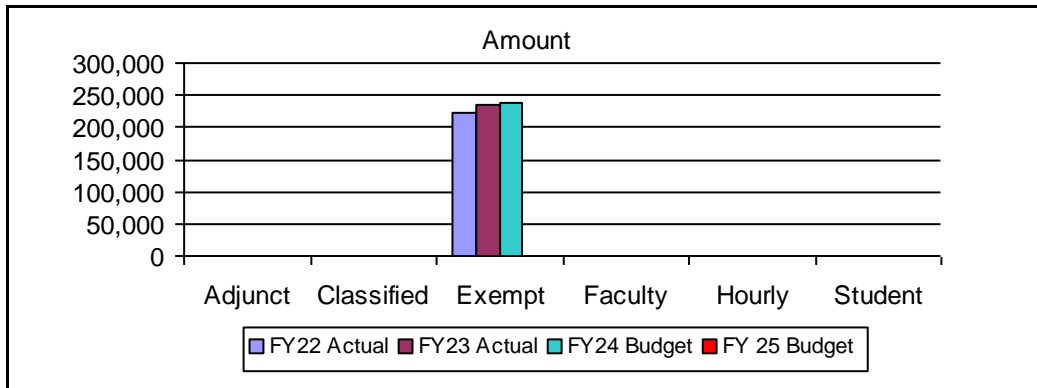
Description:

The Regional Education and Academic Development Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources:

- Academic Development
- Agricultural Sciences and Technology
- Polk, Eola Wine Studies, and Woodburn Centers
- Yamhill Valley Campus
- High School Partnerships
- Corrections Education (Oregon State Penitentiary, Oregon State Correctional Institution, and Santiam Correctional Institution, and College Inside/Second Chance Pell programming)

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
222,504	234,360	239,040	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>111,509</u>	<u>116,037</u>	<u>120,868</u>	Fringe Benefits		-	-	-
<u>334,013</u>	<u>350,397</u>	<u>359,908</u>	<i>Category Total</i>		-	-	-
<u>22,298</u>	<u>20,973</u>	<u>30,157</u>	Materials and Services		-	-	-
<u>22,298</u>	<u>20,973</u>	<u>30,157</u>	<i>Category Total</i>		-	-	-
-	-	312	Capital		-	-	-
-	-	<u>312</u>	<i>Category Total</i>		-	-	-
356,310	371,370	390,377	Department Total		-	-	-



YAMHILL VALLEY CAMPUS, YVC CTE AND WINE STUDIES (History)

For Fiscal Year 2024-25, the department split into two different areas and changed names. Yamhill Valley CTE & Wine Studies now reports to the Career and Technical Education Division. Yamhill Valley Campus now reports to General Education and Transfer Studies Division. This report was retained for historical purposes.

Purpose:

Our mission is to bring forth opportunities for Yamhill County residents to further their education, whether it be through college transfer, pre-college education, career technical training, or community education. We aim to provide the necessary resources and support to both our faculty and students, ensuring their success and well-being in our service district. Additionally, our goal is to equip students with the skills and knowledge required for thriving careers within our service district.

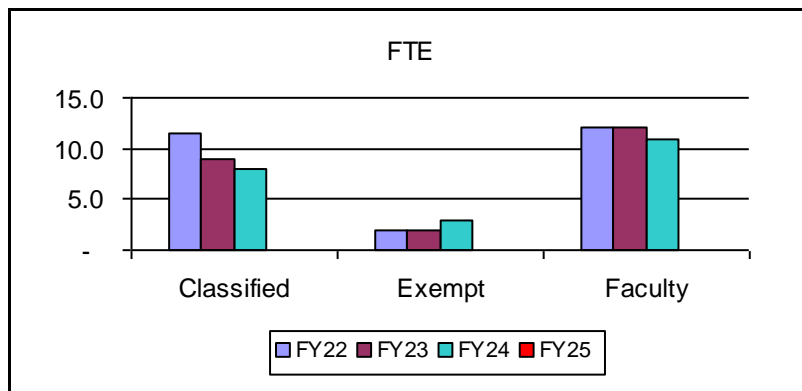
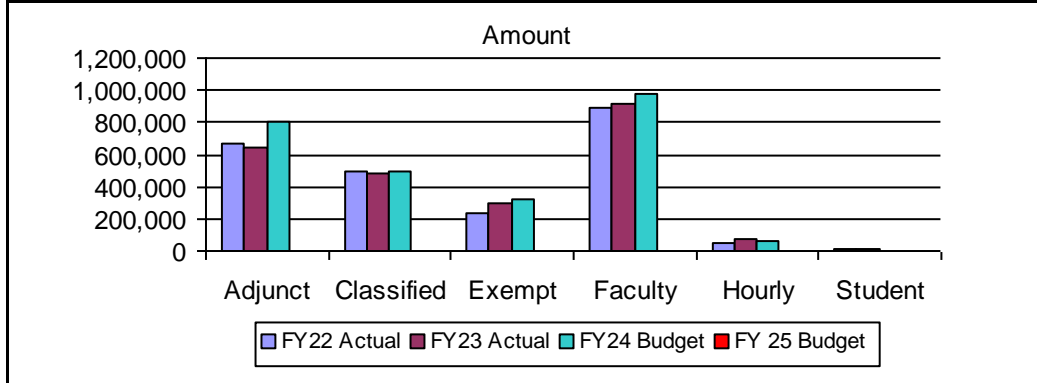
Description:

Yamhill Valley Campus: A full-service campus accredited by the Northwest Commission on Colleges and Universities, Yamhill Valley Campus (YVC) provides full academic instruction and student support services. 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 along with degrees and certificates in Speech Language Pathology Assistant, Medical Assisting, Basic Nursing Assisting and Commercial Truck Driving. The student support services include: advising and counseling, testing, a digital library, tutoring services, internship placement, open computer lab, Student Accessibility Services, and student clubs and activities. Several full and part-time faculty, and a variety of employees from Salem augment staffing at Yamhill Valley Campus. Yamhill Valley Campus also has other positions within self-support.

Chemeketa Eola offers associate degrees in Hospitality and Tourism Management, Vineyard Management, and Winemaking. Additionally, they offer a certificate in Vineyard Operations and Wine Hospitality Operations in conjunction with Hospitality and Tourism Management (HTM). The courses aim to equip students with both technical knowledge and practical skills for successful careers in the wine industry. They also offer short-term training and workshops on current issues.

YAMHILL VALLEY CAMPUS, YVC CTE AND WINE STUDIES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
239,823	301,049	324,780	Exempt		-	-	-
500,324	479,402	489,113	Classified		-	-	-
47,886	75,290	57,545	Hourly		-	-	-
885,540	914,914	975,106	Faculty		-	-	-
661,876	639,951	804,775	Adjunct		-	-	-
13,849	16,023	-	Student		-	-	-
<u>1,083,863</u>	<u>1,156,807</u>	<u>1,259,784</u>	Fringe Benefits		-	-	-
<u>3,433,161</u>	<u>3,583,436</u>	<u>3,911,103</u>	<i>Category Total</i>		-	-	-
<u>146,555</u>	<u>236,066</u>	<u>156,109</u>	Materials and Services		-	-	-
<u>146,555</u>	<u>236,066</u>	<u>156,109</u>	<i>Category Total</i>		-	-	-
<u>3,579,716</u>	<u>3,819,502</u>	<u>4,067,212</u>	Department Total		-	-	-



EDUCATION, LANGUAGES AND SOCIAL SCIENCES (History)

For Fiscal Year 2024-25, this department was eliminated. The duties of the department are now part of the Liberal Arts & Social Sciences department, the Education department, and the Psychology, Life & Physical Science department. This report was retained for historical purposes.

Purpose:

To prepare students for transfer, and encourage students to think critically, to engage in active inquiry, to find ways to contribute solutions to a complex world, and to engage in diverse perspectives on the human experience. Transferable coursework in these departments meets the core requirements for the AAOT and Major Transfer Maps and provides key support for transfer and articulation agreements.

Description:

This department offers transferable coursework that builds towards university degrees and provides key support for transfer and articulation agreements.

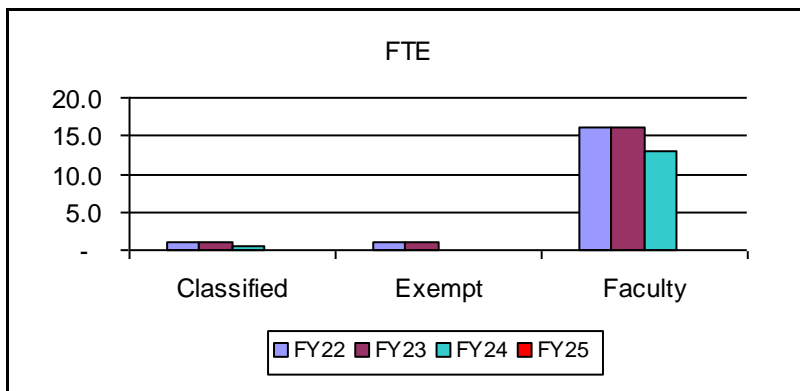
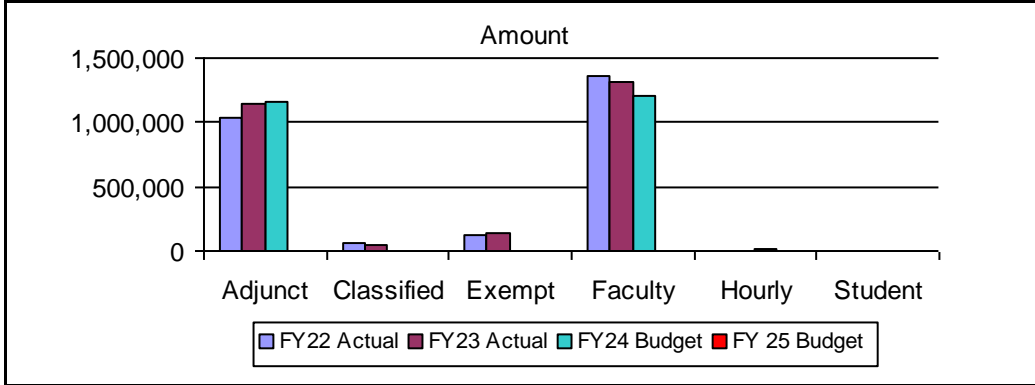
Education: Offers the statewide Major Transfer Map associate degree, a two-year AAOT degree in Elementary Education, before transferring to a university for completion. Provides transferable coursework that builds towards other Teacher Education degrees; provides a bilingual pathway for Spanish-speaking students

Languages: Offers coursework in first-year and second-year American Sign Language (ASL), Chinese, French, Russian and Spanish; provides foundational language education, including the new direction of creating a state-wide biliteracy seal in cooperation with the Oregon Department of Education.

Social Sciences: Develop knowledge and experience to appreciate the diverse world and apply analytical skills to social phenomena in order to understand human behavior through coursework in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Sociology and Women's Studies. Social Science coursework facilitates transfer degrees and certificates, and offers statewide Major Transfer Maps in Psychology and Sociology.

EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
125,952	146,488	-	Exempt		-	-	-
54,672	50,895	-	Classified		-	-	-
953	6,337	15,386	Hourly		-	-	-
1,360,143	1,312,322	1,212,968	Faculty		-	-	-
1,037,078	1,147,519	1,162,826	Adjunct		-	-	-
7,689	3,240	-	Student		-	-	-
1,112,763	1,122,426	992,735	Fringe Benefits		-	-	-
<u>3,699,248</u>	<u>3,789,227</u>	<u>3,383,915</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
17,925	28,242	82,214	Materials and Services		-	-	-
<u>17,925</u>	<u>28,242</u>	<u>82,214</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
3,717,173	3,817,469	3,466,129	Department Total		-	-	-



LIBERAL ARTS (History)

For Fiscal Year 2024-25, this department was eliminated. The duties of the department are now part of the Liberal Arts & Social Sciences. This report was retained for historical purposes.

Purpose:

To engage students to appreciate, through scholarly and creative activities, diverse perspectives of the human experience, to think critically, and to find innovative solutions for a complex world; provide a foundation in lower division courses for students transferring to four-year institutions or meeting general education requirements for students in professional-technical (CTE) programs

Description:

Offerings in the department include first-year and second-year courses for those working toward four-year degrees, for those fulfilling degree requirements in CTE programs, and for those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, education, public relations, and writing.

Department: Oversees the Gretchen Schuette Art Gallery and provides support for faculty with offices in Building 1.

Communication: Offers Communication courses focusing on skills required in a contemporary society.

English/Writing: Offers courses in English, Film Arts, and Writing that provide instruction that fosters good writing habits, critical thinking skills, and information literacy proficiencies. The Chemeketa Writing Center (CWC) and Chemeketa Online Writing Center (COWC) support student writers in all disciplines.

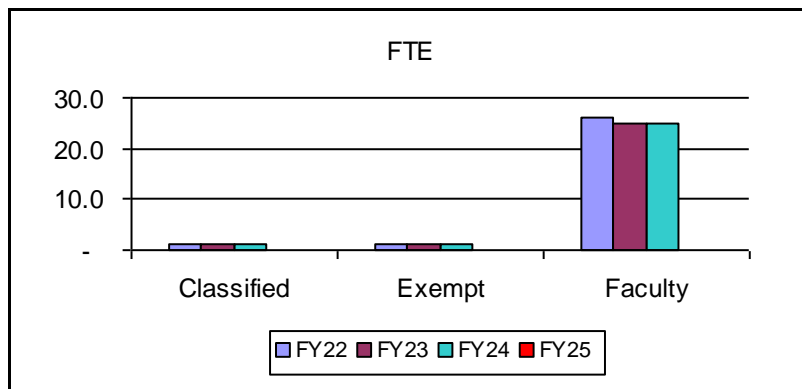
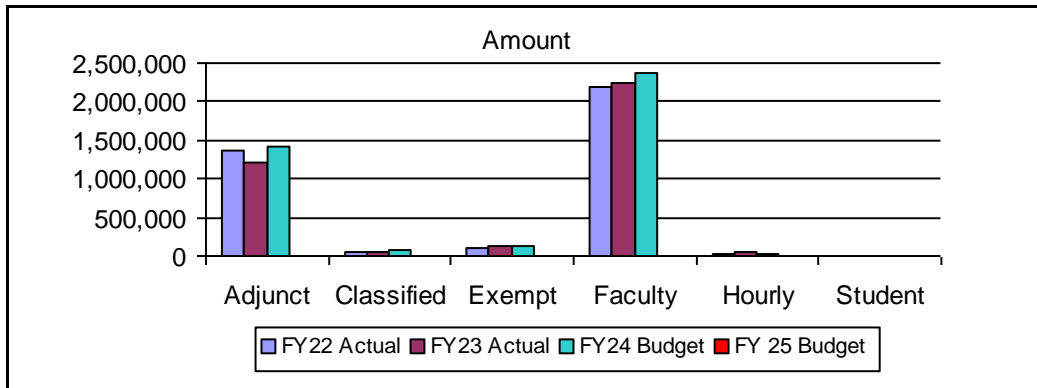
Philosophy and Religious Studies: Offers Philosophy and Religious Studies courses focusing on critical thinking through comparing and contrasting philosophical ideas and theologies, and examining the complex process of ethical decision making.

Art: Offers a comprehensive range of foundational courses in Art History, Design, Drawing, Ceramics, Painting, 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.

Music: Offers a comprehensive range of foundational courses and ensembles in music as well as applied lessons in a wide range of instruments, including voice and piano.

LIBERAL ARTS

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
114,120	122,244	129,072	Exempt		-	-	-
55,264	61,896	64,518	Classified		-	-	-
24,820	51,373	14,828	Hourly		-	-	-
2,193,765	2,249,539	2,368,609	Faculty		-	-	-
1,358,616	1,220,646	1,414,777	Adjunct		-	-	-
-	-	3,358	Student		-	-	-
1,690,351	1,695,688	1,796,789	Fringe Benefits		-	-	-
5,436,937	5,401,386	5,791,951	<i>Category Total</i>		-	-	-
33,326	41,956	90,949	Materials and Services		-	-	-
33,326	41,956	90,949	<i>Category Total</i>		-	-	-
5,470,263	5,443,342	5,882,900	Department Total		-	-	-



LIFE AND PHYSICAL SCIENCE
(History)

For Fiscal Year 2024-25, this department was eliminated. The duties of the department are now part of the Psychology, Life & Physical Science department. This report was retained for historical purposes.

Purpose:

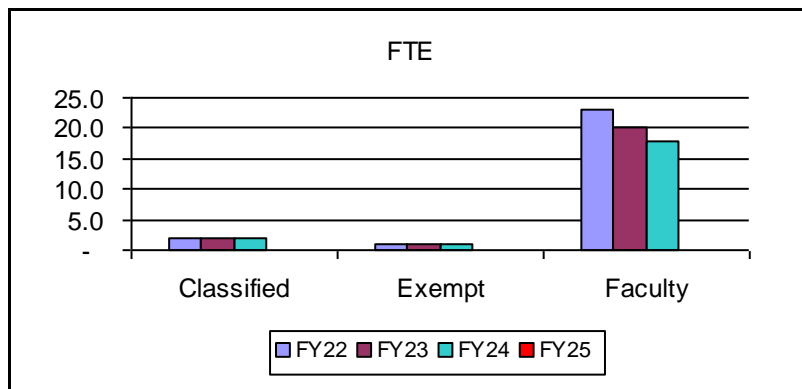
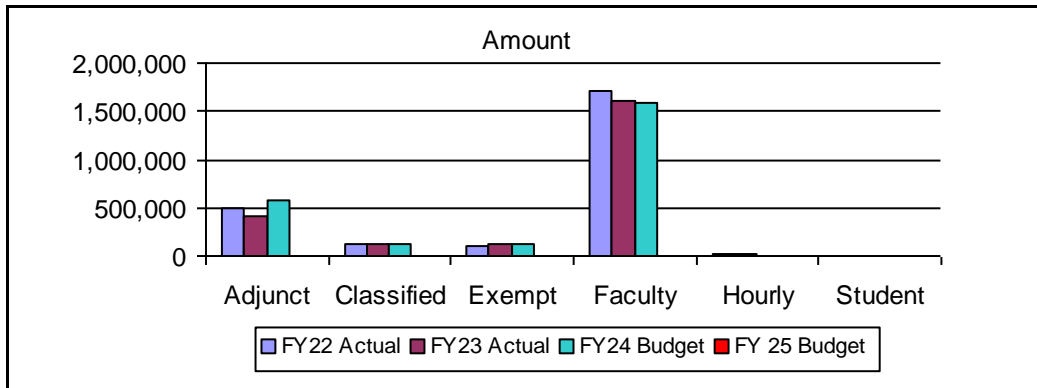
To meet the needs of transfer students interested in pursuing an education in the sciences and supports career/technical, lower division transfer, and general education students in meeting core requirements for the Associate of Applied Science (AAS) and Associate of Arts Oregon Transfer (AAOT) degrees.

Description:

This department comprises a community of instructors who offer high-quality instruction in a supportive learning environment. The courses offered establish foundational knowledge in the areas of Biology, Chemistry, Geology, General Science and Physics. Instructors challenge students to engage in science in a way that heightens student curiosity about the world they live in. Instructors deliver course content that is relevant to current times and societal issues. The curricula build a solid foundation in science for students interested in skill development necessary for technical and science transfer degrees. The courses meet requirements for the AAS, the AAOT and prepare students for entry into several allied health fields.

LIFE AND PHYSICAL SCIENCE

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
107,340	114,720	122,268	Exempt		-	-	-
115,860	123,612	128,940	Classified		-	-	-
13,915	26,021	4,272	Hourly		-	-	-
1,713,541	1,606,502	1,590,005	Faculty		-	-	-
502,373	419,484	585,211	Adjunct		-	-	-
-	-	6,806	Student		-	-	-
1,195,871	1,130,821	1,163,188	Fringe Benefits		-	-	-
3,648,900	3,421,160	3,600,690	<i>Category Total</i>		-	-	-
64,600	74,341	124,082	Materials and Services		-	-	-
64,600	74,341	124,082	<i>Category Total</i>		-	-	-
3,713,499	3,495,501	3,724,772	Department Total		-	-	-



STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION (History)

For Fiscal Year 2024-25, the Student Development and Learning Resources Administration was dissolved, and many departments changed names. The funds were moved to the Student Services Division. This report was retained for historical purposes.

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.

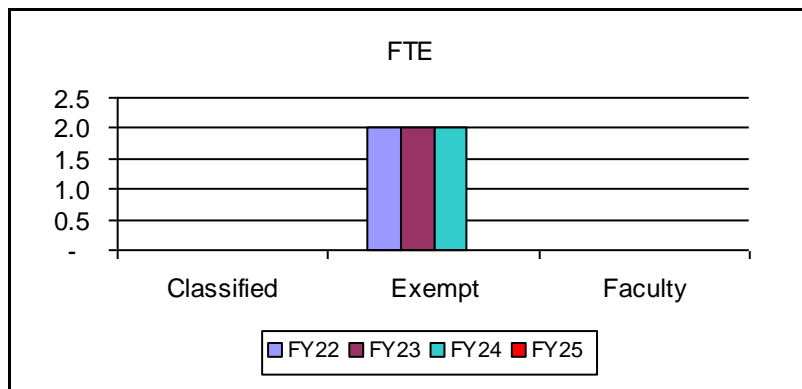
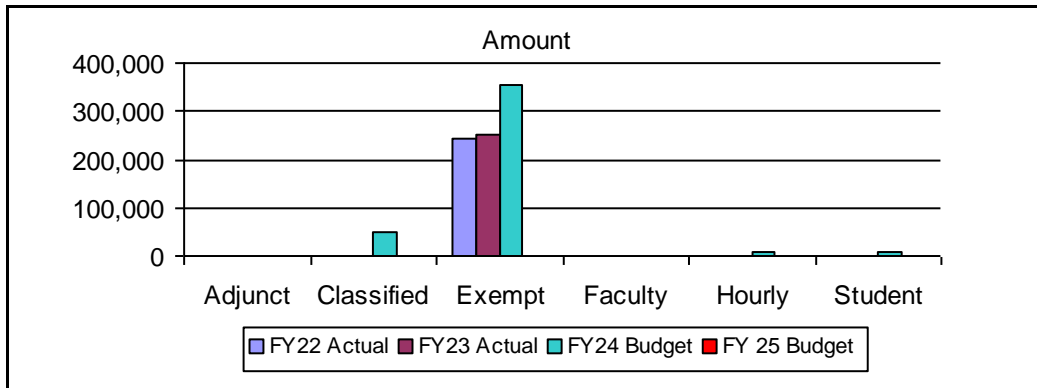
Description:

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

- Student Accessibility Services and Testing Center
- Library and Learning Resources
- Student Retention and College Life/College Access Programs
- Student Equity and Intercultural Programs
- Chemeketa Cooperative Regional Library Services

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
244,164	252,972	353,172	Exempt		-	-	-
-	-	51,444	Classified		-	-	-
-	-	8,500	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	8,000	Student		-	-	-
<u>120,272</u>	<u>124,031</u>	<u>199,689</u>	Fringe Benefits		-	-	-
<u>364,436</u>	<u>377,003</u>	<u>620,805</u>	<i>Category Total</i>		-	-	-
<u>11,537</u>	<u>29,243</u>	<u>73,800</u>	Materials and Services		-	-	-
<u>11,537</u>	<u>29,243</u>	<u>73,800</u>	<i>Category Total</i>		-	-	-
-	500	312	Capital		-	-	-
-	<u>500</u>	<u>312</u>	<i>Category Total</i>		-	-	-
<u>375,974</u>	<u>406,746</u>	<u>694,917</u>	Department Total		-	-	-



PLANT EMERGENCY FUND (History)

Fiscal Year 2023-24 will be the final year of the Plant Emergency Fund as a separate fund. The remaining balance will be transferred and budgeted separately in the restructured Major Maintenance Fund. This report is kept for historical purposes.

Purpose:

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

Description:

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

PLANT EMERGENCY FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
-	-	-	Transfer in from General Fund				
<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
750,000	750,000	750,000	Total Resources		-	-	-
-	-	-	Total Materials and Services		-	-	-
-	-	-	Total Capital Outlay		-	-	-
<u>-</u>	<u>-</u>	<u>750,000</u>	Total Transfers Out		<u>-</u>	<u>-</u>	<u>-</u>
-	-	750,000	Total Expenditures		-	-	-

ATHLETICS FUND (History)

In Fiscal Year 2023-24, the Athletics Fund was incorporated into the Universal Fee Fund. The remaining balance will be transferred and budgeted separately in the Universal Fee Fund. This report is kept for historical purposes.

Purpose:

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

Description:

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

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

ATHLETICS FUND

FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	DESCRIPTION	FTE	FY 2024-25 PROPOSED	FY 2024-25 APPROVED	FY 2024-25 ADOPTED
237,194	217,491	-	Fees		-	-	-
-	-	-	Fundraising		-	-	-
-	520	-	Miscellaneous Revenue		-	-	-
-	-	-	Transfer in from Self-Support		-	-	-
<u>28,189</u>	<u>34,852</u>	<u>150,000</u>	Beginning Fund Balance		<u>-</u>	<u>-</u>	<u>-</u>
265,383	252,863	150,000	Total Resources		-	-	-
3,157	-	-	Classified		-	-	-
68,779	52,885	-	Faculty Adjunct		-	-	-
-	339	-	Hourly Personnel		-	-	-
567	17,082	-	Student Hourly		-	-	-
<u>11,974</u>	<u>9,990</u>	<u>-</u>	Fringe Benefits		<u>-</u>	<u>-</u>	<u>-</u>
84,477	80,295	-	Total Personnel Services		-	-	-
146,055	149,742	-	Total Materials and Services		-	-	-
<u>-</u>	<u>-</u>	<u>150,000</u>	Total Transfers		<u>-</u>	<u>-</u>	<u>-</u>
230,531	230,037	150,000	Total Expenditures		-	-	-

PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

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

PROOF OF PUBLICATION

Chemeketa Community College
Po Box 14007
Salem OR 97309-7070

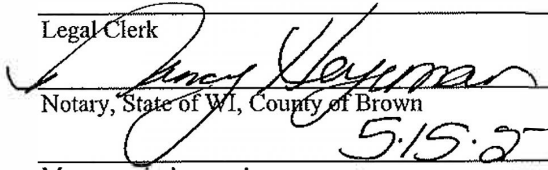
STATE OF WISCONSIN, COUNTY OF BROWN

The Statesman Journal, of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published in Salem in Marion County, Oregon; and that this Public Notices is printed copy of which is hereby annexed was Published in said newspapers in the issue:

03/19/2024

and that the fees charged are legal.
Sworn to and subscribed before on 03/19/2024

Legal Clerk


Notary, State of WI, County of Brown

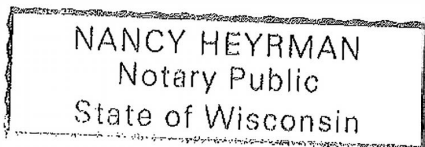
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NOTICE OF BUDGET COMMITTEE MEETINGS

A public meeting of the Chemeketa Community College Budget Committee, Marion County, State of Oregon, to receive the budget message and proposed document of the district for the fiscal year July 1, 2024 to June 30, 2025 will be held on April 3, 2024 at 6:00 p.m. The meeting will take place at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. A copy of this notice along with a link to watch the meetings via livestream will be available at www.chemeketa.edu. A copy of the proposed budget document may be inspected on or after April 4, 2024 at the Chemeketa Community College public website or at the Chemeketa Community College Library located in Building 9.

A second Budget Committee meeting will take place on April 17, 2024 at 4:00 p.m. to receive additional budget information, deliberate, and take public comment. This meeting will also be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem, and online via livestream. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5:00 p.m. April 16, 2024.

Jessica Howard
Budget Officer
March 19 2024
LEUG0074638



Oregon
GANNETT

PO Box 631824 Cincinnati, OH 45263-1824

AFFIDAVIT OF PUBLICATION

Alliance Stewart Hull
Chemeketa Community College
Po Box 14007
Salem OR 97309-7070

STATE OF WISCONSIN, COUNTY OF BROWN

The Statesman Journal, of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published in Salem in Marion County, Oregon; and that this Classified Legal CLEGL is printed copy of which is hereby annexed was Published in said newspapers in the issue:

05/01/2024

and that the fees charged are legal.
Sworn to and subscribed before on 05/01/2024

Legal Clerk

Notary, State of WI, County of Brown

5.15.27

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NANCY HEYRMAN
Notary Public
State of Wisconsin

NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 15, 2024 at 6pm at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE Salem, Oregon. The meeting will also be available remotely via livestream. A copy of this notice and access to the livestream can be found on the home page of Chemeketa's public website at www.chemeketa.edu. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 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 online at go.chemeketa.edu/budget. This Budget is for an annual budget period and was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If you would like to submit a question or comment for this discussion you can email budget@chemeketa.edu up until 5pm May 14, 2024.

Contact: Budget and Finance Department

Telephone: 503-365-4789

Email: budget@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance	79,408,866	65,255,000	83,211,760
Current Year Property Taxes, other than Local Option Taxes	41,671,623	42,911,434	46,148,936
Tuition and Fees	33,226,189	34,317,094	34,375,774
Other Revenue from Local Sources	1,271,182	2,695,000	2,759,524
Revenue from State Sources	40,580,344	55,344,602	68,340,751
Revenue from Federal Sources	35,609,955	60,000,000	54,000,000
Interfund Transfers	10,898,384	21,380,000	12,816,200
All Other Budget Resources	30,469,645	39,173,629	35,102,737
Total Resources	273,136,188	321,076,759	336,755,682

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	91,721,503	105,037,615	111,501,741
Materials & Services	34,002,346	70,986,985	78,576,024
Capital Outlay	5,686,038	20,718,507	30,087,000
Debt Service	20,140,879	36,100,000	36,500,000
Interfund Transfers	10,926,443	21,255,000	11,892,405
Operating Contingency	-	14,958,652	16,087,312
All Other Expenditures	35,743,354	52,020,000	52,111,200
Unappropriated Ending Fund Balance & Reserves	-	-	-
Total Requirements	198,220,563	321,076,759	336,755,682

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

Instruction	48,837,776	59,013,608	61,889,152
FTE	408.57	403.95	412.16
Instructional Support	17,716,882	22,640,114	21,886,592
FTE	94.88	90.74	93.02
Student Services other than Student Loans and Financial Aid	15,951,095	24,114,244	25,471,176
FTE	108.72	103.86	105.33
Student Loans and Financial Aid	35,649,888	52,020,000	52,111,200
FTE	0.60	0.74	0.73
Community Services	4,832,672	6,483,853	6,885,922
FTE	15.35	18.23	18.03
College Support Services other than Facilities	27,755,878	43,421,366	54,750,393
FTE	133.30	127.24	129.94
Facility Acquisition, Construction & Maintenance	16,162,968	43,529,924	51,649,017
FTE	63.55	61.17	62.42
Interfund Transfers	11,019,890	18,355,000	9,042,405
Debt Service	20,140,879	36,100,000	36,500,000
Operating Contingency	-	14,958,652	16,087,312
Unappropriated Ending Fund Balance and Reserves	152,635	440,000	482,513
Total Requirements	198,220,563	321,076,759	336,755,682
Total FTE	824.97	805.93	821.63

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

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	11,800,000	11,550,000	11,900,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1, 2024	Estimated Debt Authorized, But Not Incurred July 1, 2024
General Obligation Bonds	18,565,000	-
Other Bonds	71,780,000	-
Other Borrowings	-	-
Total	90,345,000	-

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

FORM OR-ED-50 2024-2025

To assessor of Marion, Polk, Yamhill & Linn Counties

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

Check here if this is an amended form.

The Chemeketa Community College has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of Marion, Polk, Yamhill & Linn County. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

PO Box 14007

Salem

OR

97309

7/3/2024

Mailing Address of District

City

State

Zip

Date Submitted

Brian Knowles

Director - Budget & Finance

503.365.4789

brian.knowles@chemeketa.edu

Contact Person

Title

Daytime Telephone

Contact Person E-mail

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.6259	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$11,900,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$11,900,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-060 (Rev. 10-24-23)

(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

**FORM OR-LB-50
2024-2025**

To assessor of Marion, Polk, Yamhill & Linn Counties

Check here if this is an amended form.

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

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

<u>PO Box 14007</u> <small>Mailing Address of District</small>	<u>Salem</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97309</u> <small>ZIP code</small>	<u>7/3/2024</u> <small>Date</small>
<u>Brian Knowles</u> <small>Contact Person</small>	<u>Director - Budget & Finance</u> <small>Title</small>		<u>503.365.4789</u> <small>Daytime Telephone</small>	brian.knowles@chemeketa.edu <small>Contact Person E-Mail</small>

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

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

PART I: 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)	0.0818	
2.	Local option operating tax		
3.	Local option capital project tax		
4.	City of Portland Levy for pension and disability obligations		Excluded from Measure 5 Limits
			Dollar Amount of Bond Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001		
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001		
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)		0

PART II: RATE LIMIT CERTIFICATION

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

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

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

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

Description	ORS Authority**	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 ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

CHEMEKETA COMMUNITY COLLEGE
 RESOLUTION NO. 23-24-14
 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 \$114,792,477 and other funds at a budget meeting on April 17, 2024, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$114,792,477 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 \$11,900,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2024-2025 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	\$11,900,000

NOW BE IT RESOLVED that the fiscal year beginning July 1, 2024, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	12,088,606
Materials and Services	1,570,405
Capital Outlay	<u>203,947</u>
Total President's Office	13,862,958
College Support Services	
Personnel Services	14,402,956
Materials and Services	5,714,204
Capital Outlay	194,058
Transfers	5,856,200
Contingency	<u>15,622,909</u>
Total College Support Services	41,790,327

Academic Affairs	
Personnel Services	45,665,853
Materials and Services	1,723,044
Capital Outlay	<u>900</u>
Total Academic Affairs	47,389,797
Student Affairs	
Personnel Services	10,983,040
Materials and Services	665,260
Capital Outlay	<u>101,095</u>
Total Student Affairs	11,749,395
GRAND TOTAL GENERAL FUND	\$114,792,477

MAJOR MAINTENANCE FUND	
Personnel Services	150,000
Materials and Services	5,000,000
Capital Outlay	19,565,000
Transfers	<u>260,000</u>
Total Major Maintenance Fund	24,975,000
VEHICLE REPLACEMENT FUND	
Materials and Services	10,000
Capital Outlay	<u>165,000</u>
Total Vehicle Replacement Fund	175,000
GRANTS AND CONTRACTS FUND	
Personnel Services	7,763,000
Materials and Services	18,287,000
Capital Outlay	<u>2,500,000</u>
Total Grants and Contracts Fund	28,550,000
LEASED PROPERTIES FUND	
Personnel Services	268,000
Materials and Services	3,449,000
Capital Outlay	3,273,000
Transfers	<u>1,750,000</u>
Total Leased Properties Fund	8,740,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	13,740,000
Materials and Services	13,650,000

Capital Outlay	500,000
Transfers	<u>510,000</u>
Total Self-Supporting Services Fund	28,400,000
UNIVERSAL FEE FUND	
Personnel Services	1,038,000
Materials and Services	11,537,000
Capital Outlay	1,450,000
Transfers	<u>325,000</u>
Total Universal Fee Fund	14,350,000
DEBT SERVICE FUND	
Debt Service	<u>36,500,000</u>
Total Debt Service Fund	36,500,000
PENSION ADJUSTMENT FUND	
Transfers	<u>1,205</u>
Total Pension Adjustment Fund	1,205
CCRLS RESERVE FUND	
Materials and Services	57,513
Capital Outlay	<u>425,000</u>
Total Reserve Funds	482,513
REGIONAL LIBRARY FUND	
Personnel Services	1,243,000
Materials and Services	3,232,598
Capital Outlay	89,000
Transfers	40,000
Contingency	<u>632,689</u>
Total Regional Library Fund	5,237,287
INSURANCE FUND	
Personnel Services	750,000
Materials and Services	1,500,000
Capital Outlay	1,000,000
Transfers	<u>2,850,000</u>
Total Insurance Fund	6,100,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	951,000
Materials and Services	4,599,000
Capital Outlay	<u>50,000</u>

Total Auxiliary Enterprise Fund	5,600,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,125,000
Materials and Services	6,915,000
Capital Outlay	500,000
Transfers	<u>300,000</u>
Total Intra-College Services Fund	9,840,000
EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	70,000
Materials and Services	345,000
Capital Outlay	<u>20,000</u>
Total External Organization Billing Fund	435,000
STUDENT GOVERNMENT AND CLUBS FUND	
Personnel Services	95,000
Materials and Services	321,000
Capital Outlay	<u>50,000</u>
Total Student Government and Clubs Fund	466,000
FINANCIAL AID FUND	
Financial Aid Expenditures	<u>52,111,200</u>
Total Financial Aid Fund	52,111,200



Neva Hutchinson
Chairperson



Jessica Howard
President/Chief Executive Officer

June 18, 2024

Date

SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2023 thru JUNE 30, 2024**

	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	31,812	2,651	15.29	33,156	2,763	15.94	34,524	2,877	16.60	35,964	2,997	17.29	37,488	3,124	18.02	A-2
A-3	33,216	2,768	15.97	34,620	2,885	16.64	36,060	3,005	17.34	37,560	3,130	18.06	39,132	3,261	18.81	A-3
A-4	34,812	2,901	16.74	36,264	3,022	17.43	37,776	3,148	18.16	39,348	3,279	18.92	40,992	3,416	19.71	A-4
B-1	36,480	3,040	17.54	38,028	3,169	18.28	39,600	3,300	19.04	41,340	3,445	19.88	43,080	3,590	20.71	B-1
B-2	38,628	3,219	18.57	40,224	3,352	19.34	42,000	3,500	20.19	43,812	3,651	21.06	45,636	3,803	21.94	B-2
B-3	45,192	3,766	21.73	47,196	3,933	22.69	49,272	4,106	23.69	51,444	4,287	24.73	53,640	4,470	25.79	B-3
B-4	47,220	3,935	22.70	49,356	4,113	23.73	51,636	4,303	24.83	53,916	4,493	25.92	56,268	4,689	27.05	B-4
C-1	56,148	4,679	26.99	58,836	4,903	28.29	61,632	5,136	29.63	64,644	5,387	31.08	67,656	5,638	32.53	C-1
C-2	59,616	4,968	28.66	62,556	5,213	30.08	65,580	5,465	31.53	68,820	5,735	33.09	72,168	6,014	34.70	C-2
C-3	62,004	5,167	29.81	65,028	5,419	31.26	68,196	5,683	32.79	71,520	5,960	34.39	75,084	6,257	36.10	C-3

	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	39,024	3,252	18.76	40,656	3,388	19.55	42,360	3,530	20.37	44,112	3,676	21.21	45,960	3,830	22.10	47,868	3,989	23.01	A-2
A-3	40,752	3,396	19.59	42,468	3,539	20.42	44,244	3,687	21.27	46,080	3,840	22.15	47,988	3,999	23.07	49,992	4,166	24.04	A-3
A-4	42,684	3,557	20.52	44,508	3,709	21.40	46,368	3,864	22.29	48,300	4,025	23.22	50,328	4,194	24.20	52,428	4,369	25.21	A-4
B-1	44,868	3,739	21.57	46,764	3,897	22.48	48,732	4,061	23.43	50,748	4,229	24.40	52,860	4,405	25.41	55,068	4,589	26.48	B-1
B-2	47,652	3,971	22.91	49,728	4,144	23.91	51,780	4,315	24.89	53,952	4,496	25.94	56,208	4,684	27.02	58,560	4,880	28.15	B-2
B-3	56,052	4,671	26.95	58,392	4,866	28.07	61,008	5,084	29.33	63,636	5,303	30.59	66,312	5,526	31.88	69,060	5,755	33.20	B-3
B-4	58,800	4,900	28.27	61,416	5,118	29.53	64,176	5,348	30.85	67,092	5,591	32.26	69,900	5,825	33.61	72,804	6,067	35.00	B-4
C-1	70,980	5,915	34.13	74,412	6,201	35.78	77,964	6,497	37.48	81,672	6,806	39.27	85,068	7,089	40.90	88,632	7,386	42.61	C-1
C-2	75,768	6,314	36.43	79,524	6,627	38.23	83,352	6,946	40.07	87,384	7,282	42.01	91,032	7,586	43.77	94,812	7,901	45.58	C-2
C-3	78,744	6,562	37.86	82,596	6,883	39.71	86,676	7,223	41.67	91,020	7,585	43.76	94,800	7,900	45.58	98,760	8,230	47.48	C-3

CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2023

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	38,460	3,205	18.49	40,092	3,341	19.28	41,796	3,483	20.09	43,596	3,633	20.96	45,396	3,783	21.83	B-2
B-3	46,164	3,847	22.19	48,168	4,014	23.16	50,268	4,189	24.17	52,416	4,368	25.20	54,732	4,561	26.31	B-3
B-4	48,924	4,077	23.52	51,072	4,256	24.55	53,388	4,449	25.67	55,764	4,647	26.81	58,272	4,856	28.02	B-4
C-1	58,452	4,871	28.10	61,176	5,098	29.41	64,164	5,347	30.85	67,248	5,604	32.33	70,452	5,871	33.87	C-1
C-2	62,028	5,169	29.82	65,076	5,423	31.29	68,280	5,690	32.83	71,592	5,966	34.42	75,132	6,261	36.12	C-2
C-3	64,536	5,378	31.03	67,704	5,642	32.55	70,992	5,916	34.13	74,460	6,205	35.80	78,180	6,515	37.59	C-3
C-4	77,796	6,483	37.40	81,564	6,797	39.21	85,380	7,115	41.05	89,136	7,428	42.85	92,928	7,744	44.68	C-4
D-1	80,892	6,741	38.89	84,816	7,068	40.78	88,788	7,399	42.69	92,700	7,725	44.57	96,636	8,053	46.46	D-1
D-2	84,132	7,011	40.45	88,224	7,352	42.42	92,304	7,692	44.38	96,420	8,035	46.36	100,524	8,377	48.33	D-2
D-3	87,516	7,293	42.08	91,728	7,644	44.10	96,012	8,001	46.16	100,248	8,354	48.20	104,532	8,711	50.26	D-3
D-4	90,132	7,511	43.33	94,500	7,875	45.43	98,916	8,243	47.56	103,248	8,604	49.64	107,652	8,971	51.76	D-4
D-5	91,920	7,660	44.19	96,396	8,033	46.35	100,872	8,406	48.50	105,360	8,780	50.65	109,836	9,153	52.81	D-5
E-1	110,880	9,240	53.31	E-1	*											
E-2	124,200	10,350	59.71	E-2	*											
F-1	139,104	11,592	66.88	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	47,376	3,948	22.78	49,320	4,110	23.71	51,516	4,293	24.77	53,676	4,473	25.81	55,920	4,660	26.89	58,464	4,872	28.11	B-2
B-3	57,144	4,762	27.47	59,604	4,967	28.66	62,208	5,184	29.91	64,872	5,406	31.19	67,656	5,638	32.53	70,704	5,892	33.99	B-3
B-4	60,888	5,074	29.27	63,588	5,299	30.57	66,492	5,541	31.97	69,300	5,775	33.32	72,240	6,020	34.73	75,504	6,292	36.30	B-4
C-1	73,872	6,156	35.52	77,424	6,452	37.22	81,144	6,762	39.01	84,564	7,047	40.66	88,152	7,346	42.38	92,136	7,678	44.30	C-1
C-2	78,876	6,573	37.92	82,704	6,892	39.76	86,796	7,233	41.73	90,480	7,540	43.50	94,320	7,860	45.35	98,580	8,215	47.40	C-2
C-3	82,008	6,834	39.43	85,992	7,166	41.34	90,276	7,523	43.40	94,140	7,845	45.26	98,100	8,175	47.16	102,516	8,543	49.29	C-3
C-4	96,912	8,076	46.59	100,980	8,415	48.55	105,540	8,795	50.74	109,236	9,103	52.52	111,444	9,287	53.58	113,652	9,471	54.64	C-4
D-1	100,764	8,397	48.45	105,048	8,754	50.50	109,764	9,147	52.77	113,604	9,467	54.62	115,896	9,658	55.72	118,212	9,851	56.83	D-1
D-2	104,784	8,732	50.38	109,236	9,103	52.52	114,156	9,513	54.88	118,164	9,847	56.81	120,528	10,044	57.95	122,928	10,244	59.10	D-2
D-3	108,960	9,080	52.39	113,604	9,467	54.62	118,704	9,892	57.07	122,856	10,238	59.07	125,304	10,442	60.24	127,836	10,653	61.46	D-3
D-4	112,236	9,353	53.96	117,024	9,752	56.26	122,268	10,189	58.78	126,576	10,548	60.86	129,084	10,757	62.06	131,700	10,975	63.32	D-4
D-5	114,480	9,540	55.04	119,316	9,943	57.36	124,692	10,391	59.95	129,072	10,756	62.06	131,688	10,974	63.31	134,328	11,194	64.58	D-5

**CHEMEKETA COMMUNITY COLLEGE
2022-2023 SALARIED FACULTY SALARY SCHEDULE
EFFECTIVE JULY 1, 2023**

STEP	172 DAYS			192 DAYS			222 DAYS		
	ANNUAL	MONTHLY	DAILY	ANNUAL	MONTHLY	DAILY	ANNUAL	MONTHLY	DAILY
15	\$97,476	\$8,123.00	\$566.72	\$108,811	\$9,067.58	\$566.72	\$119,138	\$9,928.17	\$536.66
14	\$92,835	\$7,736.25	\$539.74	\$103,631	\$8,635.92	\$539.74	\$113,464	\$9,455.33	\$511.10
13	\$88,414	\$7,367.83	\$514.03	\$98,693	\$8,224.42	\$514.03	\$108,061	\$9,005.08	\$486.76
12	\$84,877	\$7,073.08	\$493.47	\$94,746	\$7,895.50	\$493.47	\$103,739	\$8,644.92	\$467.29
11	\$81,482	\$6,790.17	\$473.73	\$90,956	\$7,579.67	\$473.73	\$99,590	\$8,299.17	\$448.60
10	\$78,223	\$6,518.58	\$454.78	\$87,317	\$7,276.42	\$454.78	\$95,606	\$7,967.17	\$430.66
9	\$75,094	\$6,257.83	\$436.59	\$83,825	\$6,985.42	\$436.59	\$91,782	\$7,648.50	\$413.43
8	\$72,090	\$6,007.50	\$419.13	\$80,472	\$6,706.00	\$419.13	\$88,110	\$7,342.50	\$396.89
7	\$69,207	\$5,767.25	\$402.37	\$77,255	\$6,437.92	\$402.37	\$84,586	\$7,048.83	\$381.02
6	\$66,438	\$5,536.50	\$386.27	\$74,163	\$6,180.25	\$386.27	\$81,202	\$6,766.83	\$365.77
5	\$63,780	\$5,315.00	\$370.81	\$71,196	\$5,933.00	\$370.81	\$77,955	\$6,496.25	\$351.15
NORMAL STARTING STEP 4	\$61,229	\$5,102.42	\$355.98	\$68,349	\$5,695.75	\$355.98	\$74,836	\$6,236.33	\$337.10
3	\$59,392	\$4,949.33	\$345.30	\$66,297	\$5,524.75	\$345.30	\$72,591	\$6,049.25	\$326.99
2	\$57,611	\$4,800.92	\$334.95	\$64,310	\$5,359.17	\$334.95	\$70,413	\$5,867.75	\$317.18
1	\$55,882	\$4,656.83	\$324.90	\$62,380	\$5,198.33	\$324.90	\$68,300	\$5,691.67	\$307.66

**CHEMEKETA COMMUNITY COLLEGE
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT
SALARY SCHEDULE
Effective Fall Term 2023 - Summer Term 2024**

LEVEL	DESCRIPTION	STEPS								LEVEL	
		1	2	3	4	5	6	7	8		
A	Lecture Credit Courses ILC Rates	\$858.00	\$884.00	\$921.00	\$1,000.00	\$1,085.00	\$1,177.00	\$1,277.00	\$1,408.00	A	
	Hourly Rates	\$78.0000	\$80.3636	\$83.7273	\$90.9091	\$98.6364	\$107.0000	\$116.0909	\$128.0000		
B/C	Labs (1 lab hr. = 0.82 ILC)	\$703.56	\$724.88	\$755.22	\$820.00	\$889.70	\$965.14	\$1,047.14	\$1,154.56	B/C	
	Hourly Rates	\$63.9600	\$65.8982	\$68.6564	\$74.5455	\$80.8818	\$87.7400	\$95.1945	\$104.9600		
	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 =	\$53.20	(CD = Curriculum Development Rate)							D
E	Hourly Employee Rate Counseling CWE Coordinator Library Work	\$30.47	\$31.94	\$33.58	\$35.29	\$37.03	\$39.03	\$40.63	\$41.59	E	

Required Meeting (RM) Rate = \$48.05 (2021-2024 CFA Collective Bargaining Agreement, Art. 23B.6.b.i)
Curriculum Development Rate (CD) = \$53.20

**CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2023**

RANGE	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	RANGE
AA	\$14.74	\$15.37	\$16.00	\$16.65	\$17.32	AA
BB	\$14.82	\$15.40	\$16.03	\$16.69	\$17.36	BB
CC	\$14.86	\$15.46	\$16.07	\$16.72	\$17.40	CC
DD	\$15.03	\$15.64	\$16.24	\$16.90	\$17.59	DD
EE	\$16.21	\$16.95	\$17.62	\$18.34	\$19.08	EE
FF	\$17.55	\$18.31	\$19.05	\$19.82	\$20.62	FF
GG	\$19.38	\$20.25	\$21.11	\$21.97	\$22.86	GG
HH	\$20.52	\$21.42	\$22.37	\$23.28	\$24.22	HH
II	\$24.61	\$25.82	\$27.03	\$28.13	\$29.27	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	\$22.44	\$23.38	\$24.45	\$25.47	\$26.58	JJ
HI420H	HT020H	2	KK	\$27.53	\$28.70	\$30.01	\$31.26	\$32.63	KK
HI430H	HT030H	3	LL	\$33.77	\$35.20	\$36.81	\$38.35	\$40.04	LL
HI440H	-	4	MM	\$41.29	\$43.00	\$44.98	\$46.86	\$48.92	MM
HI450H	-	5	NN	\$50.43	\$52.57	\$54.97	\$57.26	\$59.78	NN

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

<p>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 Student Accessibility Services Director for placement of part-time employees on this scale (verification of certification, etc.)</p>	<p>TCT: Typewell Certified Transcriber</p>
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