

# **CHEMEKETA COMMUNITY COLLEGE**

**SALEM, OREGON**

Adopted Budget for Fiscal Year 2017-2018

Prepared by: Budget and Finance Department

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# MISSION • VISION • CORE THEMES • VALUES

## **MISSION** *(Our purpose)*

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

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

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

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

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

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

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

**Student Success** – Students progress and complete their educational goals.

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

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

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

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

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

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



Approved by College Board of Education 11/18/2015

Statement of Funding Issues and Budget Principles  
2017–2018 Fiscal Year

**Funding Issues**

During the 2015–2017 biennium, community colleges received \$550 million, the largest appropriation in history. This was the result of an economic upswing after an eight year period of state revenue declines. Over the eight year period, the college made adjustments to ensure ongoing financial stability. As stewards of public funds, the college must consider the funding environment and cost issues when preparing the budget. They include:

- Funding—Five key factors affect the college’s general fund resource base for the 2017–2018 budget:
  - a. State legislative appropriation: The legislative appropriation for the 2017–2019 biennium will not be known until the Legislature meets during the February to June 2017 session. The Governor’s Recommended Budget included flat funding at \$550 million with a commitment to support efforts by the Legislature to identify more funding for colleges. The legislature, through the ways and means committee, will make the final decision on community college funding before the end of June.
  - b. State support and distribution of resources (includes property taxes): Changes to the state’s policy for distributing resources continue to be discussed. A sub-committee of presidents is researching the impact of removing the growth management component from the formula for the smaller schools. The Higher Education Coordinating Commission (HECC) continues to discuss performance-based (outcomes-based) funding but no changes are currently under consideration. Changes to the formula will impact the college’s share of state resources.
  - c. Economic growth: Oregon’s General Fund revenue forecast remains stable. The rate of state revenue growth is among the strongest in the nation. Job growth in Oregon is strong with an increase in the number of jobs and improvement on underemployment as well. Local unemployment rates have also improved over the past year. Marion County’s unemployment rate declined from 6.6 percent to 5.6 percent, Polk County declined from 6.1 percent to 5.8 percent, and Yamhill County declined from 5.7 percent to 5.2 percent. Marion and Polk Counties lag behind the state average unemployment rate of 5.4 percent, while Yamhill County is slightly better than the average.

- d. Enrollment: The college's enrollment typically moves in the opposite direction of employment. An improving economy leads to less enrollment. The decline of enrollment will immediately impact the general fund tuition and fee revenue and impact any state appropriation that is based on FTE (full-time equivalency). The 2016–2017 fiscal year will be the sixth year in a row of enrollment decline beginning in 2011–2012 that followed an unprecedented increase in enrollment from 2005–2006 to 2010–2011. Since the peak in 2010–2011, enrollment has declined by 20 percent. The introduction of the Oregon Promise may help offset some of the enrollment decline which is estimated to be about 4 percent in 2016–2017. Just over one thousand Oregon Promise students enrolled at Chemeketa fall term 2016. This is approximately a 22 percent increase for the direct-from-high school students. The future of the Oregon Promise is still unclear and it remains a key factor in our enrollment projections. As the local economy nears full employment, it is expected that enrollment will stabilize.
- e. Tuition revenue: Tuition revenue is directly related to enrollment. The per credit rate for 2016–2017 is \$80 and the per credit universal fee is \$14. These rates have remained the same for the past four years. The board of education considers tuition increases in January and February of each year and attempts to balance student financial burden with student access to courses and services.
- Long-term costs—Depending on the sustained direction of state funding and legislative mandates, instructional and non-instructional operating costs (personnel, materials and services, etc.) are growing at a faster rate than current college resources. This continued growth in costs include PERS, Health Insurance, minimum wage increase, mandatory paid sick leave, and other unfunded mandates.

### **Budget Principles**

Although it may affect programs and operations, our 2017–2018 budget will –

1. Ensure the college's strategic priorities and mission is fulfilled through the core themes of:
  - a. Academic Quality
  - b. Access
  - c. Community Collaborations
  - d. Student Success
2. Consider decisions through the college values of:
  - a. Collaboration
  - b. Diversity
  - c. Equity
  - d. Innovation
  - e. Stewardship
3. Maintain the following:
  - a. Enrollment, progression and completion targets

- b. Staffing and facilities at sufficient levels to protect the college's infrastructure and ensure compliance with regulations and laws
  - c. Sufficient fund balance to –
    - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
    - ii. Provide the flexibility to take advantage of opportunities
  - d. A balanced operating budget to ensure the long-term fiscal health of the college
4. Invest in initiatives, strategies, programs and operations that will positively impact student completion and success.
5. Seek cost-sharing and revenue-producing opportunities that support our mission and strategic priorities such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

## CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

### BOARD OF EDUCATION MEMBERS

<b>ZONE</b>	<b>NAME</b>	<b>TERM ENDS</b>
1	Ed Dodson	June 30, 2019
2	Ron Pittman	June 30, 2021
3	Neva J. Hutchinson	June 30, 2019
4	Ken Hector	June 30, 2021
5	Jackie Franke	June 30, 2021
6	Diane Watson	June 30, 2019
7	Betsy Earls	June 30, 2019

### APPOINTED CITIZEN MEMBERS

<b>ZONE</b>	<b>NAME</b>	<b>TERM ENDS</b>
1	Ruth Hewett	June 30, 2018
2	Barbara Nelson	June 30, 2017
3	Joe Van Meter	June 30, 2017
4	Mike Stewart	June 30, 2019
5	Ray E. Beaty	June 30, 2018
6	Gustavo Gutierrez-Gomez	June 30, 2019
7	Don Patten	June 30, 2017

April 12, 2017

As is typical when we are entering a new biennium, we are preparing our proposed budget with some level of uncertainty. State funding will be determined through the legislative process and will likely be completed in June. The Governor's recommended budget included \$550 million for community colleges, which would be same level of funding as the current biennium. The co-chairs of the Ways and Means committee included approximately \$556 million in their budget. This is a fairly narrow range of funding that implies some certainty, however, the Governor's budget included significant cuts to other state funded programs in order to maintain the \$550 million for community colleges. Based on the current level of commitments for the state, an approximate 7% cut overall would need to happen to balance the State budget. If additional revenue is not identified, the community college support fund could be cut to help fill this gap and balance the state budget.

To ensure a balanced budget for the college we have the ability to increase our tuition rate. The college recommended, and the board approved, a tiered approach to a tuition increase for next year. If state funding is \$550 million or less, the increase will be \$5 to the per credit tuition rate and \$1 increase to the per credit universal fee. If state funding is over \$550 million, the increase will be \$4 to the per credit tuition rate and \$1 increase to the per credit universal fee. Either increase will keep us either at or near the lowest cost among community colleges throughout the state.

There are some additional uncertainties regarding enrollment. For the current year, we anticipate that enrollment will decline by about four to five percent. This is a higher decline in enrollment than was expected and a further decline was mitigated by our significant enrollment of Oregon promise students; the second highest Oregon Promise enrollment in the state. The future of this program is uncertain. It will need a new appropriation to continue into the next biennium.

For next year, we are estimating a 2% enrollment decline in our budget projections. This would include any anticipated gains from Oregon Promise student enrollment. We expect that we are nearing the bottom of our steady enrollment decline, which began in Fiscal year (FY) 2011-12. The local economy has significantly improved over the past few years and appears to be near the natural level of full employment. As employment improves, there is a corresponding decline in enrollment.

Funding from the state and increases in tuition and universal rates will enable us to maintain our current level of services and programs to students. Our budget will include the movement of some faculty positions from trial status to the general fund and those will bring corresponding tuition and fee revenue with them. Other budgetary impacts are the result of adapting to changing college needs with some reductions offsetting new costs. This budget includes classified increases per the collective bargaining agreement. The faculty contract is currently under negotiation so the cost of any settlement is unknown. Administration increases are subject to board approval in June. An estimate of those costs is included. The

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General Information: 503.399.5000

cost of employee insurance has also been included for next year. We increased the rate charged to departments for the Public Employees Retirement system during the current fiscal year in anticipation of the rate increases effective July 1, 2017. The college is planning to manage the large increases to the PERS rates over the next three to four bienniums by balancing modest increases with drawing down a reserve built for this purpose. An estimated increase for the cost of employee insurance has also been included.

A new initiative created in 2015-16 to support college affordability called the Chemeketa Press is building momentum. It is widely known that, in an attempt to reduce costs, students often elect to share, borrow, or do without required course materials. The effect of this is to reduce student success in terms of academic performance, completion, and time to complete. The Chemeketa Press was created to help address the issue of textbook affordability and increase student success. The Press supports faculty in the selection, revision, remixing, and/or creation of textbook and course material alternatives. The materials are designed to help manage the high costs of textbooks as they make up a significant part of the student's costs. The college continues to support this effort from a variety of sources outside the General Fund. The financial goal is to charge just enough for the materials to recover the costs of production. But, the driving force for this initiative is the value to students. In FY2015-16, the completion of four books saved students approximately \$150,000. The estimate for the current fiscal year is to save over \$400,000 with eleven books.

On the legislative front, Chemeketa is currently leading an initiative to authorize Oregon community colleges to offer bachelor degrees in Nursing. This will require legislative approval. A bachelor degree in nursing is the current industry standard. If approved, it will help to address the shortfall in trained nurses that is expected to worsen over the next several years.

In February 2018, the college will undergo its year-three accreditation review called the Mid-Cycle Self-Evaluation Report. The focus is on determining if the college is providing evidence of mission fulfillment and sustainability. The report will include an overview of the plan plus representative examples of how the college is operationalizing its mission.

The college has two significant capital projects planned this next fiscal year. They are the addition of athletics fields and an agricultural complex. The work on the athletics fields is already underway and will include both a new softball diamond and soccer field near the existing baseball field where the track had existed for many years. These will likely be done in a phased approach to ensure funds are available to complete the construction since the college is using internal funds to complete this project. The agricultural complex is planned to better meet the educational needs of farms and nurseries in our region. It will include the collaboration of several key partners. The current proposed partners are the Marion County Board of Commissioners, OSU extension, and Marion-Polk Food Share. For FY2017-18, the focus will be mostly on completing the planning for this project. Construction would likely begin in FY2018-19. Funding to support this project is included in the Governor's recommended budget with a requirement for matching funds from the college.

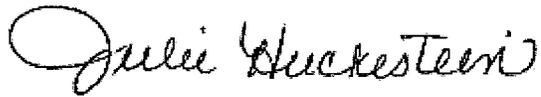
Chemeketa is maintaining a focus on continual improvement in an environment of uncertainty and added cost pressures. Several mandates that developed last year are continuing to require attention from our employees and additional funds. Some of the more notable are paid sick leave for part-time employees, costs associated with the Clery Act and Title IX compliance, an escalating Oregon minimum wage, an uncertain future for the

Affordable Care Act, and most significantly, forecasted employer rates for the Public Employees Retirement System. For revenues, the biggest unknown is the sustainability of community college funding as the state faces similar cost pressures.

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

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

Respectfully submitted,

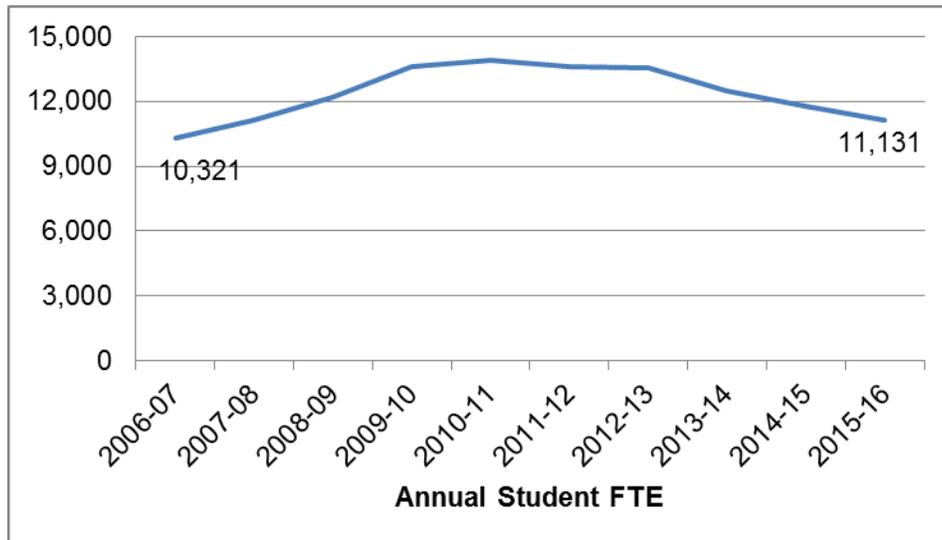
A handwritten signature in cursive script that reads "Julie Huckestein". The signature is written in black ink and is positioned below the "Respectfully submitted," text.

Julie Huckestein, President/CEO

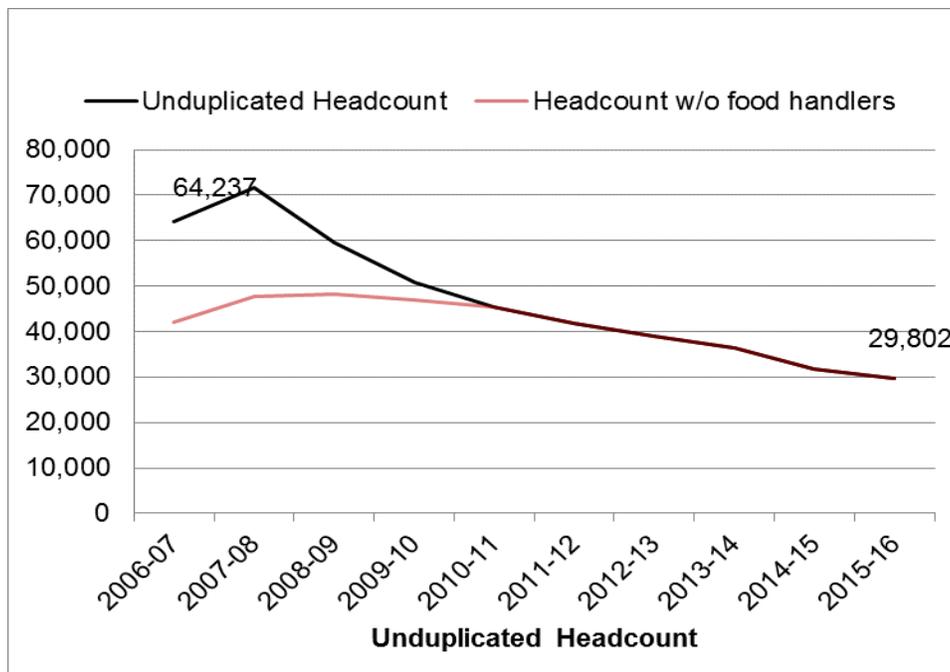
# Chemeketa Students

## Enrollment Trends

Chemeketa enrollment peaked in FY2010-11 as prolonged unemployment had many people seeking education and training. FY2013-14 was the first year of significant enrollment declines down nearly 8% from the previous year. Since then enrollment has declined by approximately 5.5% each of the past three years, and we are forecasting a more modest 2% enrollment decline in FY2017-18.

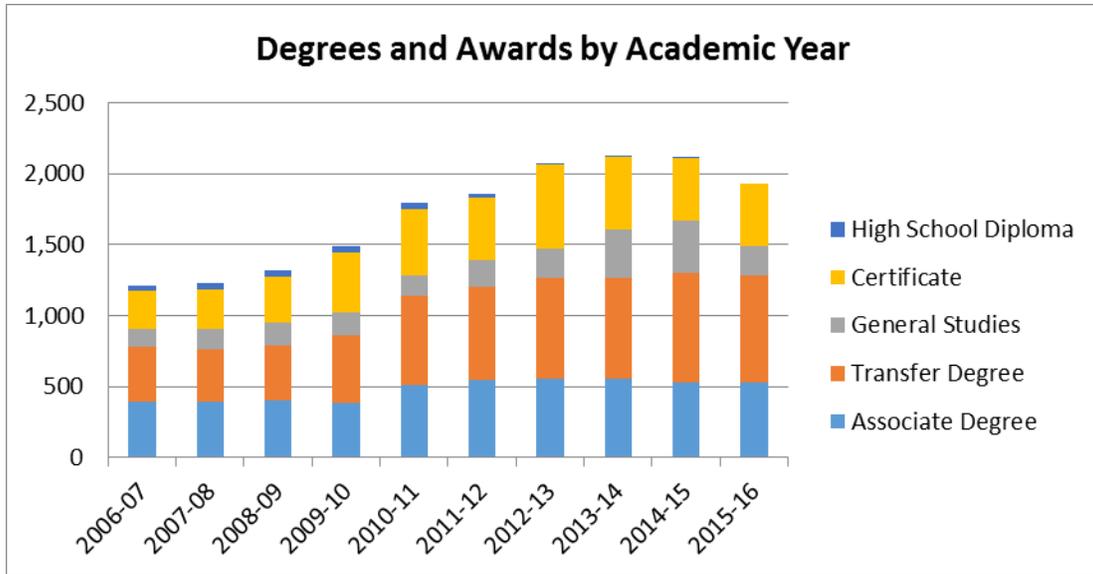


The unduplicated headcount graph below, after being adjusted for the food handlers certificate, shows a steady decline in headcount over the recent seven year period. During the recession years fewer students were generating more FTE, but now that the economy is growing and unemployment is down the headcount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



## Degrees and Awards

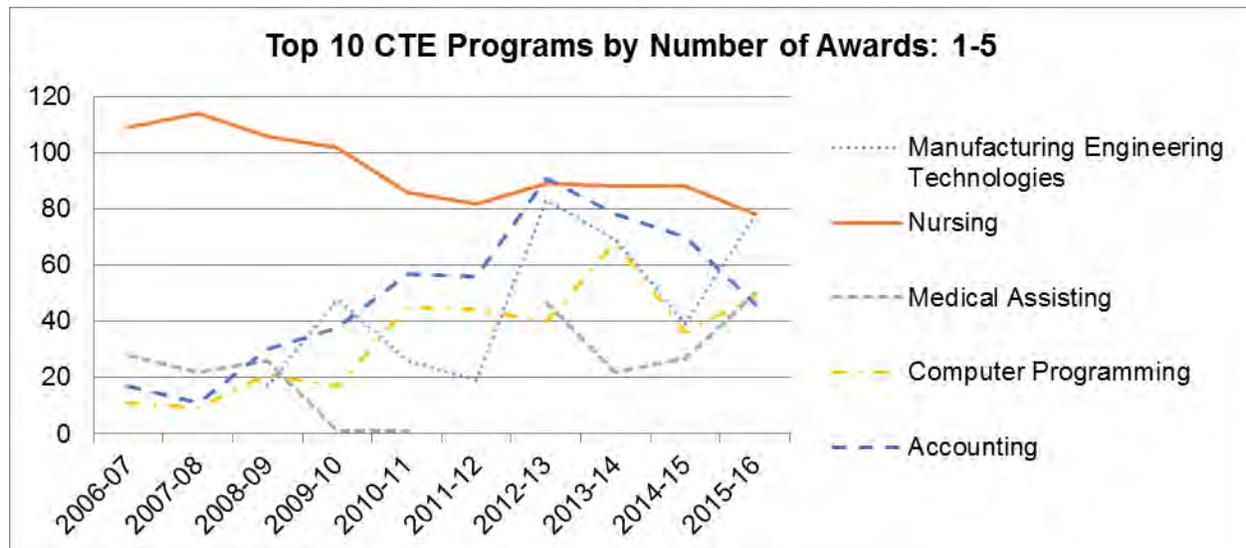
Chemeketa's largest program is the Oregon Transfer Degree, which is designed for students planning to move to a four-year institution. Many students also come for Career, Technical, and Education programs, which include Associate's Degrees and Certificates. A much smaller portion of students attend for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

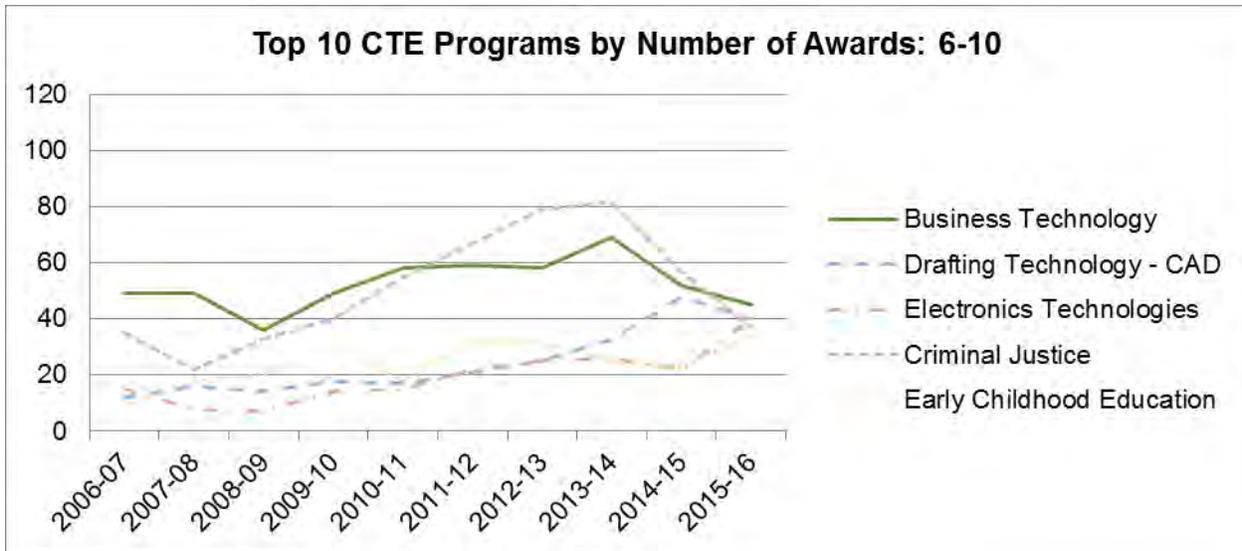


The chart above shows the total number of awards by program type over the past 10 Academic Years. Some students may receive multiple awards upon graduation, so the number of awards is typically higher than the number of graduates.

## Programs

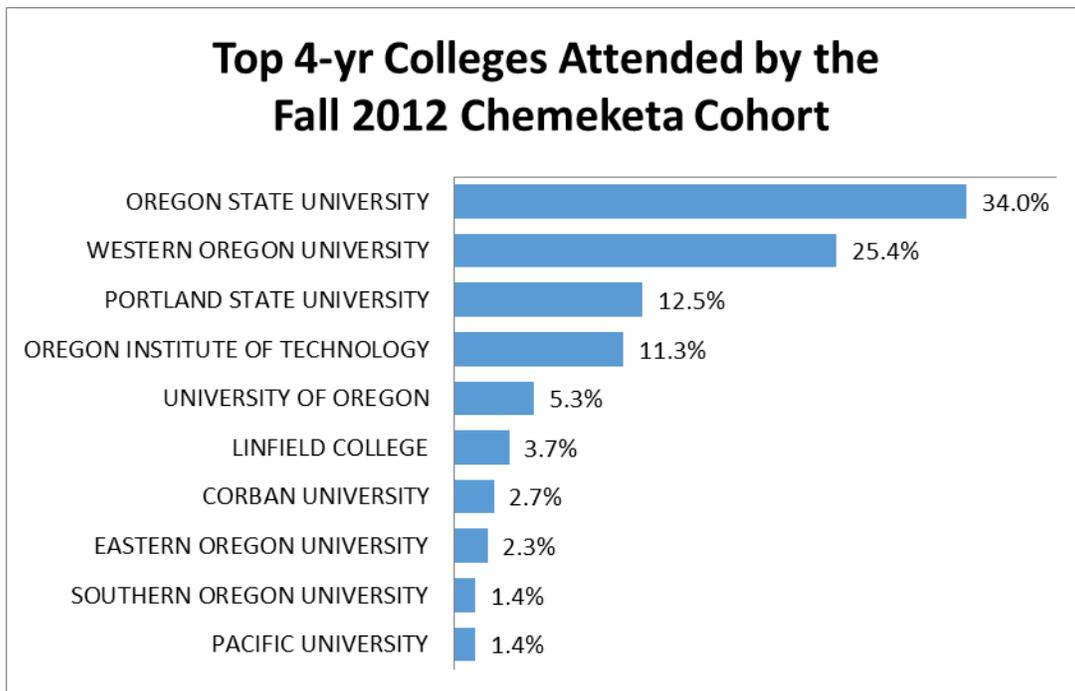
The following graphs show the yearly awards from the top 10 programs based on total awards for the last 10 years. Programs that have shown good growth over the past five years are Manufacturing Engineering Technologies, Medical Assisting, Drafting Technology – CAD and Electronics Technologies.





### Transfer

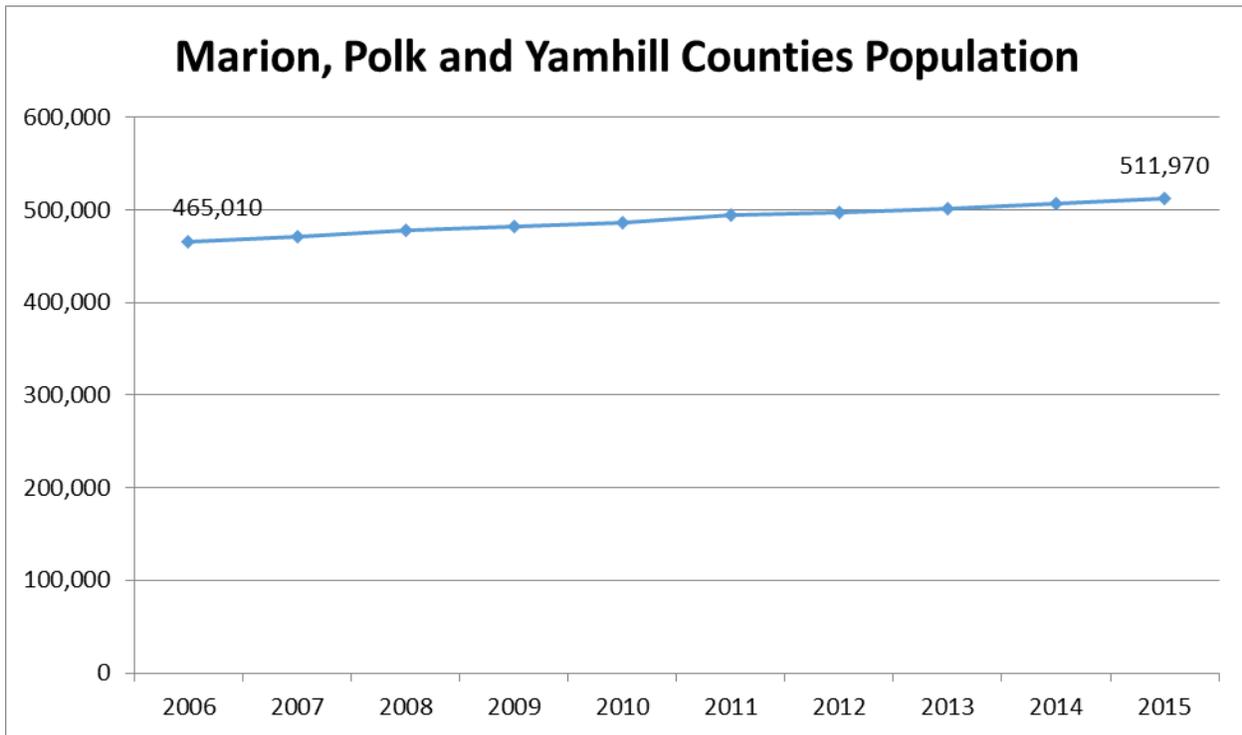
Many of the students who earn an associate's degree from Chemeketa will transfer to a four-year institution. The graph below indicates that the majority of transfer students will attend either Oregon State University or Western Oregon University.



# Chemeketa District

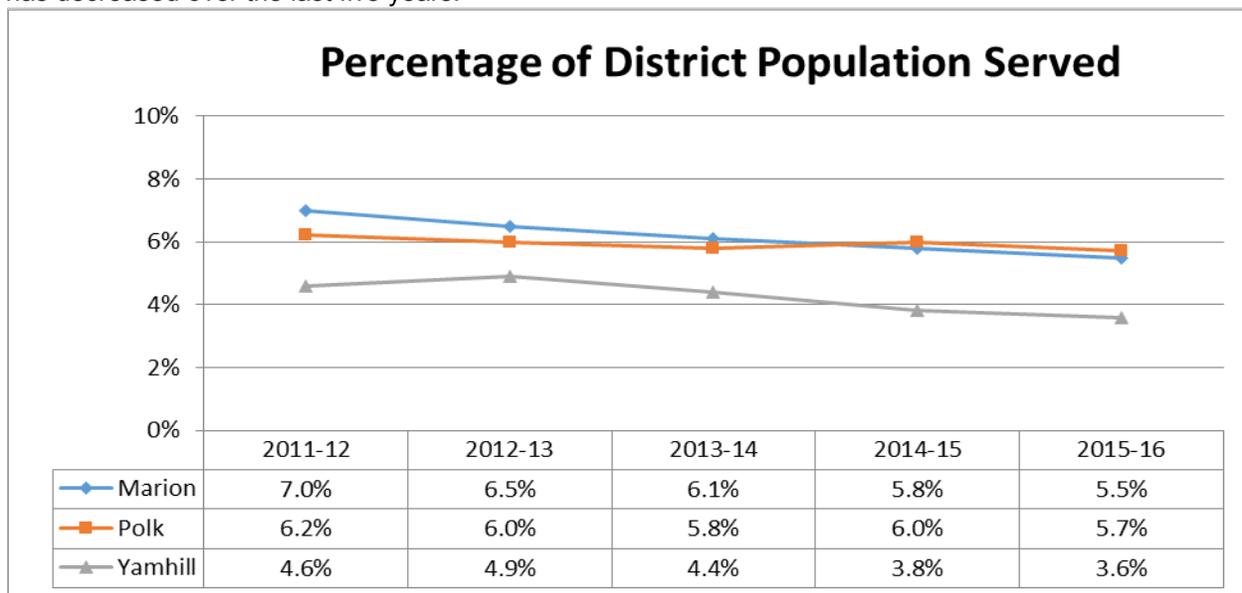
## Population

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



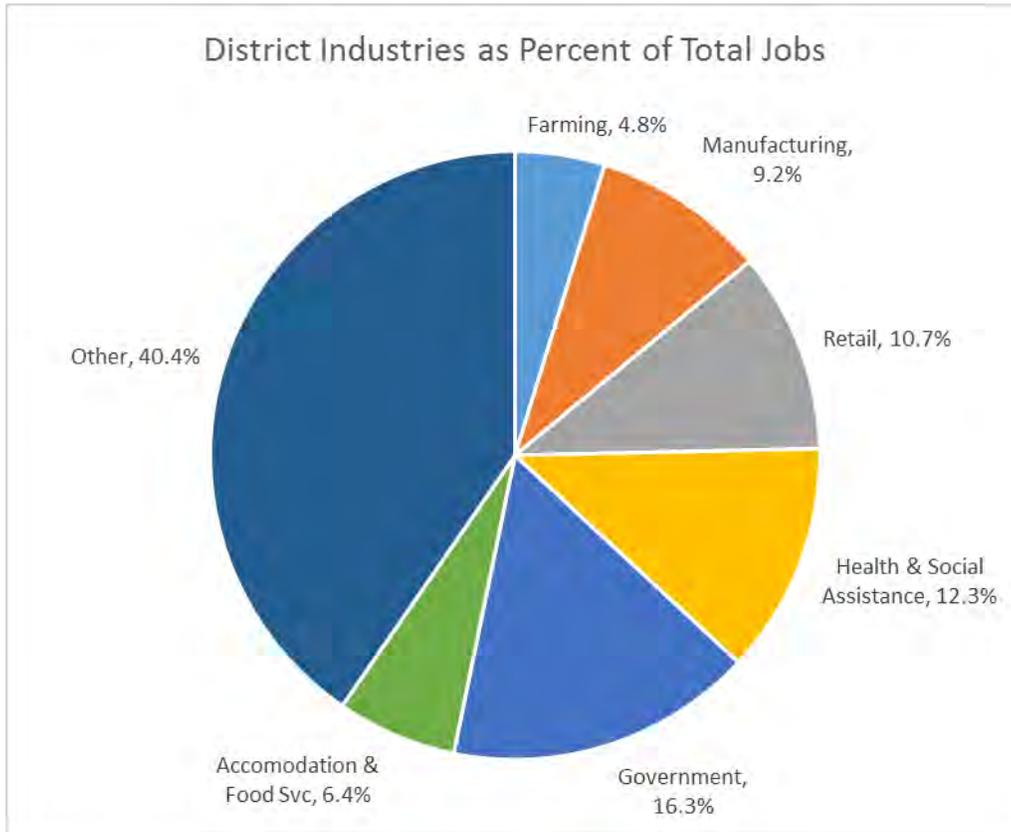
## Penetration Rates

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

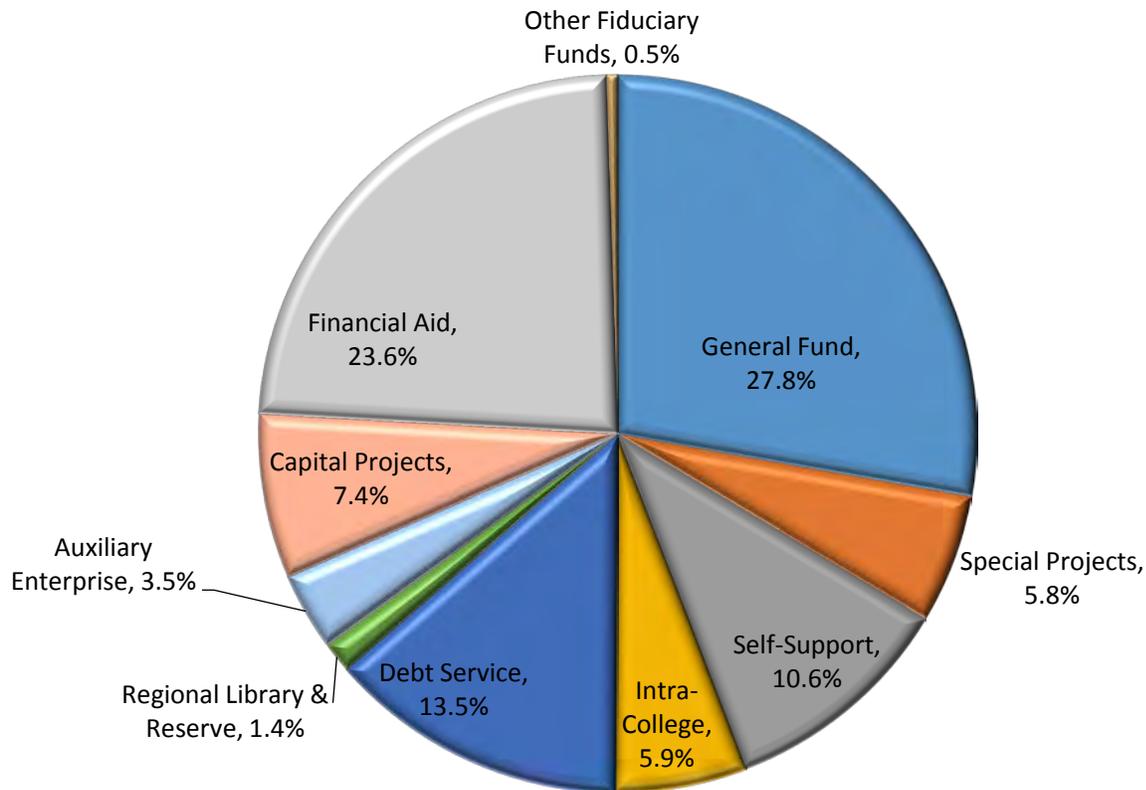


**Key Industries**

The four counties in Chemeketa’s district have very similar economies as indicated by 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 it is Accommodation and Food Services.



# Budget Summary – Highlights



Total Budget All Funds: \$303,390,000

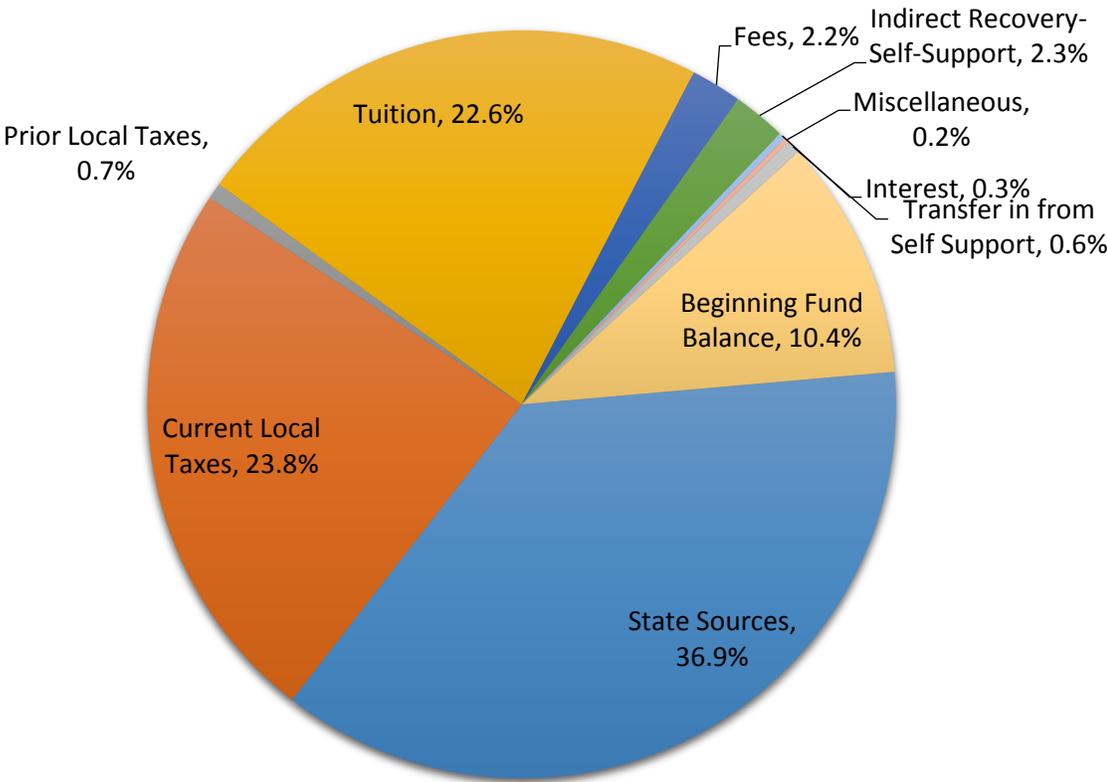
Fund(s)	% of total	Function	Description	Details
General Fund	27.8%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.	Pgs. 31-147
Special Projects	5.8%	Restricted and Designated Operating	Chemeketa grant programs which are primarily federal or state funded.	Pgs. 154-155
Self-Support	10.6%	Restricted-preserve financial stability	Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.	Pgs. 156-157
Intra-College Services	5.9%	Restricted-preserve financial stability	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves guarantee funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance	Pgs. 166-167

Debt Service	13.5%	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations include General Obligation bonds, Certificates of Participation, and PERS bonds.	Pgs. 158-159
Regional Library	1.4%	Added services-primarily to students	The CCRLS is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the college's district. Also includes small reserve funds to periodically replace their van and upgrade their computer systems.	Pgs. 160-161
Auxiliary Enterprise	3.5%		The bookstore offers an expanded level of supplies and services to students and staff as well as online ordering for distance education learners	Pgs. 164-165
Capital Projects	7.4%	Facility construction and renovation	The resources typically include proceeds from General Obligation bonds, Certificates of Participation, facility rental income and interest earnings. Also included is the Plant Emergency Fund which funds emergency repairs to campus facilities	Pgs. 150-153
Fiduciary Funds	24.1%	The college acts as the fiscal agent only	The largest is Financial Aid with funds from federal, state and local sources. The other fiduciary funds are the Student Government, Clubs and Newspaper fund, the Athletics fund and the External Organization Billing fund.	Pgs. 168-175

# General Fund

## Revenues:

Where the Money Comes From  
\$84,340,000



### State Appropriation

The legislative appropriation for the 2017-2019 biennium will not be known until the Legislature completes their work during the February to June session. The Governor’s recommended budget held Community College funding steady at \$550 million for the 2017-2019 biennium, despite a projected budget gap of \$1.6 billion for the state. To build the budget for FY2017-2018, state funding was assumed to be \$550 million for all community colleges for the biennium. Changes to the policy for distributing state resources continue to be discussed but no changes are currently going into effect.

### Tuition and Fees

A tiered approach to tuition and universal fee rate increases was approved by the board in February. If state funding is \$550 million or less, the per credit tuition increase will be \$5 and the per credit universal

fee increase will be \$1. If state funding is more than \$550 million, the per credit tuition increase will be \$4 and the per credit universal fee increase will be \$1. This will bring the tuition rate to either \$84 or \$85 and the universal fee to \$15 per credit hour. Total tuition and fee revenue is expected to increase by approximately \$1.1 million due to these tuition and fee rate increases as well as moving five faculty positions from trial status in the Self-Supporting Services Fund into the General Fund. The associated tuition and fee revenue from these classes also moves to General Fund along with the expenses.

### **Property Taxes**

Taxes imposed grew by just over 4.5% in FY2016-2017. It is anticipated that the rate of growth will continue at or above the 3% growth rate cap for at least a few more years. For the FY2017-2018 budget, a 3% rate of growth was assumed. The rate of default has also returned to normal levels with about 95% of imposed property taxes being collected in the current year.

### **Transfer in from Self-Supporting Services**

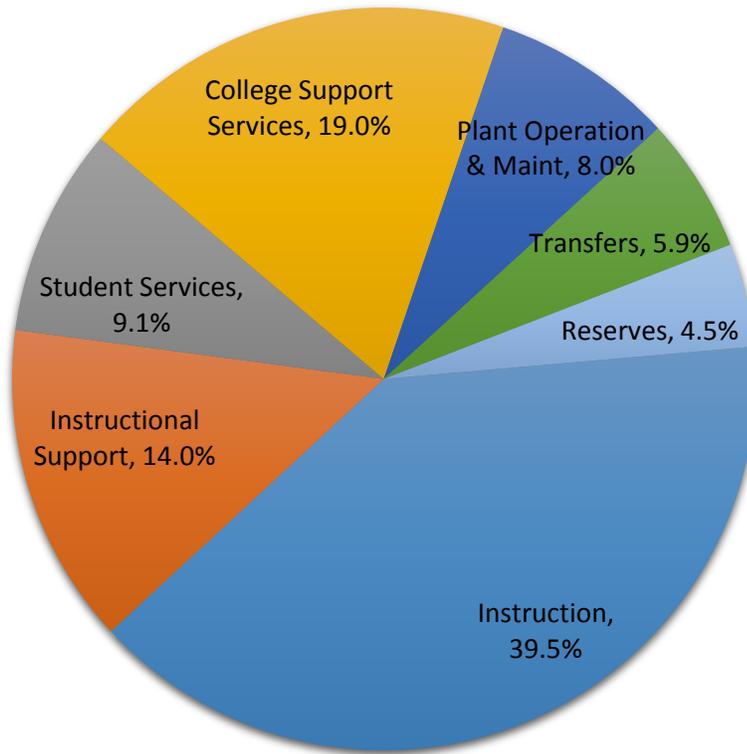
The transfer in from the Self-Supporting Services Fund was maintained at \$500,000, the same as fiscal year 2016-17. Self-Supporting activities typically generate funds that allow for a modest supplement to the General Fund.

### **Fund Balance**

The college targets an ending fund balance between ten and fifteen percent of expenditures. This level of fund balance has been maintained for the past several years. The college will face challenges to maintaining the fund balance in FY2017-2018. Cost pressures from mandates such as paid sick leave for part-time employees, an escalating Oregon minimum wage, Clery Act and Title IX compliance, the forecasted increase for the Public Employees Retirement system and an uncertain future for the Affordable Care Act will need to be addressed.

# Expenditures:

## Where the Money Goes \$82,840,000 Total Expenditures



**\*There is an unappropriated ending fund balance of \$1,500,000**

The budget for FY2017-2018 expenditures was built using the following assumptions:

- Faculty employees are currently in negotiations
- A step increase for all qualified classified employees as required by the bargaining agreement
- A 1.5% salary adjustment for qualified classified employees as required by the bargaining agreement
- Increases to exempt employees are currently undetermined
- Targeted reduction of \$175,000 in adjunct dollars due to reduced enrollment
- The combined PERS rate for employee retirement funds was maintained at 23%. This rate may not be high enough to pay all of the employer and employee retirement costs plus the debt service for PERS bonds so the additional amount needed will be funded from a reserve account in the Debt Service Fund
- Classified and Exempt employee insurances received a 2.1% increase based on the Portland CPI-U for 2016
- A 2% increase for hourly and student budgets
- A 2% increase for materials and services and capital budgets
- Increased non-mandatory transfers to fund the tuition increase that will affect the Chemeketa Scholars and the athletic and leadership scholarships

All investments were made based on the 2017-2019 budget principles. A total of approximately \$457,000 were included as investments with most of this offset by reductions of approximately \$413,000 for a net increase of \$44,000. There were also five trial status faculty positions moved to the General Fund from the Self-Supporting Services fund that totaled approximately \$443,000. The investments and reductions are detailed in each department narrative.

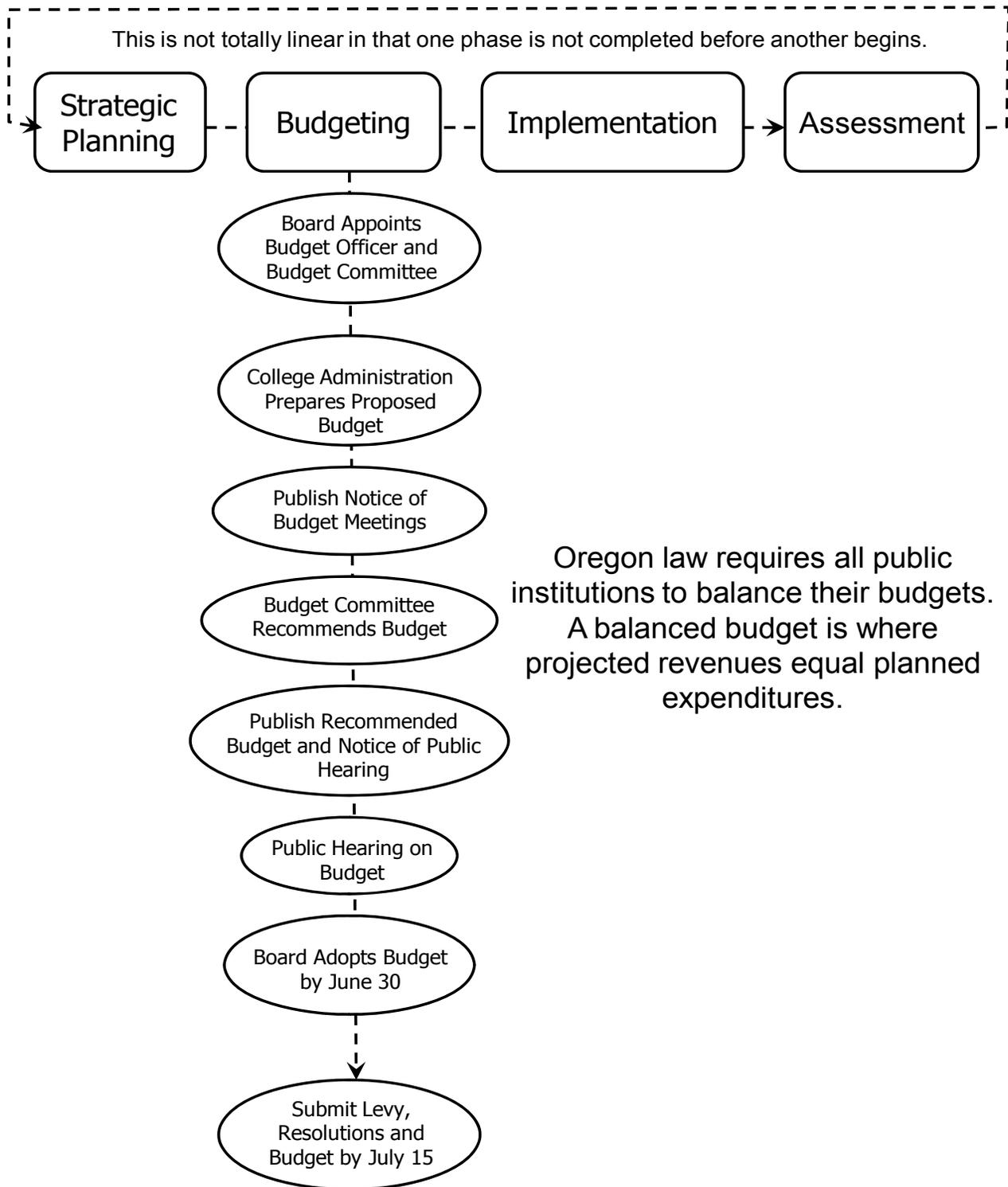
For FY2017-2018 proposed budget, there were some minor re-organizations to the reporting structure. Yamhill Valley Campus and Agricultural Sciences have been moved from Instruction and Student Services to Academic Progress and Regional Education Services. The Dallas Center has been renamed Chemeketa Polk Center.

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

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

	<b>FY2016-17 Adopted</b>	<b>Changes during FY17</b>	<b>FY2017-18 Budgeting</b>	<b>FY2017-18 Adopted</b>	<b>FTE Change</b>	<b>% Change</b>
Classified	258.52	-2.65	2.75	258.62	0.10	0.00%
Exempt	85.62	2.00	1.00	88.62	3.00	3.50%
Faculty	207.30	0.50	4.00	211.80	4.50	2.17%
Totals	551.44	-0.15	7.75	559.04	7.60	1.38%

## Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE  
2017-2018 BUDGET CALENDAR

January 18, 2017	Board reviews budget calendar
February 22, 2017	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 13, 2017 - April 7, 2017	Publish legal notices of Budget Committee meetings
April 12, 2017 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Salem Campus Board Room)
April 19, 2017 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Discussion and approval (Location: Salem Campus Board Room)
April 26, 2017	Optional Budget Committee meeting (Location: Salem Campus Board Room)
April 27, 2017	Publish Budget Summary and Notice of Budget Hearing
May 17, 2017 (7 pm)	Public Hearing on the Budget (Location: Salem Campus Board Room)
June 28, 2017	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2017	Certify tax levy with county assessor

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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- General Counsel

## Governance and Administration

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

## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

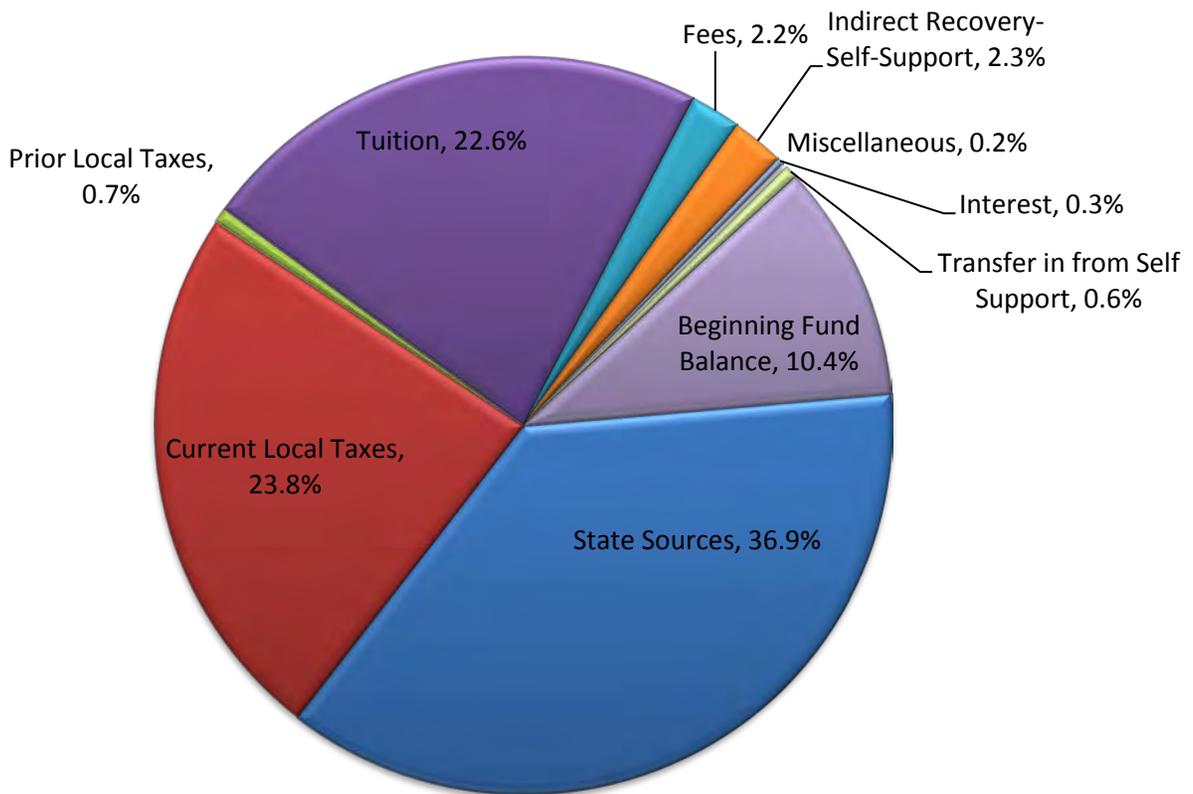
- General Education and Transfer Studies Administration
- Education and Humanities
- Health and Human Performance
- Liberal Arts and Social Sciences
- Math, Science and Engineering

## Student Development and Learning Resources

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

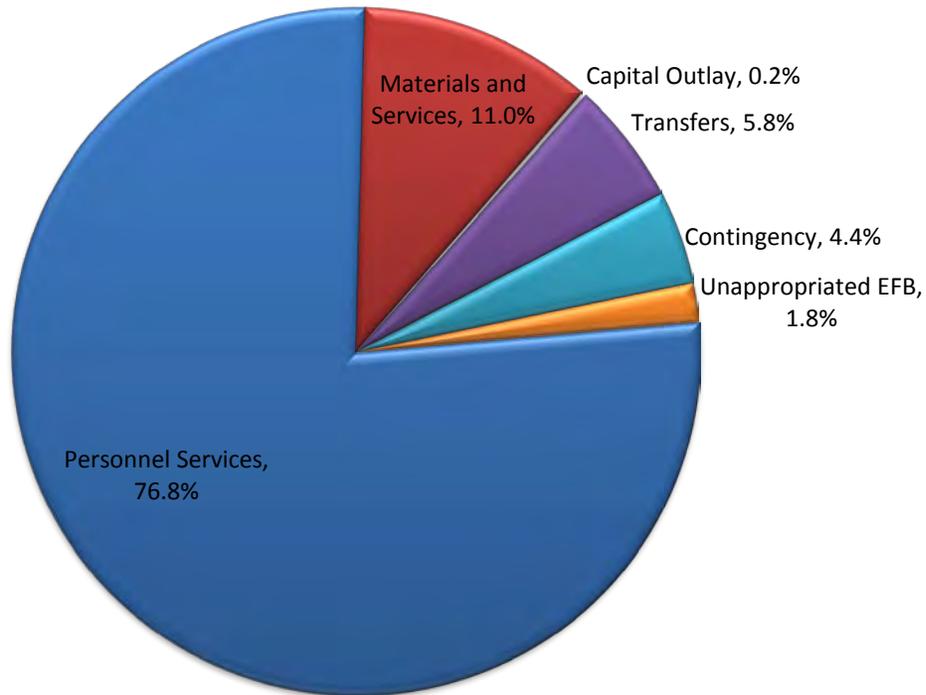
## GENERAL FUND RESOURCES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
20,152,851	37,774,756	31,330,000	State Sources	31,080,000	31,080,000	31,080,000
18,011,072	18,961,690	19,200,000	Current Local Taxes	20,070,000	20,070,000	20,070,000
762,905	618,122	700,000	Prior Local Taxes	620,000	620,000	620,000
18,754,083	18,380,969	17,850,000	Tuition	19,075,000	19,075,000	19,075,000
2,058,693	2,007,650	2,000,000	Fees	1,875,000	1,875,000	1,875,000
1,944,923	1,812,765	2,000,000	Indirect Recovery-Self-Support	1,910,000	1,910,000	1,910,000
92,686	216,466	100,000	Interest	230,000	230,000	230,000
435,027	149,027	240,000	Miscellaneous	180,000	180,000	180,000
-	-	500,000	Transfer in from Self Support	500,000	500,000	500,000
<u>13,427,330</u>	<u>7,528,777</u>	<u>8,300,000</u>	Beginning Fund Balance	<u>8,800,000</u>	<u>8,800,000</u>	<u>8,800,000</u>
75,639,570	87,450,222	82,220,000	Total Resources	84,340,000	84,340,000	84,340,000



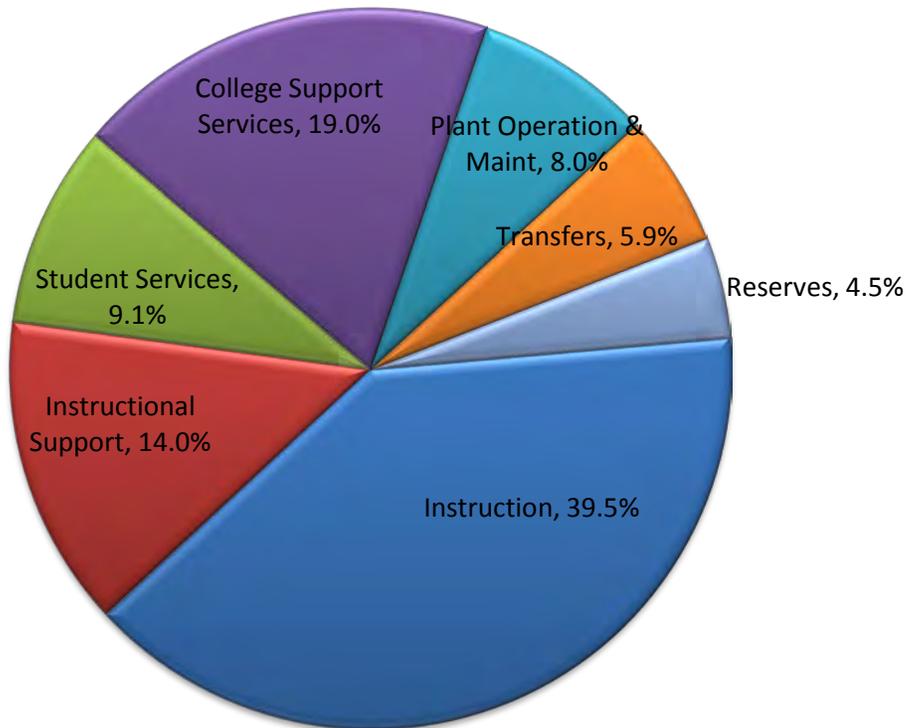
## GENERAL FUND EXPENDITURES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
6,134,215	6,815,128	7,233,548	Exempt Personnel	88.62	7,820,325	7,820,325	7,866,528
9,866,624	10,444,707	11,048,857	Classified Personnel	258.62	11,441,750	11,441,750	11,397,061
1,175,316	1,269,684	1,016,553	Hourly Personnel		1,036,433	1,036,433	1,036,433
13,166,833	13,481,114	14,536,022	Faculty Personnel	211.80	15,314,100	15,314,100	15,306,029
6,460,381	6,496,021	6,631,079	Faculty Adjunct		6,456,079	6,456,079	6,456,079
249,025	239,728	242,843	Student Hourly		247,607	247,607	247,607
<u>18,454,405</u>	<u>19,445,698</u>	<u>21,687,780</u>	Fringe Benefits		<u>22,441,457</u>	<u>22,441,457</u>	<u>22,448,014</u>
55,506,799	58,192,080	62,396,682	Total Personnel Services	559.04	64,757,751	64,757,751	64,757,751
7,909,608	8,372,993	9,053,904	Total Materials and Services		9,273,847	9,273,847	9,270,847
41,027	215,985	143,914	Total Capital Outlay		158,402	158,402	161,402
4,653,359	4,254,604	4,775,500	Total Transfers		4,900,000	4,900,000	4,900,000
-	-	<u>4,200,000</u>	Total Contingency		<u>3,750,000</u>	<u>3,750,000</u>	<u>3,750,000</u>
68,110,793	71,035,662	80,570,000	Account Total	559.04	82,840,000	82,840,000	82,840,000
		1,650,000	Unappropriated Ending Fund Balance		1,500,000	1,500,000	1,500,000
		82,220,000	Total		84,340,000	84,340,000	84,340,000

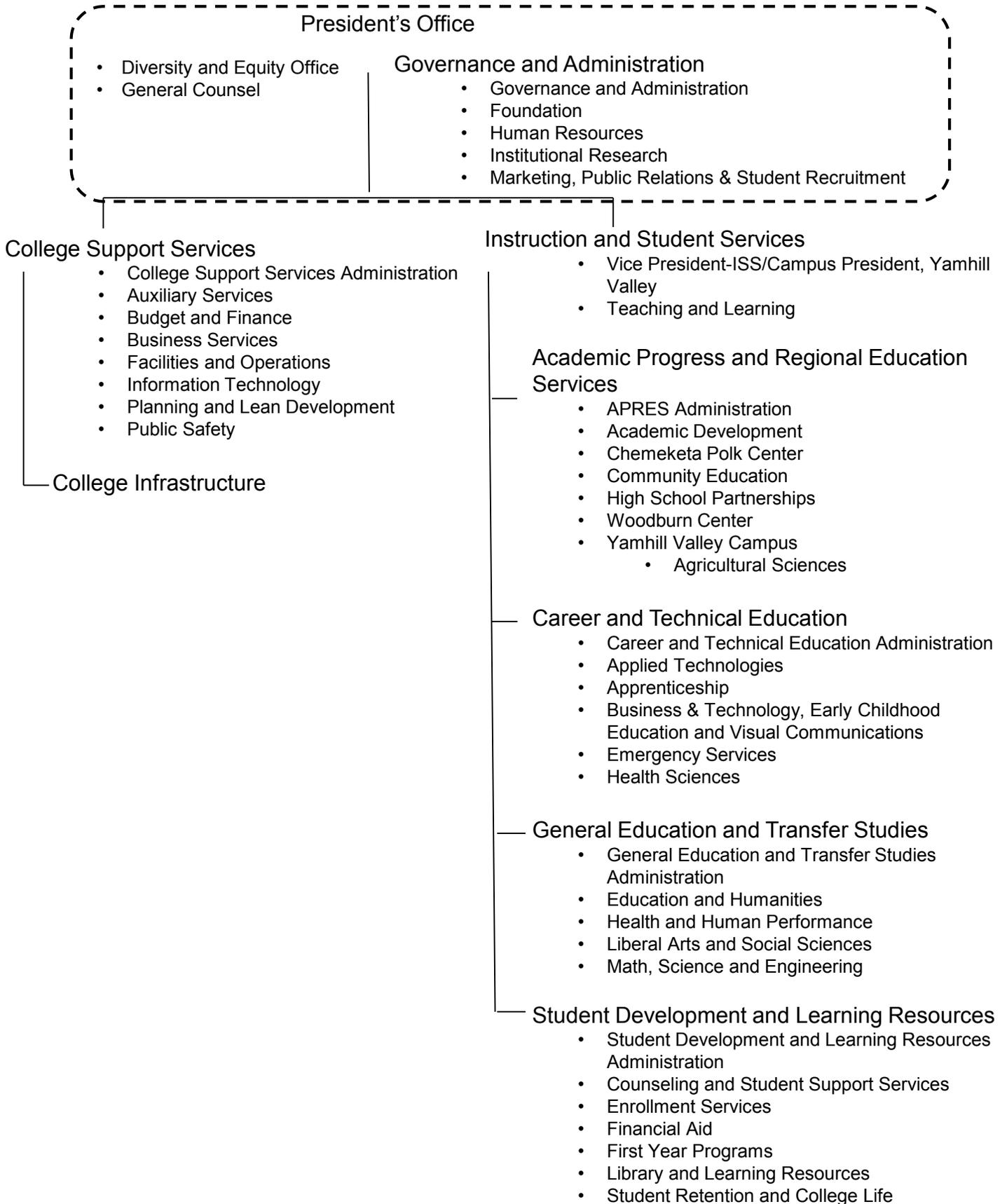


## GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	31,593,771	1,132,171			32,725,942
Instructional Support	10,480,025	1,019,521	101,080		11,600,626
Student Services	6,664,076	865,841	300		7,530,217
College Support Services	12,130,343	3,532,911	60,022		15,723,276
Plant Operation & Maint	3,889,536	2,720,403			6,609,939
Transfers				4,900,000	4,900,000
Reserves				3,750,000	3,750,000
<b>Total</b>	<b>64,757,751</b>	<b>9,270,847</b>	<b>161,402</b>	<b>8,650,000</b>	<b>82,840,000</b>
Unappropriated Ending Fund Balance					<u>1,500,000</u>
<b>GRAND TOTAL</b>					<b>84,340,000</b>



# General Fund Organizational Budgets



## PRESIDENT'S OFFICE

### **Purpose:**

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

### **Description:**

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

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

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

### **2017-2018 Activities:**

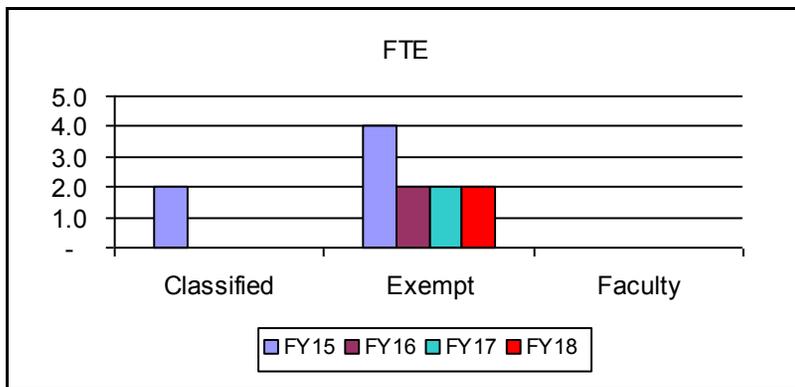
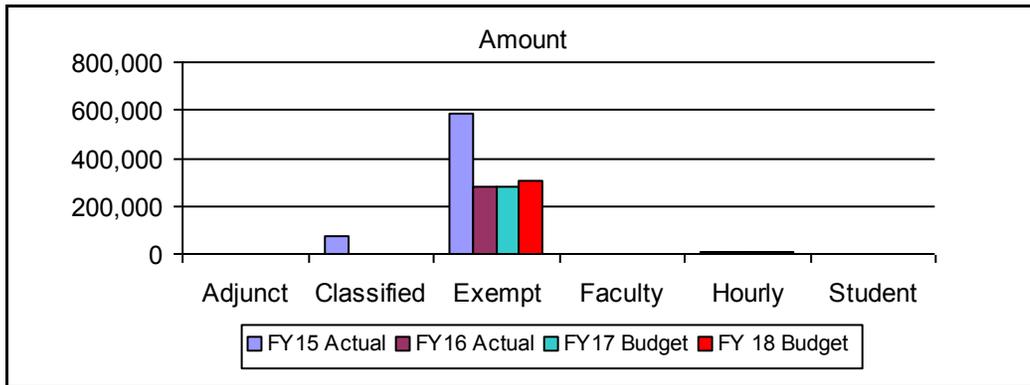
- Provide leadership to advance the College's student success initiatives designed to increase the numbers of students who complete certificates and degrees, including a Guided Pathways model.
- Enhance the College's role in identifying and addressing the workforce needs of our district.
- Partner with Oregon's community colleges and and public universities to address student transfer issues
- Continue development of a program to identify and train future leaders of Chemeketa.

### **Future Plans:**

- Position Chemeketa for external political and economic factors may impact the College
- Continue advancing the initiative to have Chemeketa offer an Applied Baccalaureate degree in Nursing

## PRESIDENT'S OFFICE

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
583,043	283,078	280,224	Exempt	2.00	298,199	298,199	308,136
76,259	-	-	Classified		-	-	-
8,123	4,433	11,715	Hourly		11,949	11,949	11,949
-	-	-	Faculty		-	-	-
4,107	985	-	Adjunct		-	-	-
555	-	-	Student		-	-	-
<u>303,594</u>	<u>115,311</u>	<u>124,521</u>	Fringe Benefits		<u>130,853</u>	<u>130,853</u>	<u>134,014</u>
<u>975,682</u>	<u>403,807</u>	<u>416,460</u>	<i>Category Total</i>		<u>441,001</u>	<u>441,001</u>	<u>454,099</u>
<u>361,791</u>	<u>99,285</u>	<u>108,594</u>	Materials and Services		<u>104,646</u>	<u>104,646</u>	<u>104,646</u>
<u>361,791</u>	<u>99,285</u>	<u>108,594</u>	<i>Category Total</i>		<u>104,646</u>	<u>104,646</u>	<u>104,646</u>
<u>360</u>	<u>240</u>	<u>300</u>	Capital		<u>306</u>	<u>306</u>	<u>306</u>
<u>360</u>	<u>240</u>	<u>300</u>	<i>Category Total</i>		<u>306</u>	<u>306</u>	<u>306</u>
1,337,833	503,332	525,354	Department Total	2.00	545,953	545,953	559,051



## DIVERSITY AND EQUITY OFFICE

### Purpose:

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

### Description:

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

### 2017- 2018 Activities:

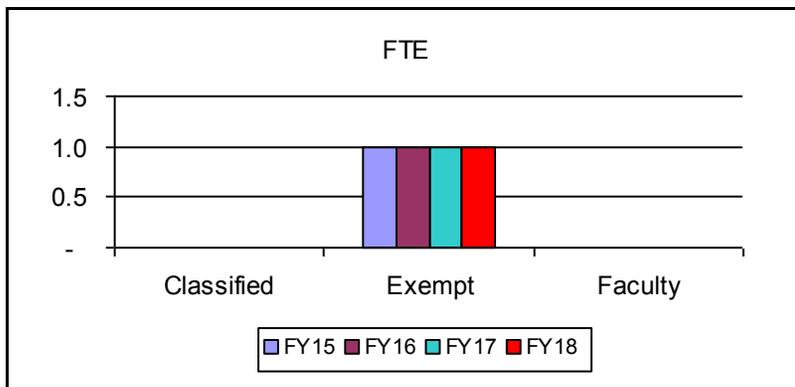
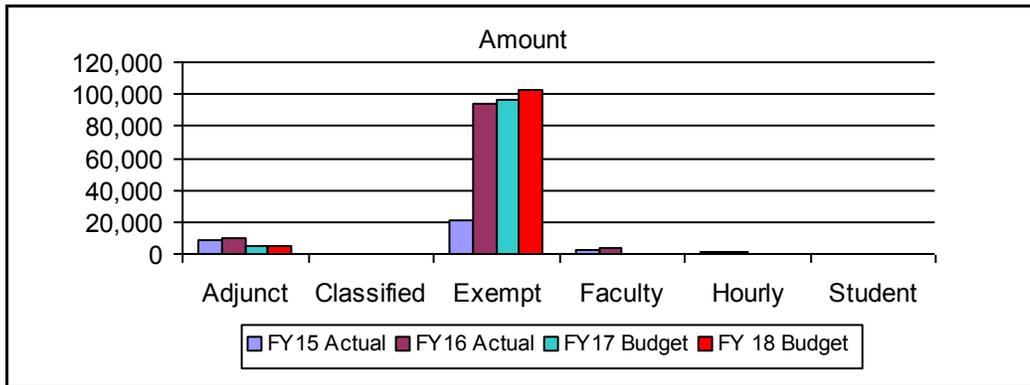
- Develop and implement a series of diversity and equity training for all employees.
- Difference, Power and Responsibility (DPR) – Continue to collaborate with the office of Teaching and Learning Center to embed diversity into curricula and teaching pedagogy
- Safe Zone Training - LGBT+
- Collaborate with Employee Development on staff trainings
- Collaboration with outside partners
- Convene a meeting with all groups working on diversity initiatives
- Diversity Coordinator will provide support to Diversity and Equity Officer with special projects
- Develop internships for diverse graduate students
- Develop on-line Inclusive Hiring Best Practices training

### Future Plans:

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

## DIVERSITY AND EQUITY OFFICE

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
20,834	93,552	96,828	Exempt	1.00	102,264	102,264	102,264
194	-	-	Classified		-	-	-
644	954	-	Hourly		-	-	-
2,782	4,235	-	Faculty		-	-	-
8,679	9,903	5,150	Adjunct		5,150	5,150	5,150
329	-	-	Student		-	-	-
14,181	49,428	48,438	Fringe Benefits		50,448	50,448	50,448
47,643	158,071	150,416	<i>Category Total</i>		157,862	157,862	157,862
15,112	25,360	39,566	Materials and Services		40,357	40,357	40,357
15,112	25,360	39,566	<i>Category Total</i>		40,357	40,357	40,357
62,754	183,431	189,982	Department Total	1.00	198,219	198,219	198,219



## FOUNDATION

### **Purpose:**

The Chemeketa Community College Foundation's mission is to develop and oversee funds to meet the needs of students and support the mission of Chemeketa Community College. The Foundation is a public corporation organized as a Section 501(c)(3) corporation and is governed by its own board of directors.

The vision of the Foundation is to provide hope, opportunity, and resources to students, supporting their success at Chemeketa and in life. The Foundation efforts focus on supporting and enhancing the educational opportunities available through scholarships, programs, projects or facilities for students enrolled at Chemeketa Community College.

### **Description:**

The Foundation office administers over 130 different scholarship funds, 30 different emergency funds and awards over 500 student scholarships annually. In a typical year, the Foundation processes over 1,500 scholarship applications. Several fundraising events are organized throughout the year including the Rick Adelman Golf Tournament, Salem and McMinnville STARS receptions, estate planning seminars and many others. The Scholarships for Oregon Latino's (SOL) Alumni Reception was held for the first time in 2017. The Foundation also produces a monthly eNewsletter.

### **2017-2018 Activities:**

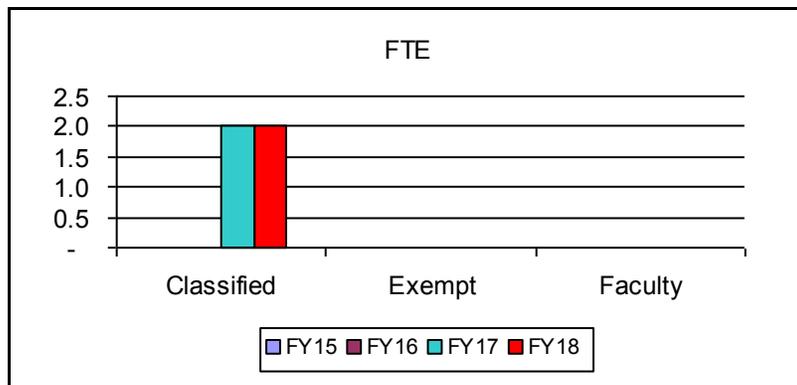
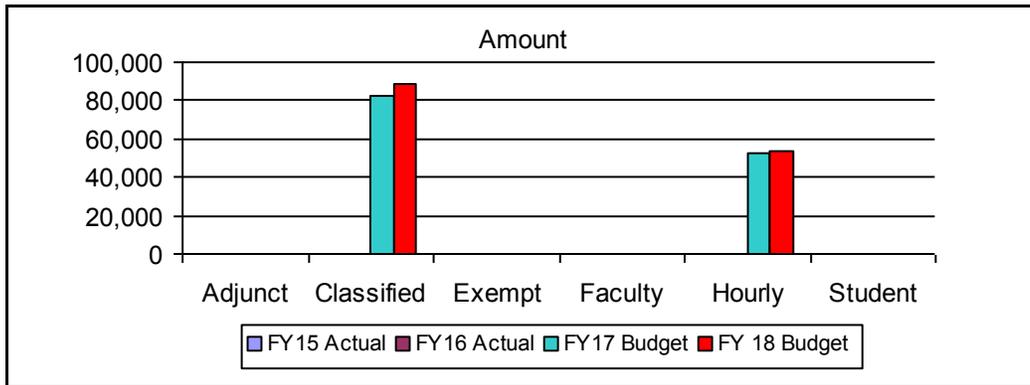
- Develop donor retention strategies that include donor recognition
- Increase number of new donors
- Increase Foundation's presence in Yamhill County
- Complete review of Foundation policies

### **Future Plans:**

- Expand efforts to connect with Chemeketa alumni

## FOUNDATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	-	Exempt		-	-	-
-	-	82,740	Classified	2.00	89,172	89,172	89,172
-	-	52,378	Hourly		53,426	53,426	53,426
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	71,096	Fringe Benefits		73,917	73,917	73,917
-	-	206,214	<i>Category Total</i>		216,515	216,515	216,515
-	-	47,376	Materials and Services		48,321	48,321	48,321
-	-	47,376	<i>Category Total</i>		48,321	48,321	48,321
-	-	253,590	Department Total	2.00	264,836	264,836	264,836



## GENERAL COUNSEL

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

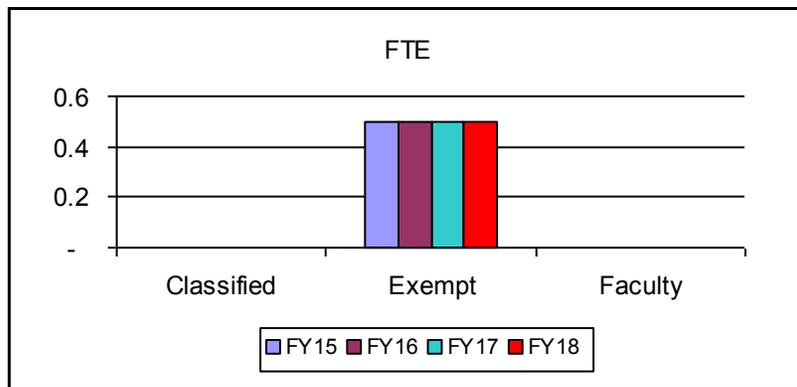
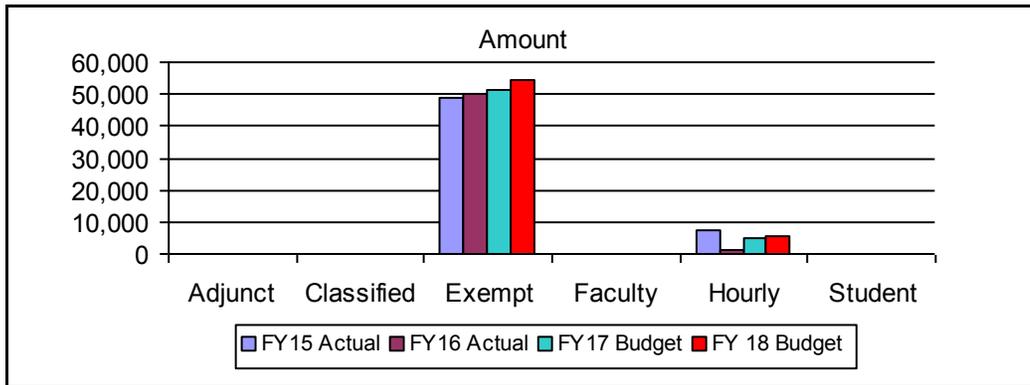
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Continue to track college legal issues and keep the college President advised
- Manage pending legal issues with attorneys retained to represent the college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

### **Future Plans:**

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

## GENERAL COUNSEL

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
49,164	50,340	51,348	Exempt	0.50	54,234	54,234	54,234
-	-	-	Classified		-	-	-
7,400	1,325	5,207	Hourly		5,311	5,311	5,311
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
23,305	23,235	25,714	Fringe Benefits		26,796	26,796	26,796
79,869	74,900	82,269	<i>Category Total</i>		86,341	86,341	86,341
21,541	18,210	23,360	Materials and Services		23,826	23,826	23,826
21,541	18,210	23,360	<i>Category Total</i>		23,826	23,826	23,826
101,410	93,111	105,629	Department Total	0.50	110,167	110,167	110,167



## GOVERNANCE AND ADMINISTRATION

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

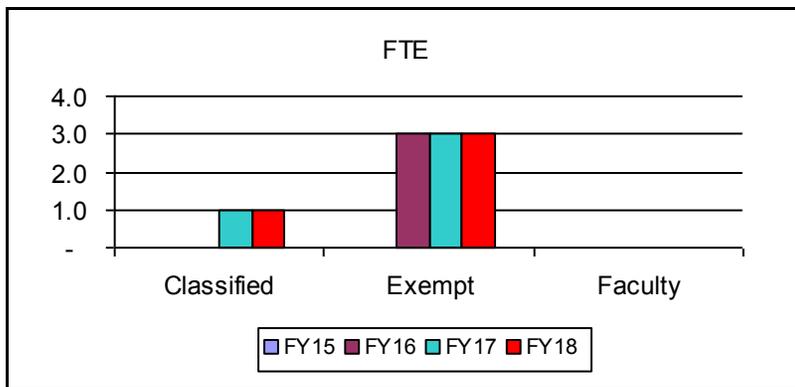
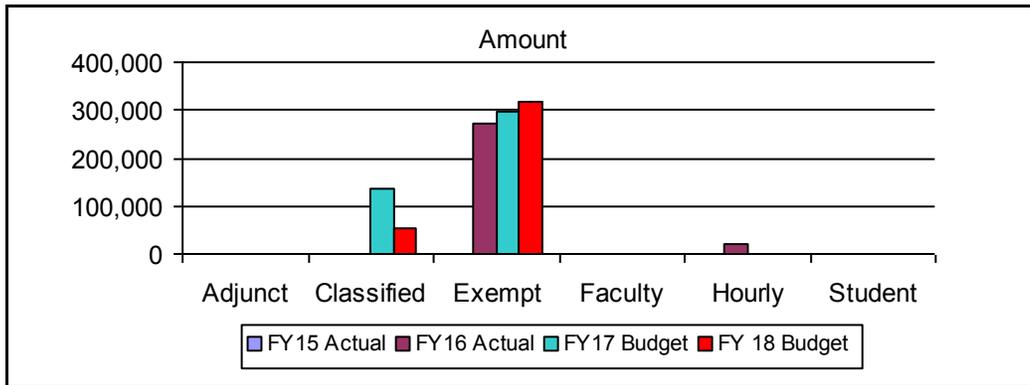
- Oversee the finalization of the negotiations for a new faculty contract
- Develop the College's grant efforts in light of the College's eligibility as an Hispanic Serving Institution
- Assist in transition of executive level leadership at the college

### **Future Plans:**

- Work with the College President to position Chemeketa for external political and economic factors which may impact the College

## GOVERNANCE AND ADMINISTRATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	272,711	295,211	Exempt	3.00	315,728	315,728	318,321
-	-	135,621	Classified	1.00	52,497	52,497	52,497
-	20,744	350	Hourly		357	357	357
-	-	-	Faculty		-	-	-
-	1,054	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	117,820	201,652	Fringe Benefits		183,572	183,572	184,395
-	412,330	632,834	<i>Category Total</i>		552,154	552,154	555,570
-	210,692	221,212	Materials and Services		225,429	225,429	225,429
-	210,692	221,212	<i>Category Total</i>		225,429	225,429	225,429
-	623,022	854,046	Department Total	4.00	777,583	777,583	780,999



## HUMAN RESOURCES

### **Purpose:**

The Department of Human Resources is committed to being a strategic partner with college departments focused on providing optimal customer service in support of Chemeketa Community College's mission, vision, values and core themes. We are committed to strategic and fair recruiting practices, equitable compensation and pay practices, consistent and fair treatment of employees, compliance with labor laws and union contracts, benefits consulting to help employees best utilize the comprehensive benefit packages offered by the college, and training and development programs that provide opportunities for continued professional growth

### **Description:**

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

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

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

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

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

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

### **2017-2018 Activities:**

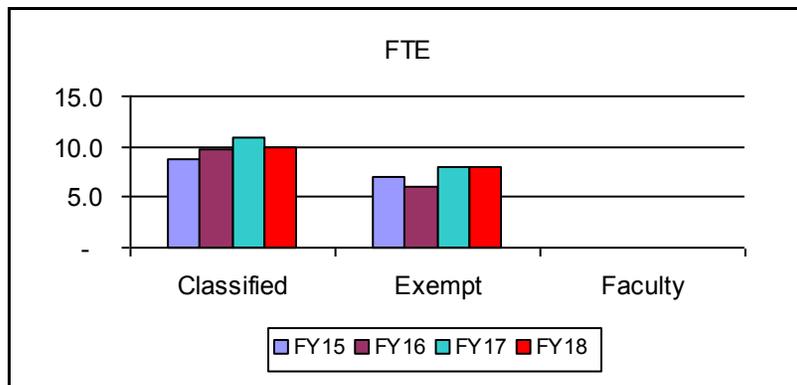
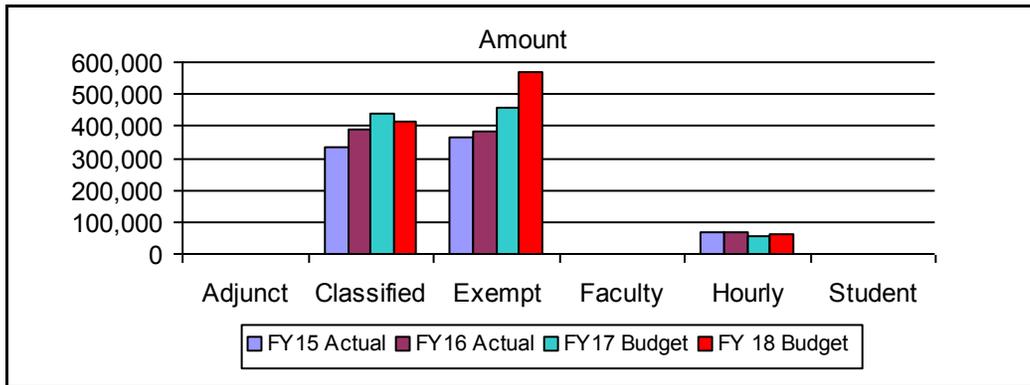
- Continue Oregon Sick Time Law implementation
- Continue implementation and compliance efforts surrounding the Affordable Care Act
- Update the interface of Human Resources and the Banner system
- System review of Employee Evaluation Systems
- Refine automated tools for reporting of Oregon Sick time for Adjunct Faculty
- Develop a Supervisor's Guide
- ReDesign New Supervisor Training
- Received \$30,000 of budget from Marketing, Public Relations and Student Recruitment to fund additional licenses and professional services

### **Future Plans:**

- Web Time Entry with employee groups
- Online benefits enrollment system
- Electronic Archiving of Human Resource Records

## HUMAN RESOURCES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
365,896	384,185	458,976	Exempt	8.00	570,348	570,348	570,348
333,672	390,826	437,872	Classified	9.90	416,715	416,715	416,715
67,232	70,518	58,388	Hourly		59,556	59,556	59,556
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
53	1,627	-	Student		-	-	-
427,968	483,703	590,862	Fringe Benefits		624,822	624,822	624,822
1,194,821	1,330,859	1,546,098	<i>Category Total</i>		1,671,441	1,671,441	1,671,441
169,444	195,787	252,805	Materials and Services		287,863	287,863	287,863
169,444	195,787	252,805	<i>Category Total</i>		287,863	287,863	287,863
1,364,265	1,526,646	1,798,903	Department Total	17.90	1,959,304	1,959,304	1,959,304



## INSTITUTIONAL RESEARCH

### **Purpose:**

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

### **Description:**

The Institutional Research department provides the college with information and recommendations affecting the educational environment. Institutional Research designs and implements indicators and measures supporting the college's mission, vision, values, as well as institutional key performance indicators. This department is also responsible of 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 in academic program reviews and service area reviews as well as program and course assessment strategies and data. Program reviews are a thorough assessments and analyses of individual academic programs and service areas, conducted on a five year cycle.

Other responsibilities include quarterly enrollment reports to the college board of education, 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-wide decisions, and special institutional research projects which involve data collection and analysis. Additionally, this office represents Chemeketa at the quarterly statewide Student Success Oversight Committee, and the Oregon Community College Council of Institutional Research.

### **2017-2018 Activities:**

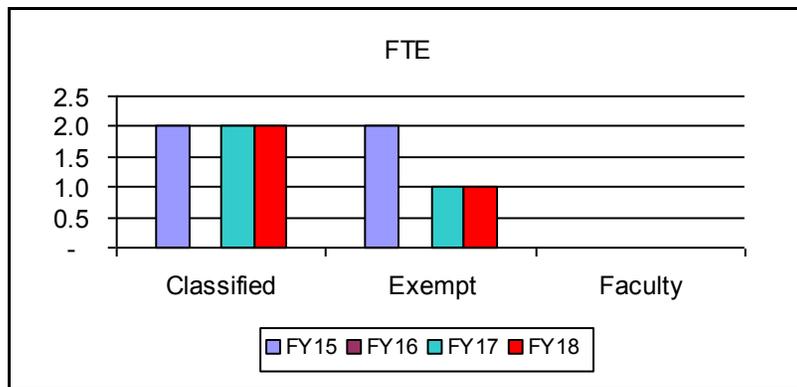
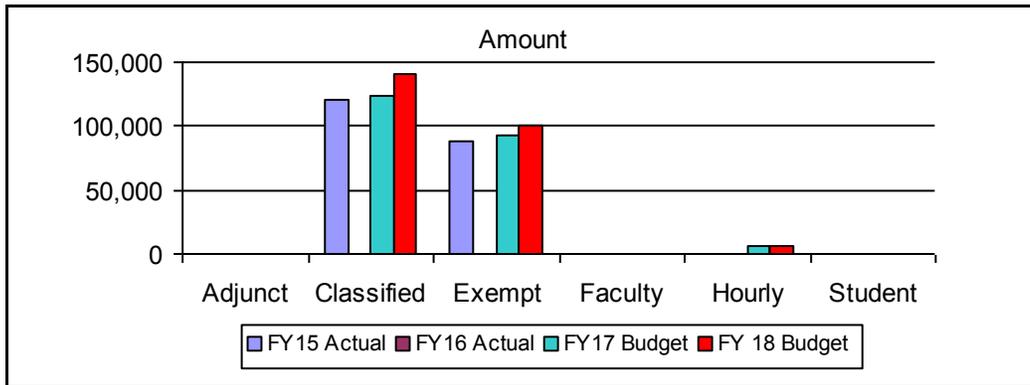
- Continue to support research efforts that have college-wide impact
- Assist Academic and Service areas in developing appropriate assessments
- Continue to work with Information Technology on the implementation of the Institutional Effectiveness Data Mart
- Continue to develop strategies for improving data quality in our administrative system

### **Future Plans:**

- Continue data quality improvement efforts
- Higher level of involvement at the state/HECC level, for insuring connection and alignment with state-level initiatives.
- Engage more with deans and faculty around student engagement and success in the classroom

## INSTITUTIONAL RESEARCH

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
87,408	-	93,096	Exempt	1.00	100,296	100,296	100,296
121,368	-	124,296	Classified	2.00	140,576	140,576	140,576
-	-	5,794	Hourly		5,910	5,910	5,910
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	531	Student		542	542	542
107,088	-	119,241	Fringe Benefits		127,500	127,500	127,500
315,864	-	342,958	<i>Category Total</i>		374,824	374,824	374,824
8,779	-	17,435	Materials and Services		17,783	17,783	17,783
8,779	-	17,435	<i>Category Total</i>		17,783	17,783	17,783
324,643	-	360,393	Department Total	3.00	392,607	392,607	392,607



## **MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT**

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

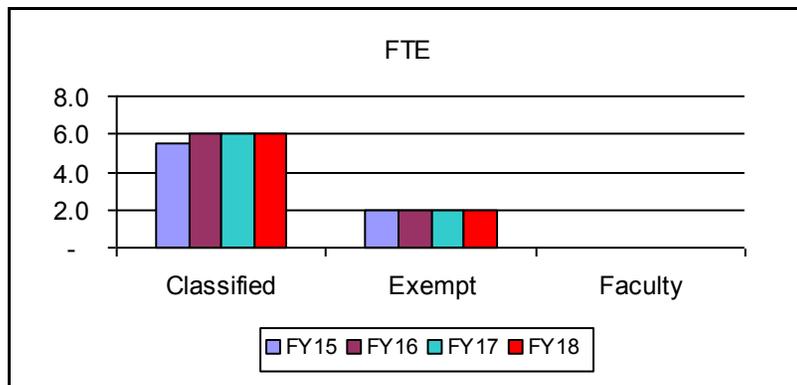
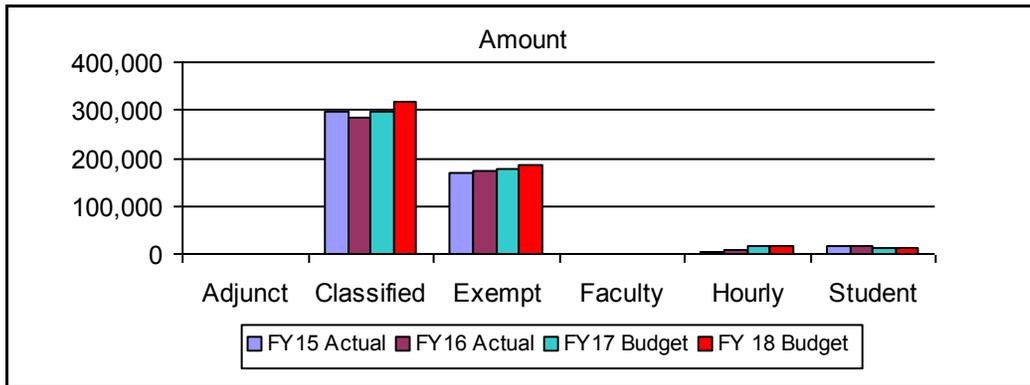
- Sustain awareness of Chemeketa
- Update 5-year marketing plan
- Add assets to the new public website
- Continue expanding Latino enrollment
- Update brand identity system guide
- Transfer \$30,000 of M&S budget to Human Resources to fund additional licenses and professional services

### **Future Plans:**

- Identify most efficient and effective media for student recruitment advertising

## MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
169,236	173,292	176,700	Exempt	2.00	185,016	185,016	185,016
296,716	283,425	298,668	Classified	6.00	319,362	319,362	319,362
2,942	8,047	15,177	Hourly		15,481	15,481	15,481
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
15,580	14,442	13,710	Student		13,984	13,984	13,984
269,681	267,312	286,021	Fringe Benefits		297,491	297,491	297,491
754,154	746,517	790,276	<i>Category Total</i>		831,334	831,334	831,334
478,677	476,825	407,643	Materials and Services		385,792	385,792	385,792
478,677	476,825	407,643	<i>Category Total</i>		385,792	385,792	385,792
1,232,831	1,223,342	1,197,919	Department Total	8.00	1,217,126	1,217,126	1,217,126



## **COLLEGE ADVANCEMENT** (History)

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

**Purpose:**

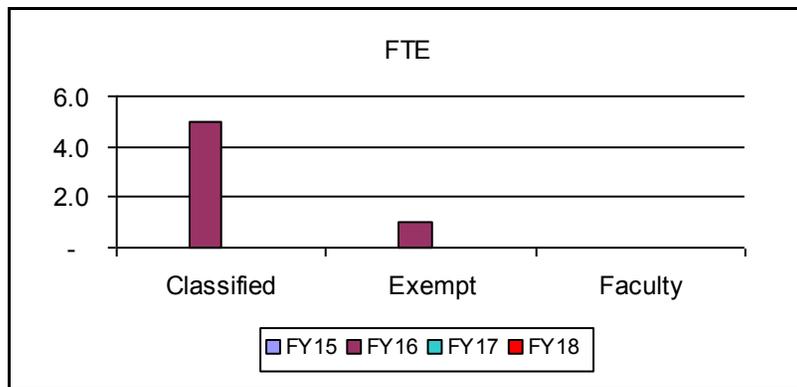
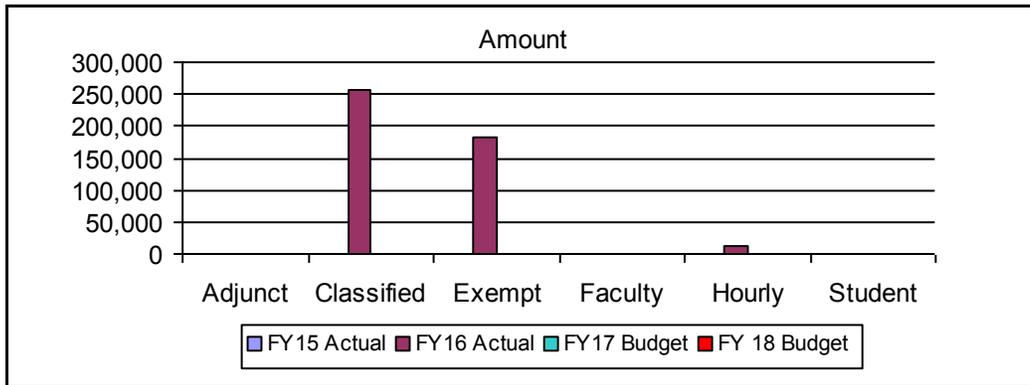
An area that is responsible for communicating with internal and external college audiences. It includes the budgetary units described below.

**Description:**

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

## COLLEGE ADVANCEMENT

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	182,604	-	Exempt		-	-	-
-	257,592	-	Classified		-	-	-
-	10,974	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	140	-	Adjunct		-	-	-
-	224	-	Student		-	-	-
-	240,989	-	Fringe Benefits		-	-	-
-	692,522	-	<i>Category Total</i>		-	-	-
-	73,756	-	Materials and Services		-	-	-
-	73,756	-	<i>Category Total</i>		-	-	-
-	766,278	-	<b>Department Total</b>		-	-	-



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- General Counsel

## Governance and Administration

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

## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Student Development and Learning Resources

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

## COLLEGE SUPPORT SERVICES ADMINISTRATION

**Purpose:**

To provide college-wide leadership with an emphasis on support services for the college.

**Description:**

College Support Services Administration provides focused leadership and support to the following departments:

Operations Management: Facilities and Operations, Capital Projects, Information Technology, Planning and LEAN Development, Public Safety, The Chemeketa Press, Risk Management and College Infrastructure.

Financial Management: Budget and Finance, Business Services, Auxiliary & Contracted Services

**2017-2018 Activities:**

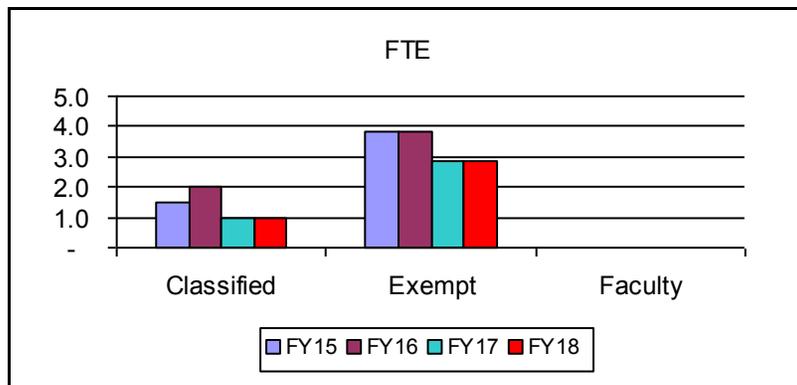
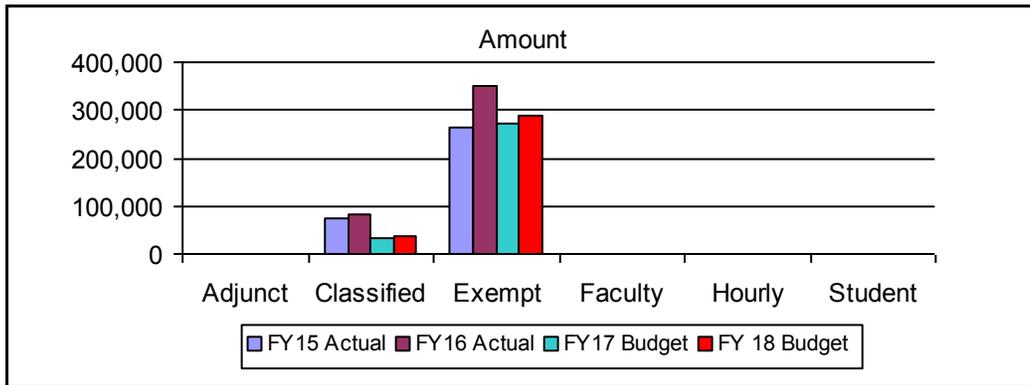
- Continue to enhance and improve the Emergency Preparedness and Business Continuity Plan
- Enhance college-wide strategic planning processes
- Continue to find ways the College Support Services division can identify barriers and implement strategies to support student success initiatives
- Continue implementation of the ADA transition plan
- Support the development of capital projects including the Mid-Valley Agricultural Consortium
- Plan future capital projects investments and funding opportunities based on deferred maintenance study and current and future college needs
- Additional activities are listed in individual narratives for the departments within the division

**Future Plans:**

- Seek innovative ways to provide services to students, employees, and customers
- Support LEAN efforts college-wide
- Provide leadership and support to the College Support Services Division

## COLLEGE SUPPORT SERVICES ADMINISTRATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
265,217	352,176	270,850	Exempt	2.85	289,458	289,458	289,458
73,286	84,466	34,992	Classified	1.00	37,855	37,855	37,855
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
179,076	225,069	160,160	Fringe Benefits		168,059	168,059	168,059
517,580	661,710	466,002	<i>Category Total</i>		495,372	495,372	495,372
71,774	94,671	206,631	Materials and Services		210,764	210,764	210,764
71,774	94,671	206,631	<i>Category Total</i>		210,764	210,764	210,764
150	95,326	58,545	Capital		59,716	59,716	59,716
150	95,326	58,545	<i>Category Total</i>		59,716	59,716	59,716
589,504	851,707	731,178	Department Total	3.85	765,852	765,852	765,852



## **AUXILIARY SERVICES**

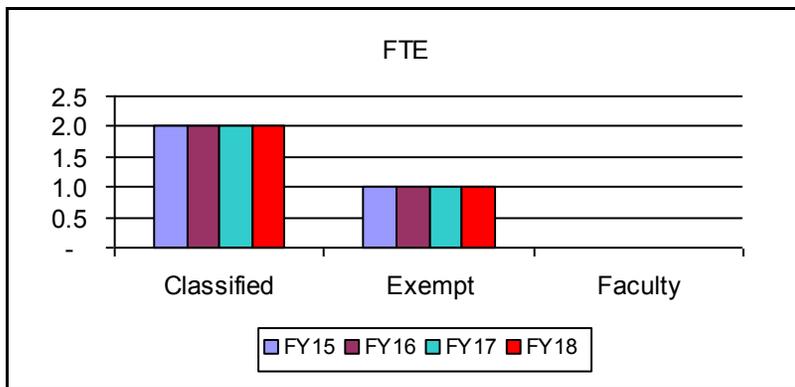
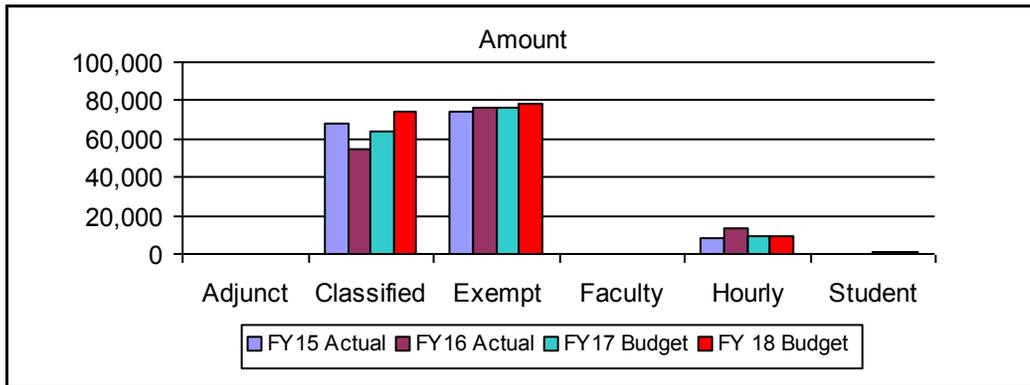
**Purpose:** Auxiliary Services provides the following support to the college; mail delivery services, convenience copiers, a pay to print service, copy center, a secure archives room, and storage and delivery of large items for the college. Auxiliary Services operates the CCRLS (Chemeketa Cooperative Regional Library Service) delivery route and deliveries between all Chemeketa locations.

**2017-2018 activities:**

Continued commitment to providing support services with a focus on excellent customer service to the college community.

## AUXILIARY SERVICES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
74,244	76,020	76,020	Exempt	1.00	78,696	78,696	78,696
68,080	54,158	64,278	Classified	2.00	74,146	74,146	74,146
8,545	13,917	9,190	Hourly		9,374	9,374	9,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	817	Student		833	833	833
89,846	86,790	95,842	Fringe Benefits		100,673	100,673	100,673
240,716	230,886	246,147	<i>Category Total</i>		263,722	263,722	263,722
12,983	10,850	14,334	Materials and Services		14,621	14,621	14,621
12,983	10,850	14,334	<i>Category Total</i>		14,621	14,621	14,621
253,698	241,736	260,481	Department Total	3.00	278,343	278,343	278,343



## BUDGET AND FINANCE

### **Purpose:**

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

### **Description:**

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

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

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

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

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

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

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

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

### **2017-2018 Activities:**

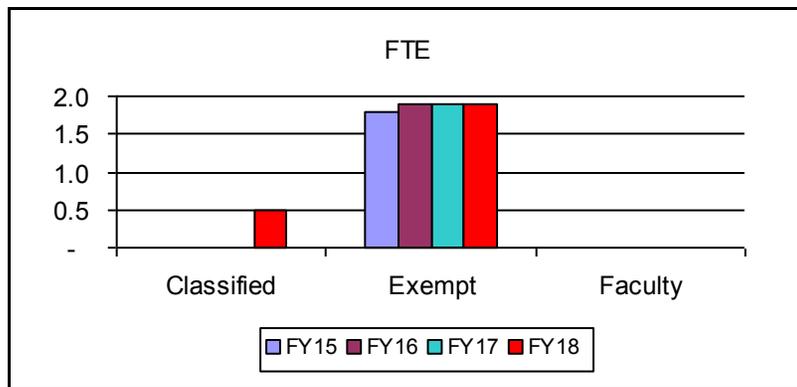
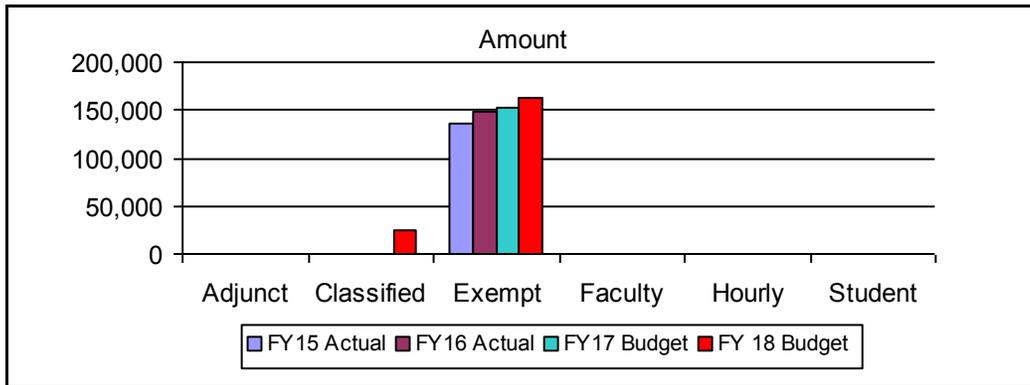
- Continue to improve the budget process including awareness of long term financial condition and assist with providing communication to college employees and the community
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Monitor the key performance indicators of the college's financial health
- Explore additional financial reporting needs of the college and appropriate tools for this purpose
- Explore best practices in cash flow management based on our needs for liquidity and security
- Add 0.5 FTE Financial analyst (1 FTE position shared with Business Services)

### **Future Plans:**

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

## BUDGET AND FINANCE

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
135,432	148,003	152,608	Exempt	1.90	162,914	162,914	162,914
-	-	-	Classified	0.50	23,814	23,814	23,814
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
67,588	76,747	79,586	Fringe Benefits		99,243	99,243	99,243
203,020	224,751	232,194	<i>Category Total</i>		285,971	285,971	285,971
11,989	12,343	17,221	Materials and Services		17,565	17,565	17,565
11,989	12,343	17,221	<i>Category Total</i>		17,565	17,565	17,565
215,009	237,094	249,415	Department Total	2.40	303,536	303,536	303,536



## **BUSINESS SERVICES**

### **Purpose:**

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

### **Description:**

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

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

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

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

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

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

### **2017-2018 Activities:**

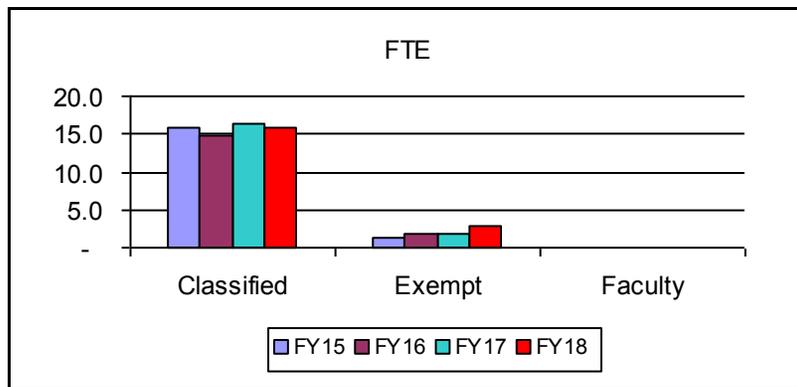
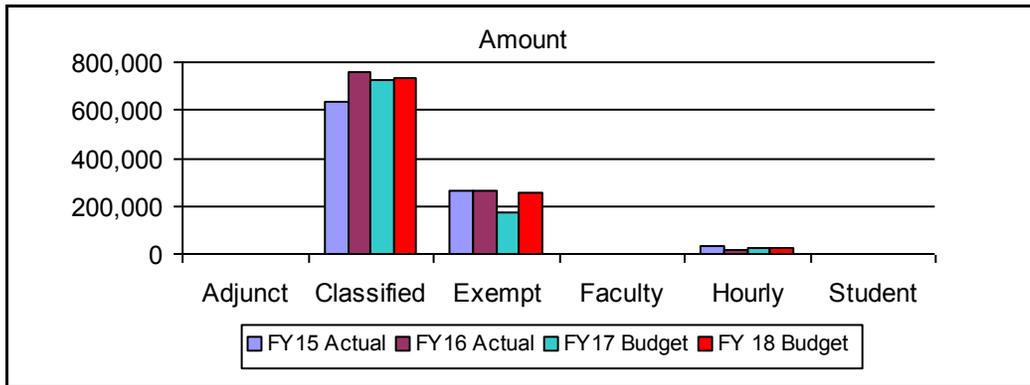
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, U.S. Department of Education's Cash Management Rule, Red Flag Rule, Payment Card Industry Data Security Standards, etc.)
- Collaborate and partner with other departments to improve communication, customer service, and identify financial reporting needs, processes and systems
- Review and evaluate ongoing student payment and account options to identify opportunities for enhancements
- Training and development of Business Services staff to increase knowledge, skills and facilitate college compliance with federal and state laws and regulations
- Add 0.5 FTE Financial analyst (1 FTE position shared with Budget & Finance)

### **Future Plans:**

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

## BUSINESS SERVICES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
264,388	263,877	176,925	Exempt	2.75	254,209	254,209	254,209
635,511	757,589	727,975	Classified	15.90	735,293	735,293	735,395
36,750	14,888	20,944	Hourly		21,362	21,362	21,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>522,749</u>	<u>575,196</u>	<u>576,112</u>	Fringe Benefits		<u>616,020</u>	<u>616,020</u>	<u>616,051</u>
<u>1,459,399</u>	<u>1,611,550</u>	<u>1,501,956</u>	<i>Category Total</i>		<u>1,626,884</u>	<u>1,626,884</u>	<u>1,627,017</u>
<u>145,317</u>	<u>117,581</u>	<u>157,449</u>	Materials and Services		<u>160,597</u>	<u>160,597</u>	<u>160,597</u>
<u>145,317</u>	<u>117,581</u>	<u>157,449</u>	<i>Category Total</i>		<u>160,597</u>	<u>160,597</u>	<u>160,597</u>
1,604,716	1,729,131	1,659,405	Department Total	18.65	1,787,481	1,787,481	1,787,614



## FACILITIES AND OPERATIONS

### Purpose:

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

### Description:

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

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

### 2017-2018 Activities:

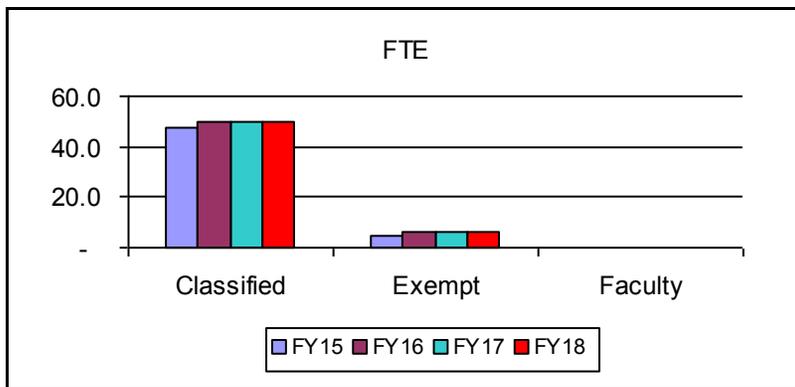
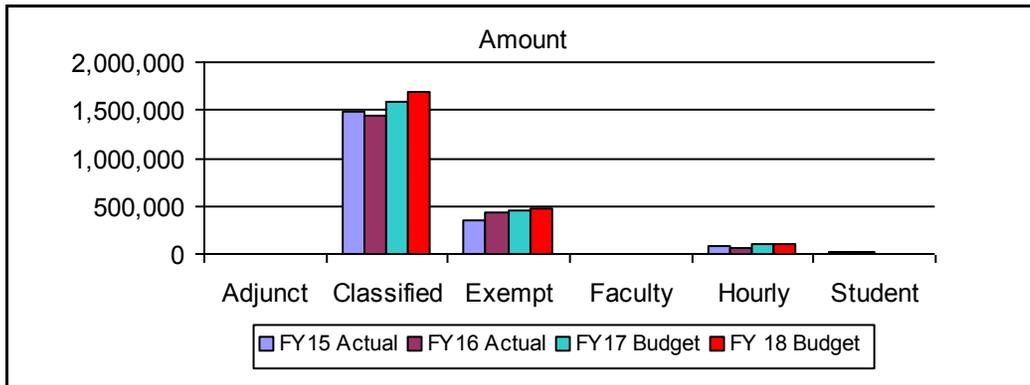
- Ongoing Custodial, Maintenance, Grounds, EH&S, Sustainability, Capital Projects, and Real Property Services
- Development and Management of the following Projects:
  - o Building 3 Room 257 Remodel
  - o Athletics Field Complex, Phase 1 and 2
  - o Agricultural Complex, Design Development
  - o Hill Street Property Sale
  - o YVC Building 4 Tenant Improvement Projects
- Establish job order contracting system
- Implement new Computerized Maintenance Management System (CMMS)
- Establish electronic document control system for invoice processing

### Future Plans:

- Building 9 roof Replacement
- Parking Lot Reconstruction near Buildings 4/5/6
- Incubator Farm Program Site Development
- Woody Ornamental Lab Program Site Development

## FACILITIES AND OPERATIONS

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
348,925	430,187	447,005	Exempt	6.00	480,473	480,473	480,473
1,481,763	1,453,538	1,579,715	Classified	49.70	1,683,956	1,683,956	1,684,172
88,909	65,865	109,781	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
15,906	29,398	5,804	Student		5,920	5,920	5,920
1,337,107	1,383,971	1,548,538	Fringe Benefits		1,606,928	1,606,928	1,606,995
3,272,610	3,362,959	3,690,843	<i>Category Total</i>		3,889,253	3,889,253	3,889,536
1,007,136	1,127,073	900,631	Materials and Services		918,639	918,639	918,639
1,007,136	1,127,073	900,631	<i>Category Total</i>		918,639	918,639	918,639
-	19,884	-	Capital		-	-	-
-	19,884	-	<i>Category Total</i>		-	-	-
4,279,746	4,509,915	4,591,474	Department Total	55.70	4,807,892	4,807,892	4,808,175



## INFORMATION TECHNOLOGY

### **Purpose:**

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

### **Description:**

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

**Networking:** Manages the infrastructure for all Chemeketa locations, providing the backbone for the college's computer networking, wireless access, telephone, video monitoring, and two-way video instruction.

**Computer Repair:** Repairs and maintains computers and peripherals.

**Help Desk:** Provides technology support to customers via phone, issue tickets, and in person.

**Academic Computing:** Provides computer access to students throughout the district.

**Telephone:** Provides telephone and emergency response services. (This program is non-general fund and is located in the "Other Funds" section of the budget document within Intra-College Services.)

**Media Technology:** Transports and maintains media equipment for classes and events and designs and maintains multimedia classrooms.

### **2017-2018 Activities:**

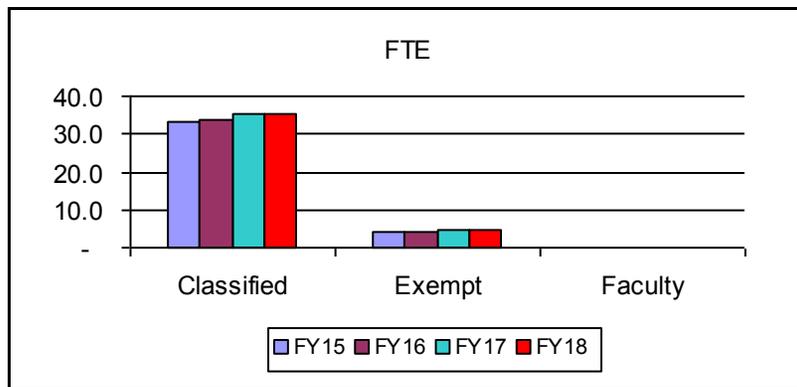
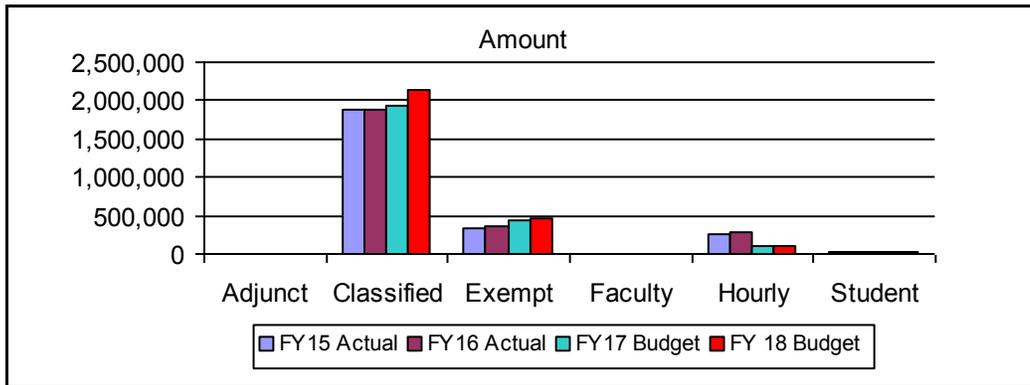
- Migrate all core college services onto enterprise level storage
- Assist Marketing with public website redesign and deployment
- Deploy a new student portal (My Chemeketa) with enhanced services and greater stability
- Extend hours for online student services with the goal of 24x7 availability (registration, grades, etc)
- Expand use of datamart systems using SAP tools to provide institution-level information for decision making
- Complete an upgrade of the student information system to "Banner XE" platform
- Continue the upgrade of the college's non-Banner administrative computing systems (Active Directory, SharePoint)
- Implement VDI technology to reduce ongoing technology costs
- Replace the network firewall to enhance data security and improve quality of service

### **Future Plans:**

- Research and deploy new technologies in support of online student services to support retention and completion
- Continue development of college instructional media facilities (smart classrooms) and two-way video technologies
- Redesign and deploy next generation, enterprise-level network infrastructure

## INFORMATION TECHNOLOGY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
330,441	352,338	431,511	Exempt	4.75	459,186	459,186	459,186
1,879,539	1,886,956	1,943,127	Classified	35.25	2,128,319	2,128,319	2,130,323
258,634	287,353	102,307	Hourly		104,354	104,354	104,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
13,730	19,020	31,389	Student		32,017	32,017	32,017
1,286,227	1,283,845	1,431,019	Fringe Benefits		1,509,592	1,509,592	1,510,219
3,768,572	3,829,513	3,939,353	<i>Category Total</i>		4,233,468	4,233,468	4,236,099
1,073,997	1,056,487	1,030,707	Materials and Services		1,051,317	1,051,317	1,051,317
1,073,997	1,056,487	1,030,707	<i>Category Total</i>		1,051,317	1,051,317	1,051,317
-	5,267	-	Capital		-	-	-
-	5,267	-	<i>Category Total</i>		-	-	-
4,842,569	4,891,267	4,970,060	Department Total	40.00	5,284,785	5,284,785	5,287,416



## PLANNING AND LEAN DEVELOPMENT

### **Purpose:**

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

### **Description:**

The Planning and Lean Development department is responsible for the following activities: Strategic and Master Academic Planning facilitation and tracking, department and program annual planning, assessment reporting, development and maintenance of Annual Planning Calendar, coordination of planning activities with Accreditation requirements, and facilitating inter- and intra-department process and productivity improvement throughout the college.

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

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

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

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

**Accreditation Coordination:** Work closely with Accreditation Liaison to ensure planning activities fully comply with, and are accurately depicted in the accreditation self-study reports. Work with Teaching and Learning and Institutional Research Departments to lead college-wide measures used to define progress towards mission fulfillment.

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

### **2017-2018 Activities:**

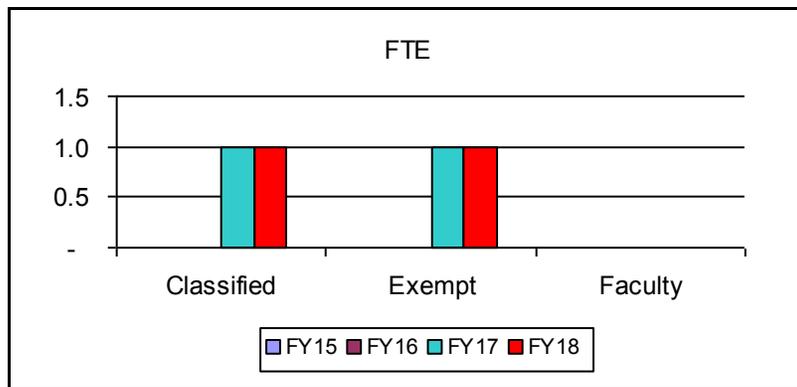
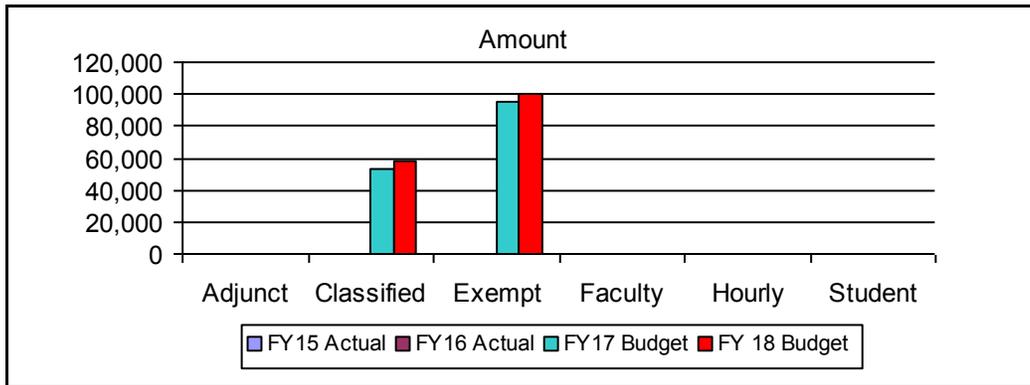
- **Planning Activities**
  - Work with Executive Team to update Strategic Planning documents
  - Work with Instruction and Student Services to align MAP to the new strategic plan format
  - Work with Executive Team, Instruction and Student Services, Teaching and Learning, and Institutional Research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

### **Future Plans:**

- Improve alignment between Strategic Plan, Master Academic Planning, and other college-level plans (Facilities Master Plan, Academic Technology Plan, Sustainability Plan, Information Technology Plan)
- Support and encourage lean process improvement activities as needed throughout the college

## PLANNING AND LEAN DEVELOPMENT

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	94,968	Exempt	1.00	100,296	100,296	100,296
-	-	52,956	Classified	1.00	58,566	58,566	58,566
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	-	79,617	Fringe Benefits		83,630	83,630	83,630
-	-	227,541	<i>Category Total</i>		242,492	242,492	242,492
-	-	5,202	Materials and Services		5,306	5,306	5,306
-	-	5,202	<i>Category Total</i>		5,306	5,306	5,306
-	-	232,743	Department Total	2.00	247,798	247,798	247,798



## **PUBLIC SAFETY**

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

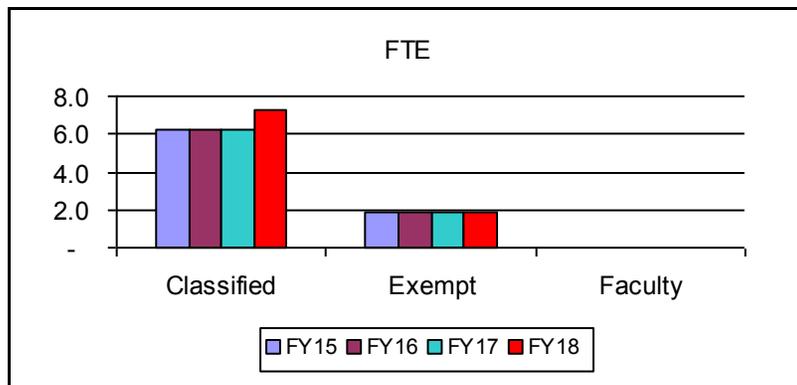
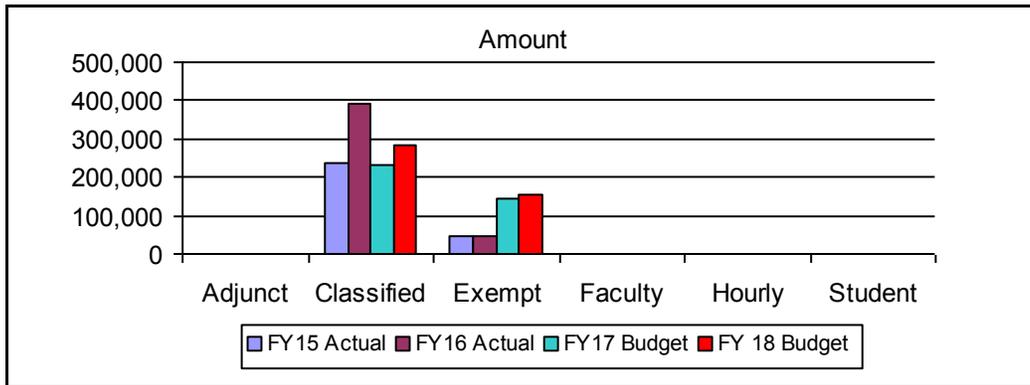
- Implement a formalized process for parking citation appeals
- Continue focus on reducing thefts through education and crime prevention
- Continue campus/personal safety awareness programs, expanding to involve more public safety officers in the training
- Expand the Active Threat/Shooter training for students and staff
- Improve methods of communicating public safety information with the college community
- Plan and exercise emergency response drills with college emergency management and law enforcement
- Hold the annual Public Safety Fair/Job Fair to build as a liaison tool with emergency responders and expose our students to potential employers
- Continue efforts to develop a Campus Public Safety Officer academy for additional officer training
- Establish a vehicle replacement schedule to replace our aging fleet
- Continue replacement of the new electronic door access technology (S2).
- Continue upgrading the panic button system to the new technology of duress buttons through the phone system
- Continue installing 'lockdown' buttons allowing individual buildings/departments/offices on site to lock doors in an emergency
- Explore ways to reduce the amount of time public safety officers spend responding to employee requests to unlocking doors
- Add a 1.0 FTE Public Safety Dispatcher that was previously funded by the bookstore

### **Future Plans:**

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

## PUBLIC SAFETY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
44,256	45,598	144,655	Exempt	1.90	152,125	152,125	152,125
234,776	393,773	234,459	Classified	7.25	283,486	283,486	283,486
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	1,260	Student		1,285	1,285	1,285
213,669	337,807	253,655	Fringe Benefits		290,456	290,456	290,456
492,700	777,177	634,029	<i>Category Total</i>		727,352	727,352	727,352
284,336	316,261	120,370	Materials and Services		122,777	122,777	122,777
284,336	316,261	120,370	<i>Category Total</i>		122,777	122,777	122,777
-	8,047	-	Capital		-	-	-
-	8,047	-	<i>Category Total</i>		-	-	-
777,036	1,101,485	754,399	Department Total	9.15	850,129	850,129	850,129



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- General Counsel

## Governance and Administration

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

## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Student Development and Learning Resources

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

## COLLEGE INFRASTRUCTURE

**Purpose:**

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

**Description:**

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

**2017-2018 Activities:**

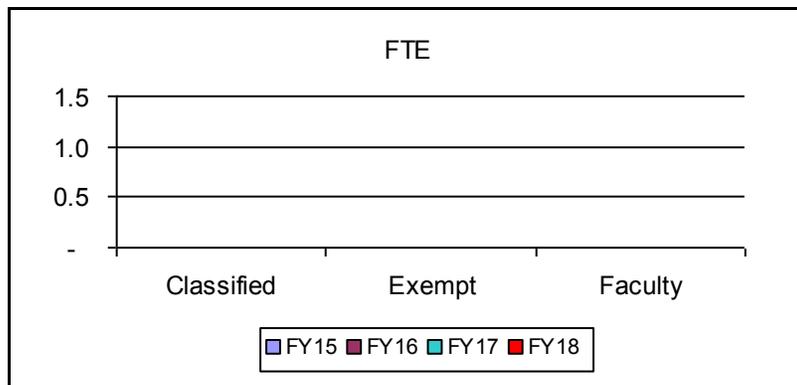
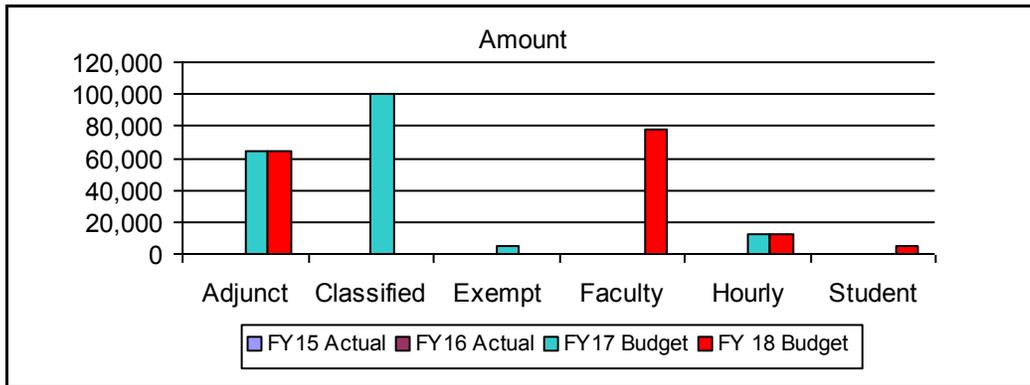
- Increase non-mandatory transfers to fund the tuition increase that will affect the Chemeketa Scholars as well as the athletic and leadership scholarships
- Contingency was increased for FY2016-17 to provide the flexibility to fund additional instructors due to the Oregon Promise, if needed. Since this increase was not needed, contingency has been reduced for FY2017-18 to a lower amount

**Future Plans:**

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

## COLLEGE INFRASTRUCTURE

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	4,617	Exempt		-	-	-
-	-	100,543	Classified		-	-	-
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	-	Faculty		-	-	78,288
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	-	Student		4,617	4,617	4,617
324,808	346,864	537,052	Fringe Benefits		449,543	449,543	482,436
324,808	346,864	718,941	<i>Category Total</i>		530,889	530,889	642,070
2,376,227	2,494,354	3,045,436	Materials and Services		3,094,472	3,094,472	3,094,472
2,376,227	2,494,354	3,045,436	<i>Category Total</i>		3,094,472	3,094,472	3,094,472
4,653,359	4,254,604	4,775,500	Transfers		4,900,000	4,900,000	4,900,000
4,653,359	4,254,604	4,775,500	<i>Category Total</i>		4,900,000	4,900,000	4,900,000
-	-	4,200,000	Contingency		3,750,000	3,750,000	3,750,000
-	-	4,200,000	<i>Category Total</i>		3,750,000	3,750,000	3,750,000
7,354,395	7,095,821	12,739,877	Department Total		12,275,361	12,275,361	12,386,542



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# General Fund Organizational Budgets

## President's Office

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- General Counsel

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## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Student Development and Learning Resources

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

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

### **Purpose:**

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

### **Description:**

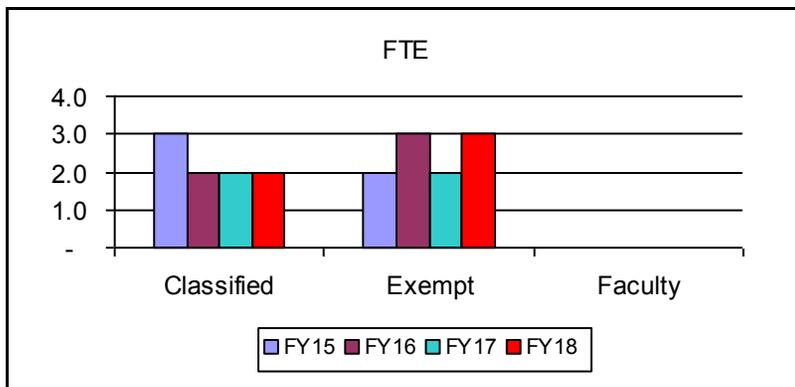
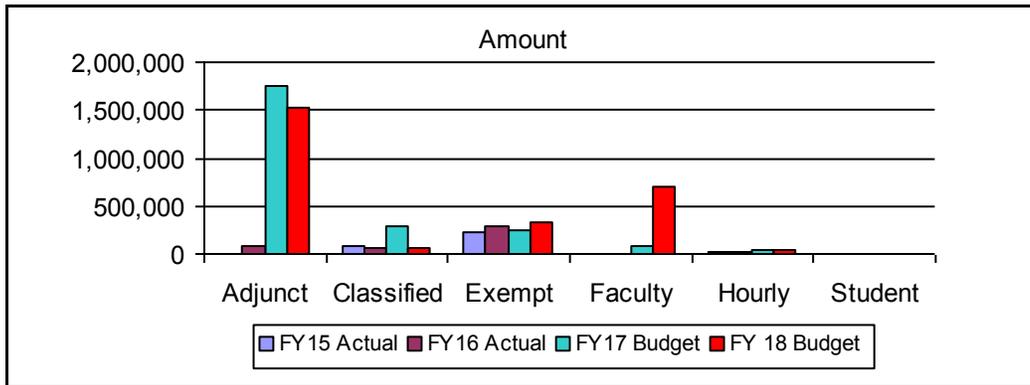
Instruction and Student Services supports excellence in teaching, learning, and student success throughout the Chemeketa district. This mission is met through the activities of four major divisions: Academic Progress and Regional Education Services (APRES), Career and Technical Education (CTE), General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

### **2017-2018 Activities:**

- Continue to implement key initiatives for student success, quality and sustainability across each core theme with a focus on Guided Pathways
- Focus work of Instruction and Student Services as directed by the Master Academic Plan
- Foster community outreach and partnership throughout the district and between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Nurture relationships with K-12 to expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district
- Continue program assessment and review process for APRES, CTE, GETS, and SDRL
- Focus efforts on responding to community business needs in development of vital CTE programs
- Continue to participate in statewide initiatives
- Reorganization moving Yamhill Valley Campus to the APRES division for closer connection with all of outreach
- New exempt position funded to lead strategic initiatives through Instruction and Student Services
- The 2% M&S increase for all of Instruction and Student Services was placed in this budget and will be used to fund specific budget requests during the year
- Reduce adjunct by \$175,000 due to reduced enrollment

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

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
233,306	280,991	238,991	Exempt	3.00	336,632	336,632	339,225
85,542	55,431	298,853	Classified	2.00	56,866	56,866	56,866
14,594	11,454	46,915	Hourly		47,853	47,853	47,853
-	-	80,268	Faculty		698,083	698,083	698,083
-	78,087	1,756,189	Adjunct		1,581,189	1,581,189	1,521,189
-	11	-	Student		-	-	-
175,735	186,737	714,777	Fringe Benefits		854,469	854,469	840,111
509,177	612,711	3,135,993	<i>Category Total</i>		3,575,092	3,575,092	3,503,327
59,256	93,711	155,526	Materials and Services		206,177	206,177	155,526
59,256	93,711	155,526	<i>Category Total</i>		206,177	206,177	155,526
300	90	300	Capital		300	300	300
300	90	300	<i>Category Total</i>		300	300	300
568,734	706,512	3,291,819	Department Total	5.00	3,781,569	3,781,569	3,659,153



## TEACHING AND LEARNING

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

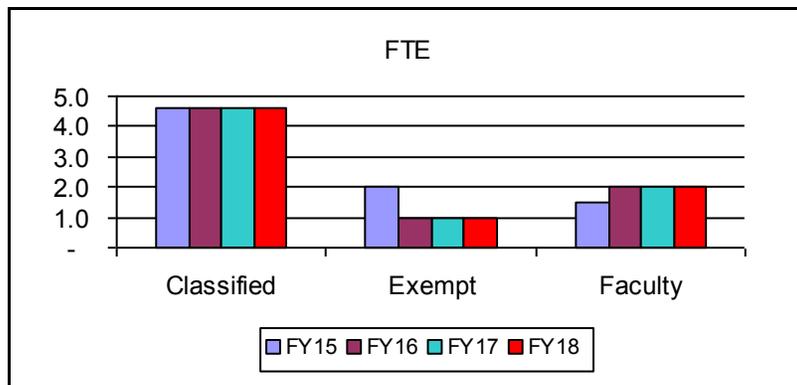
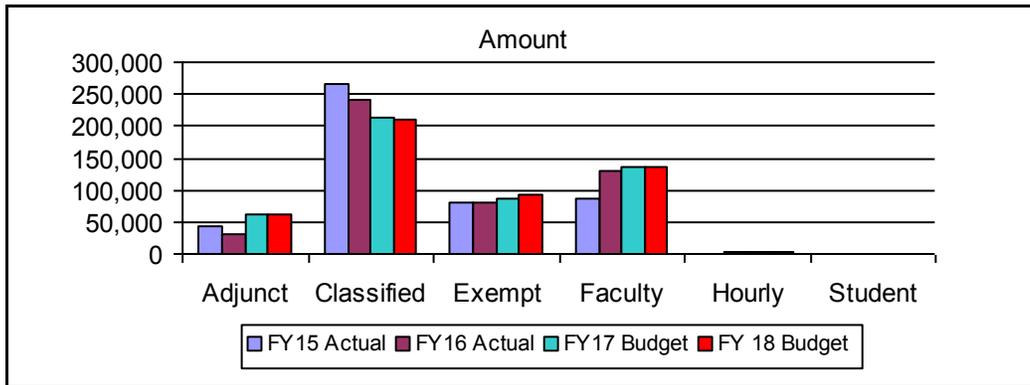
- Provide collaborative leadership in the management of accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures regarding mission fulfillment, and the development of required accreditation reports
- Continue to provide leadership for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

### **Future Plans:**

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

## TEACHING AND LEARNING

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
80,220	81,777	85,644	Exempt	1.00	92,448	92,448	92,448
266,258	241,668	211,944	Classified	4.60	223,290	223,290	210,798
-	4,559	2,831	Hourly		2,888	2,888	2,888
86,476	131,117	136,065	Faculty	2.00	136,065	136,065	136,065
42,334	31,474	61,283	Adjunct		61,283	61,283	61,283
-	-	-	Student		-	-	-
234,390	238,029	261,501	Fringe Benefits		268,817	268,817	264,907
709,677	728,625	759,268	<i>Category Total</i>		784,791	784,791	768,389
118,856	75,394	119,297	Materials and Services		119,297	119,297	119,297
118,856	75,394	119,297	<i>Category Total</i>		119,297	119,297	119,297
828,533	804,019	878,565	Department Total	7.60	904,088	904,088	887,686



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# General Fund Organizational Budgets

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- Information Technology
- Planning and Lean Development
- Public Safety

## College Infrastructure

## Instruction and Student Services

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

### Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

### Career and Technical Education

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

### General Education and Transfer Studies

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

### Student Development and Learning Resources

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

## **ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION**

### **Purpose:**

To support academic advancement and student success through:

- College access, skill preparation, language development, college and career readiness, supported transition and completion of college programs
- High school partnerships and GED, high school completion, dual credit, and Early College High School
- Oversight of educational services for students at Outreach Centers in Polk, Woodburn and at the Yamhill Valley Campus.

### **Description:**

The Academic Progress and Regional Education Services Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources. It includes Academic Development, Polk and Woodburn Centers, Yamhill Valley Campus, High School Partnerships, Dual Credit, and Community Education.

### **2017-2018 Activities:**

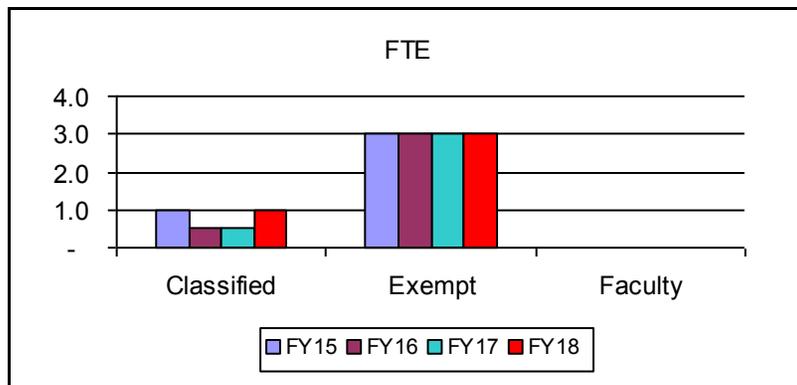
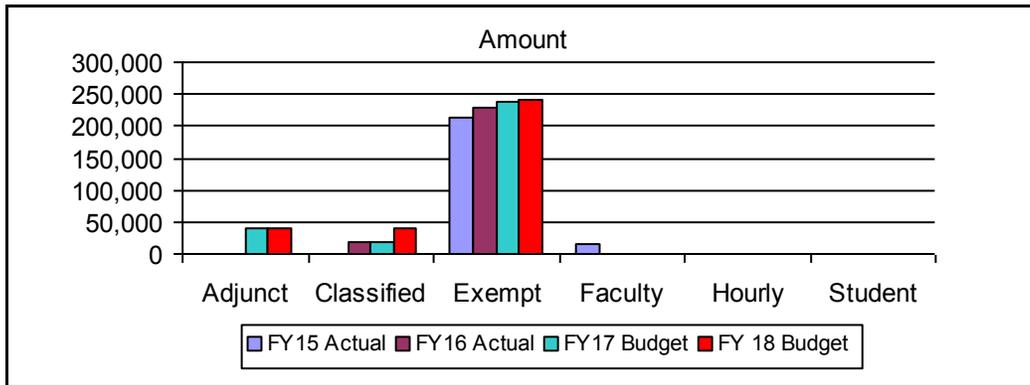
- Develop effective transitional pathways from pre-college to college levels through co-requisite and accelerated developmental education models
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage statewide initiatives in support of dual enrollment and accelerated credit options to focus course offerings in high schools on transition to college
- Build partnerships in communities and with key organizations throughout the college's service district
- Enhance course offerings and student support in the Polk and Woodburn Outreach Centers and Yamhill Valley Campus to meet the needs of the diverse student sectors
- Continue Developmental Education Redesign efforts including GED/ESOL non-credit intensive sessions; academic and career advising; accelerated transition to college level courses, and contextualized reading, writing and study skills within CTE programs;
- Develop a cohesive process for adjunct faculty training and connection to content area departments
- Support activities addressing Key Performance Indicators in the Master Academic Plan
- Expand CTE High School programs under High School Partnerships
- Add a 1.0 FTE classified Advising Specialist position 50% funded in this budget and 50% funded in the Self-Supporting Services fund

### **Future Plans:**

- Continue to expand partnerships and services that support academic skill development success in college courses leading to degrees and certificates in multiple locations
- Continue new models to increase student retention, transition and completion

## ACADEMIC PROGRESS AND REGIONAL EDUCATION SERVICES ADMINISTRATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
214,738	228,612	239,195	Exempt	3.00	218,022	218,022	241,577
-	19,879	19,884	Classified	1.00	40,628	40,628	40,628
-	-	-	Hourly		-	-	-
14,198	-	-	Faculty		-	-	-
867	205	40,000	Adjunct		40,000	40,000	40,000
-	-	-	Student		-	-	-
118,197	132,503	149,695	Fringe Benefits		158,833	158,833	166,321
347,999	381,199	448,774	<i>Category Total</i>		457,483	457,483	488,526
11,586	19,098	40,557	Materials and Services		35,357	35,357	40,357
11,586	19,098	40,557	<i>Category Total</i>		35,357	35,357	40,357
225	300	300	Capital		300	300	300
225	300	300	<i>Category Total</i>		300	300	300
359,810	400,597	489,631	Department Total	4.00	493,140	493,140	529,183



## ACADEMIC DEVELOPMENT

### **Purpose:**

To promote college readiness, academic success, and college level course completion or workforce preparedness by providing contextualized academic development opportunities and instruction to students who are underprepared for college level coursework, non-native students of English, and GED seekers.

### **Description:**

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

### **2017-2018 Activities:**

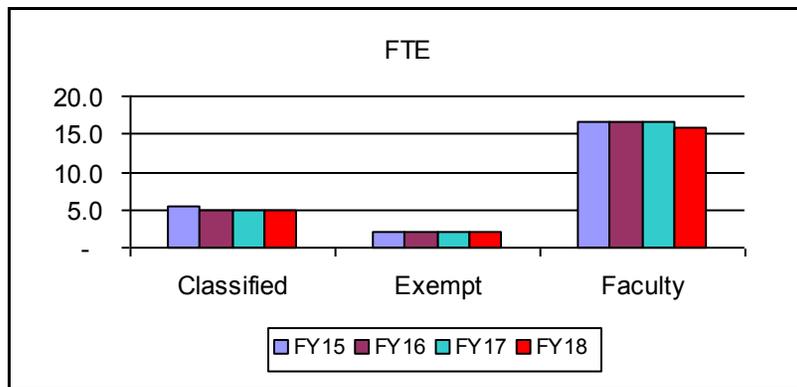
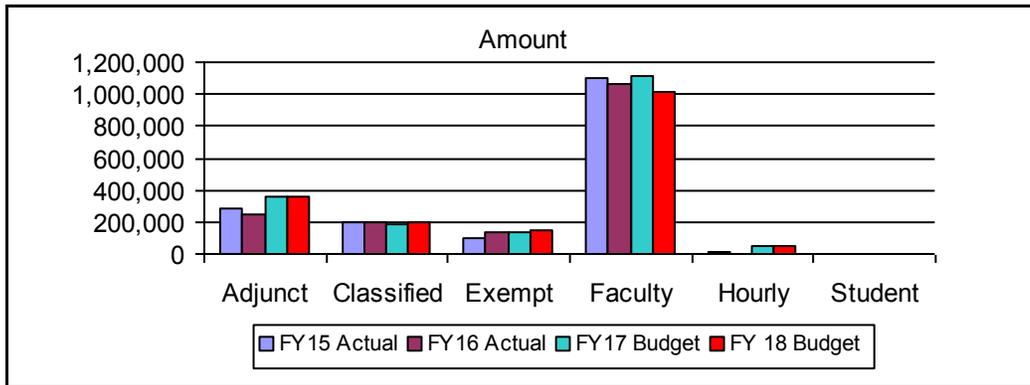
- Continue to use LEAN to improve department efficiency and effectiveness in the service of students and stakeholders.
- Reflect on, enhance, improve and increase developmental education and adult basic skills program redesign efforts including accelerated and contextualized learning courses, Integrated Career and Academic Preparations System (ICAPS) and pathways, and VESL options.
- Continue the development of student success initiatives including early alert systems, academic success coaching, workforce and college transition advising, and improved assessment and placement practices.
- Continue to develop and implement data and communication tracking mechanisms that increase effectiveness and information sharing using dashboard and google docs
- Integrate impactful instructional practices based on national research and AVID training.
- Provide study skills and writing consultation to Gen Ed and CTE students and faculty.
- Pilot an AVID Initiative to enhance professional development, dissemination of high impact practices and program planning/assessment
- Develop clear program outcomes and assessment through enhanced reporting mechanisms and Program Review processes
- Develop program/process improvements that increase the percentage of students who are enrolled in credit coursework.
- Implement more career pathways for students in the ICAPS delivery mechanism in high need employment strands
- Continue to recruit and train part-time faculty in all programs to serve the demand for basic skills development, GED preparation, English language skills, and transfer and developmental level instruction in Reading, Study Skills and Writing

### **Future Plans:**

- Continue growing culture of evidence related to program effectiveness and student success
- Continue to build collaborative partnerships that enable contextualized learning opportunities for Developmental and GED students that accelerate students through credit level content coursework and increase student success outcomes
- Leverage technology to improve program ability to meet student needs on and off campus

## ACADEMIC DEVELOPMENT

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
96,973	135,661	140,304	Exempt	2.00	147,768	147,768	147,768
196,640	199,531	183,060	Classified	5.00	195,530	195,530	195,530
16,569	4,426	51,662	Hourly		52,696	52,696	52,696
1,096,868	1,062,624	1,115,922	Faculty	15.75	1,014,883	1,014,883	1,014,883
279,936	242,142	354,903	Adjunct		354,903	354,903	354,903
2,627	2,330	4,165	Student		4,248	4,248	4,248
815,977	815,740	944,874	Fringe Benefits		909,689	909,689	909,691
<u>2,505,590</u>	<u>2,462,456</u>	<u>2,794,890</u>	<i>Category Total</i>		<u>2,679,717</u>	<u>2,679,717</u>	<u>2,679,719</u>
78,665	64,593	78,879	Materials and Services		84,079	84,079	84,079
<u>78,665</u>	<u>64,593</u>	<u>78,879</u>	<i>Category Total</i>		<u>84,079</u>	<u>84,079</u>	<u>84,079</u>
2,584,255	2,527,049	2,873,769	Department Total	22.75	2,763,796	2,763,796	2,763,798



## CHEMEKETA POLK CENTER

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

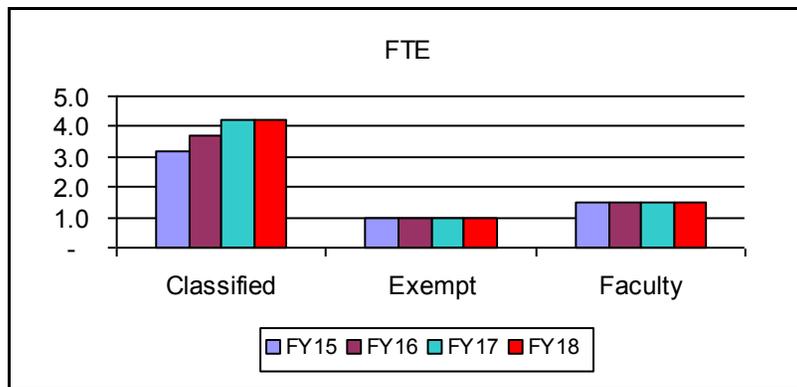
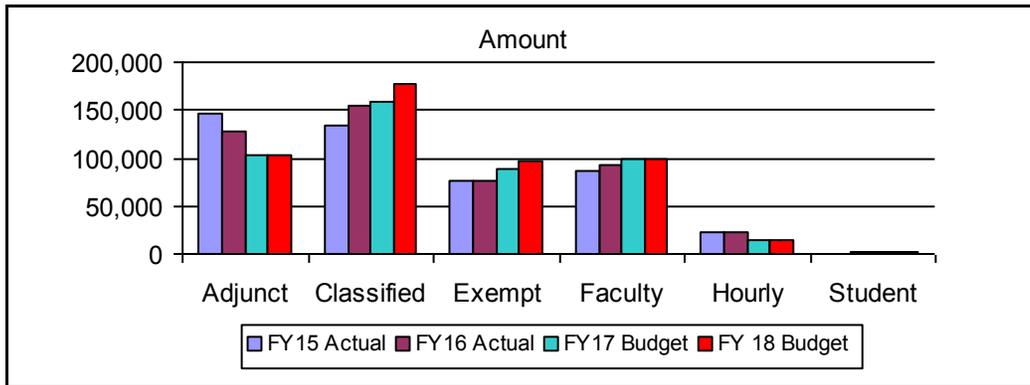
- Continue the Building Inspection program by offering year two of the degree program
- Continue to build visibility and connections with key partners in Polk county
- Partner with Dallas School District to offer entry level CTE courses that will prepare students to transfer to certificate and degree programs at Chemeketa
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Strengthen academic and student support services, including mandatory advising
- Provide college-level courses in Independence/Monmouth at Central High School both day and evening
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Integrate Oregon Promise students into the campus activities and classes
- Provide student leadership activities with addition of student leaders
- Explore and implement non-credit technical training and community education classes
- Add General Science courses to the schedule of classes

### **Future Plans:**

- Refine the curriculum of the two-year Associate of Applied Science degree in Building Inspection Technology at the Polk Center
- Increase course offerings in Independence/Monmouth area
- Offer introductory Career and Technical Education coursework to support student pathways to college programs
- Increase collaboration with local high schools and extend community involvement and connections

## CHEMEKETA POLK CENTER

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
76,345	75,308	89,508	Exempt	1.00	96,864	96,864	96,864
134,854	154,011	159,478	Classified	4.20	177,116	177,116	177,116
22,106	23,474	13,799	Hourly		14,075	14,075	14,075
85,674	93,040	99,341	Faculty	1.50	99,341	99,341	99,341
147,099	127,013	102,939	Adjunct		102,939	102,939	102,939
-	1,339	1,666	Student		1,699	1,699	1,699
203,383	204,435	249,249	Fringe Benefits		259,065	259,065	259,065
669,463	678,621	715,980	<i>Category Total</i>		751,099	751,099	751,099
24,799	28,918	43,572	Materials and Services		43,572	43,572	45,572
24,799	28,918	43,572	<i>Category Total</i>		43,572	43,572	45,572
694,262	707,539	759,552	Department Total	6.70	794,671	794,671	796,671



## COMMUNITY EDUCATION

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

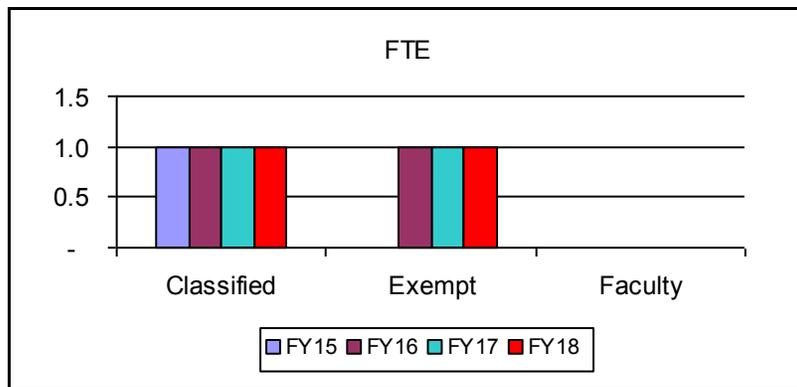
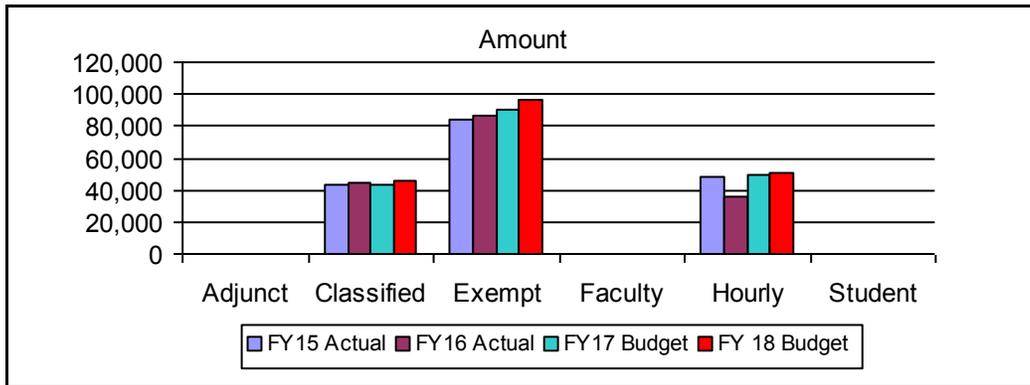
- In collaboration with other college departments, develop non-credit training certificates for workforce preparation, and workforce supplemental courses.
- Initiate plans to implement a centralized operations and marketing center for noncredit programming.
- Continue to deliver personal enrichment and continuing education opportunities for the community.

### **Future Plans:**

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

## COMMUNITY EDUCATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
84,036	86,064	89,940	Exempt	1.00	96,384	96,384	96,384
42,804	44,124	43,836	Classified	1.00	46,320	46,320	46,320
48,620	36,060	49,791	Hourly		50,787	50,787	50,787
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
69,009	76,351	86,765	Fringe Benefits		90,387	90,387	90,387
<u>244,469</u>	<u>242,598</u>	<u>270,332</u>	<i>Category Total</i>		<u>283,878</u>	<u>283,878</u>	<u>283,878</u>
-	10,517	10,404	Materials and Services		10,404	10,404	10,404
<u>-</u>	<u>10,517</u>	<u>10,404</u>	<i>Category Total</i>		<u>10,404</u>	<u>10,404</u>	<u>10,404</u>
244,469	253,116	280,736	Department Total	2.00	294,282	294,282	294,282



## HIGH SCHOOL PARTNERSHIPS

### **Purpose:**

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

### **Description:**

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

The General Fund supports 0.97 FTE exempt position overseeing HSP, .50 FTE Winema CTE instructor, 0.25 FTE classified Student Services advising specialist supporting AHSD program. Additional programs are supported through contracts and grants. HSP is part of Academic Progress and Regional Education Services Division.

### **2017-2018 Activities:**

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

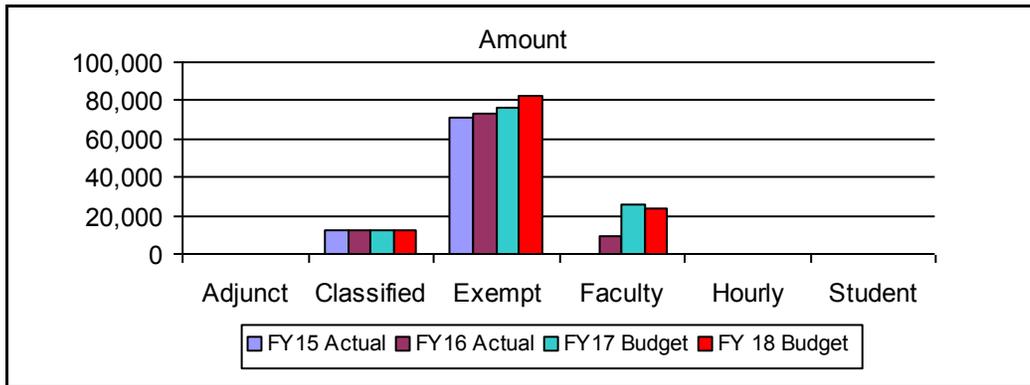
- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts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

### **Future Plans:**

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

## HIGH SCHOOL PARTNERSHIPS

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
71,202	72,913	76,312	Exempt	0.97	82,504	82,504	82,504
11,901	12,261	12,257	Classified	0.25	12,694	12,694	12,694
-	-	-	Hourly		-	-	-
-	9,045	25,564	Faculty	0.50	25,564	25,564	23,806
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
44,850	51,242	64,334	Fringe Benefits		66,926	66,926	66,375
127,953	145,462	178,467	<i>Category Total</i>		187,688	187,688	185,379
301	-	-	Materials and Services		-	-	-
301	-	-	<i>Category Total</i>		-	-	-
128,254	145,462	178,467	Department Total	1.72	187,688	187,688	185,379



## WOODBURN CENTER

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

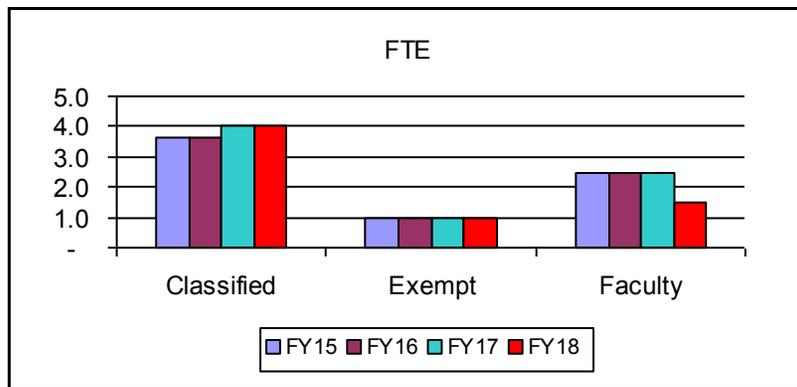
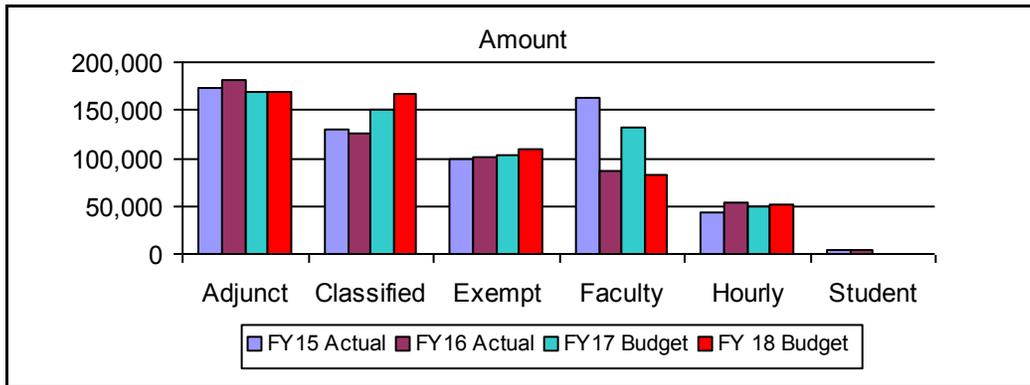
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Increase transfer core general education enrollment
- Continue to grow and strengthen partnerships with regional high schools
- Strengthen community partnerships
- Maintain a Woodburn Center presence at local cultural events and community activities
- Offer weekend courses and accelerated classes to meet the community educational needs
- Explore Career Pathways and workforce programs for Woodburn Center students
- Work collaboratively with academic departments to implement college wide coordinated schedule
- Continue peer mentoring program and partnerships with K-20 educational institutions
- College orientation at middle schools and high schools
- Collect and analyze data for informing decision-making
- Organize college and career fairs
- Maintain Bilingual Education Pathways in partnership with the Salem Campus
- Emphasize community service to promote students' leadership
- Survey students each term to request information about courses and services
- Offer at least one lab science course at the Woodburn Center (lecture in Woodburn and lab in Salem)
- Eliminate a 1.0 FTE English/Writing Instructor position due to low enrollment

### **Future Plans:**

- Secure funding for a science lab
- Provide faculty resources and training to enhance diversity in instruction, curriculum and pedagogy
- Work with Marketing and Student Recruitment to create a more interactive website for the Woodburn Center
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Continue with community conversations and other community involvement
- Explore Vocational ESL programs
- Improve processes to transition high school, GED and ESOL students into college classes and develop data reports that track the transition
- Conduct presentations on topics related to diversity and inclusion
- Offer students and staff trainings and outreach activities aimed at developing diversity allies
- Provide contract training classes for Senior States, Smith Gardens and other local businesses

## WOODBURN CENTER

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
98,868	101,220	103,236	Exempt	1.00	109,008	109,008	109,008
128,943	125,333	149,922	Classified	4.00	167,938	167,938	167,938
43,888	52,985	50,453	Hourly		51,462	51,462	51,462
163,107	87,607	132,762	Faculty	1.50	81,633	81,633	81,633
172,608	181,253	170,056	Adjunct		170,056	170,056	170,056
4,652	4,507	-	Student		-	-	-
<u>274,657</u>	<u>236,333</u>	<u>299,663</u>	Fringe Benefits		<u>276,707</u>	<u>276,707</u>	<u>276,707</u>
886,723	789,238	906,092	<i>Category Total</i>		856,804	856,804	856,804
<u>47,133</u>	<u>35,970</u>	<u>45,512</u>	Materials and Services		<u>45,512</u>	<u>45,512</u>	<u>45,512</u>
47,133	35,970	45,512	<i>Category Total</i>		45,512	45,512	45,512
933,856	825,208	951,604	Department Total	6.50	902,316	902,316	902,316



## **YAMHILL VALLEY CAMPUS**

*Moved to the Academic Progress and Regional Education Services Division for 2017-2018*

### **Purpose:**

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

### **Description:**

Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree at the Yamhill Valley Campus within two years and an option to complete all face to face on site. A full-service campus accredited by the Northwest Commission on Colleges and Universities, Yamhill Valley Campus provides registration and administrative services, a bookstore, and food services. The student support services included are: advising and counseling, testing, a digital library, tutoring services, open computer lab, 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.

### **2017-2018 Activities:**

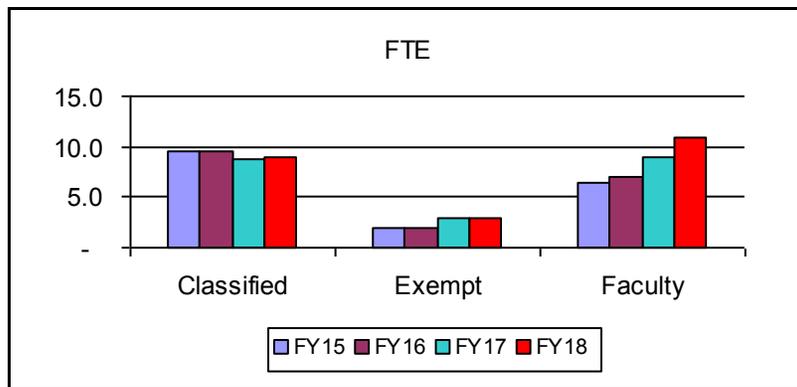
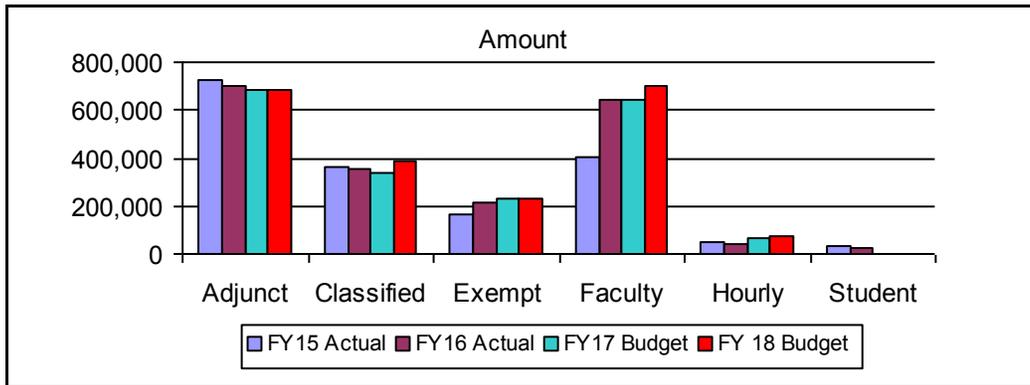
- Provide student services to support day and evening based students expanding services with a focus on Oregon Promise students
- Continue the reorganization of the Yamhill Valley Campus structure to incorporate instruction of General Education, Academic Development, and Student Services
- Continue to develop an effective, efficient schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus
- Continue to develop campus involvement/partnership/community service opportunities locally
- Support clubs, student government, food pantry and the Yamhill PTK chapter
- Continue to expand recruitment opportunities and activities for local high school students
- Continue partnership program with Oregon State University supporting Juntos Coordinator position working with middle and high school students and families in academic success/college-going behavior program
- Continue development of a diesel mechanic program in partnership with Yamhill County public works
- Launch a statewide presence with existing Hemodialysis Technician Program with partnership college in high need areas
- Increase completion rates for all students at Yamhill Valley campus
- Increase a classified Student Services Specialist position from 75% to 100% General Fund. The additional 25% previously was funded in the Self-Supporting Services Fund

### **Future Plans:**

- Engage in college student success initiatives, such as First Year Experience, mandatory advising, goals related to Hispanic serving Institution status and retention-focused activities
- Develop truck driving program in partnership with existing truck driving school
- Investigate additional opportunities for students to complete Career and Technical programs
- Identify appropriate data to be used by YVC and the college as indicators of successful implementation of college mission at YVC
- Build opportunities with recruitment efforts for local high school students to visit campus and access information
- Continue to build library and tutoring services for students, and having salaried staff to support these areas
- Engage in a partnership with OCDC to offer childcare for YVC students on-site.

## YAMHILL VALLEY CAMPUS

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
161,101	211,779	227,670	Exempt	2.95	258,590	258,590	227,054
361,848	353,996	340,686	Classified	9.00	387,031	387,031	387,031
48,451	40,022	68,914	Hourly		70,292	70,292	70,292
403,816	641,348	645,746	Faculty	10.00	697,079	697,079	697,079
729,525	699,397	686,471	Adjunct		686,471	686,471	686,471
37,093	25,620	-	Student		-	-	-
700,004	857,959	903,906	Fringe Benefits		971,161	971,161	961,136
<u>2,441,839</u>	<u>2,830,120</u>	<u>2,873,393</u>	<i>Category Total</i>		<u>3,070,624</u>	<u>3,070,624</u>	<u>3,029,063</u>
124,698	140,247	146,952	Materials and Services		146,952	146,952	146,952
<u>124,698</u>	<u>140,247</u>	<u>146,952</u>	<i>Category Total</i>		<u>146,952</u>	<u>146,952</u>	<u>146,952</u>
-	3,000	-	Capital		-	-	-
<u>-</u>	<u>3,000</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
2,566,536	2,973,367	3,020,345	Department Total	22.95	3,217,576	3,217,576	3,176,015



## AGRICULTURAL SCIENCES

### **Purpose:**

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

### **Description:**

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

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

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

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

### **2017-2018 Activities:**

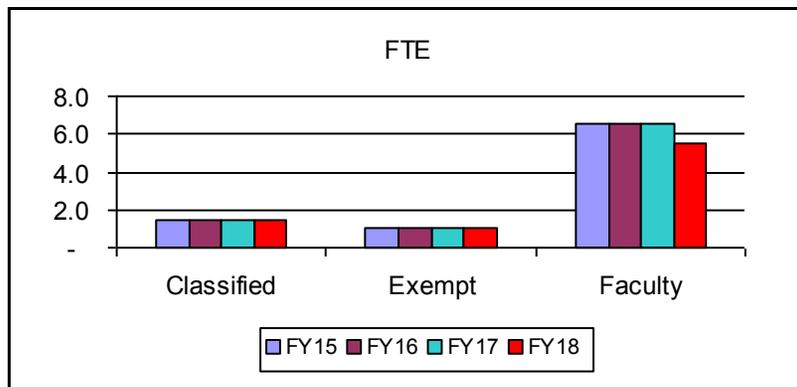
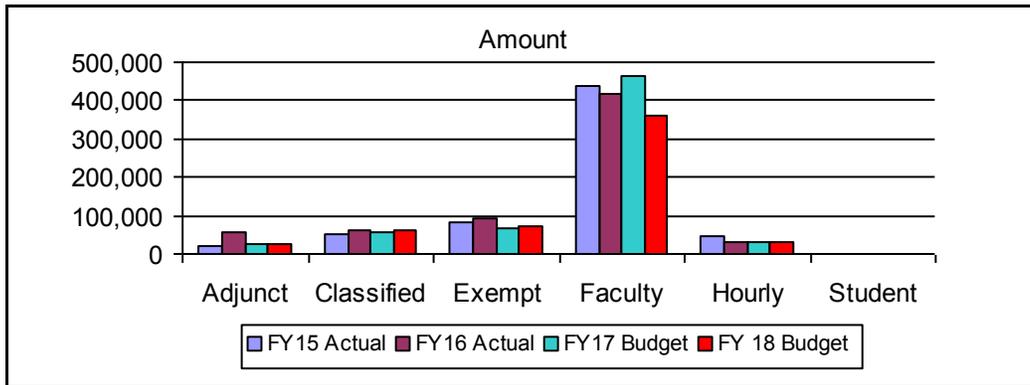
- Investigate new Horticulture certificate options.
- Better utilize on-campus facilities to support program delivery needs of AgriBusiness Management
- Investigate a small farms program and operation in organic farming and/or wine production.
- Continue to develop partnerships with high schools to offer more agricultural sciences College Credit Now courses
- Gather support and research for a new
- Eliminate 1.0 FTE Wine Business and Marketing instructor position due to low enrollment

### **Future Plans:**

- Continue to expand distance delivery of classes for Horticulture and Wine Studies programs
- Develop a more formalized plan for a new Ag Sciences complex and partners
- Research opportunities and avenues to sell the produced and labeled wine

## AGRICULTURAL SCIENCES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
81,156	94,214	66,264	Exempt	1.00	71,364	71,364	71,364
54,062	60,044	59,034	Classified	1.50	61,140	61,140	61,140
47,721	29,993	29,898	Hourly		30,497	30,497	30,497
435,893	416,858	464,228	Faculty	5.50	376,749	376,749	360,140
20,384	54,982	26,827	Adjunct		26,827	26,827	26,827
-	-	-	Student		-	-	-
314,936	319,455	346,931	Fringe Benefits		307,728	307,728	302,529
954,151	975,546	993,182	<i>Category Total</i>		874,305	874,305	852,497
79,278	106,974	64,739	Materials and Services		64,739	64,739	64,739
79,278	106,974	64,739	<i>Category Total</i>		64,739	64,739	64,739
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
1,033,429	1,082,520	1,057,921	Department Total	8.00	939,044	939,044	917,236



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- General Counsel

## Governance and Administration

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

## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Student Development and Learning Resources

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

## **CAREER AND TECHNICAL EDUCATION ADMINISTRATION**

### **Purpose:**

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

### **Description:**

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

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

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

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

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

### **2017-2018 Activities:**

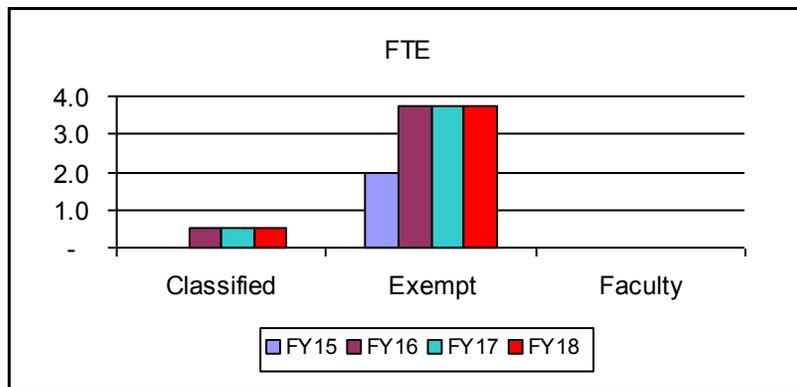
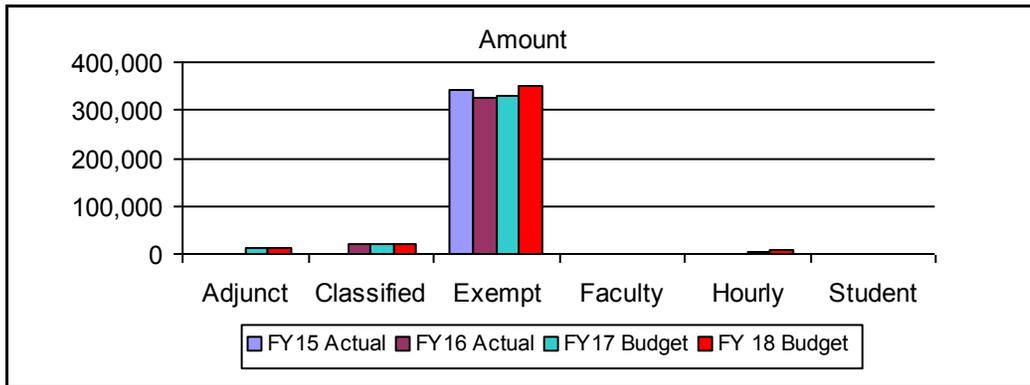
- Add a 1.0 FTE Dental Assisting faculty to meet accreditation requirements for student to faculty ratio
- Add \$18,500 to M&S for CCBI facility and event scheduling
- Add M&S for dental assisting program budget to cover the increasing cost of dental supplies
- Offer CTE Camps so high school students can explore the different CTE options
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business and industry throughout the district
- Partner with outreach sites to offer more Career and Technical Education regionally
- Continue the Program Review process - Criminal Justice, Automotive, Dental Assisting, College Work Experience, and Occupational Skills Training
- Expand the Career and Technical Education College Credit Now offerings in the regional high schools
- Work with regional industry leaders to design short, mid and long range training plans to meet their needs
- Continue to explore new career and technical certificate and degree programs, specifically diesel,
- Expand the evening/weekend CTE course offerings
- Find additional resources to support each CTE program in providing the best possible educational opportunity for students

### **Future Plans:**

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

## CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
342,522	323,749	330,419	Exempt	3.75	349,148	349,148	349,148
243	19,044	19,044	Classified	0.50	21,428	21,428	21,428
1,101	-	5,013	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
189	-	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
167,431	171,845	184,839	Fringe Benefits		193,513	193,513	193,512
511,487	514,638	551,543	<i>Category Total</i>		584,654	584,654	584,653
22,361	25,149	51,673	Materials and Services		70,954	70,954	75,954
22,361	25,149	51,673	<i>Category Total</i>		70,954	70,954	75,954
150	300	300	Capital		300	300	300
150	300	300	<i>Category Total</i>		300	300	300
533,998	540,087	603,516	Department Total	4.25	655,908	655,908	660,907



## APPLIED TECHNOLOGIES

### **Purpose:**

To provide high quality instruction that prepares students to enter a variety of industries as well as skill updating/upgrading for people who are currently employed. The programs provide instruction that lead to Certificates of Completion, Associate of Applied Science Degrees, and industry recognized certifications.

### **Description:**

This department is composed of the following academic programs:

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

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

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

**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. This program trains students in MIG, TIG, and Arc welding processes.

### **2017-2018 Activities:**

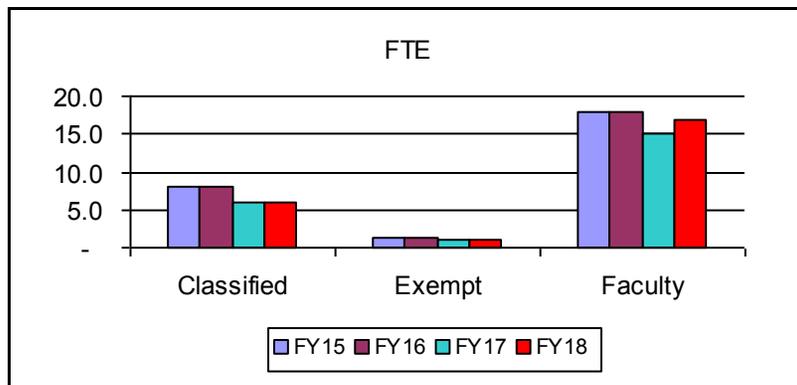
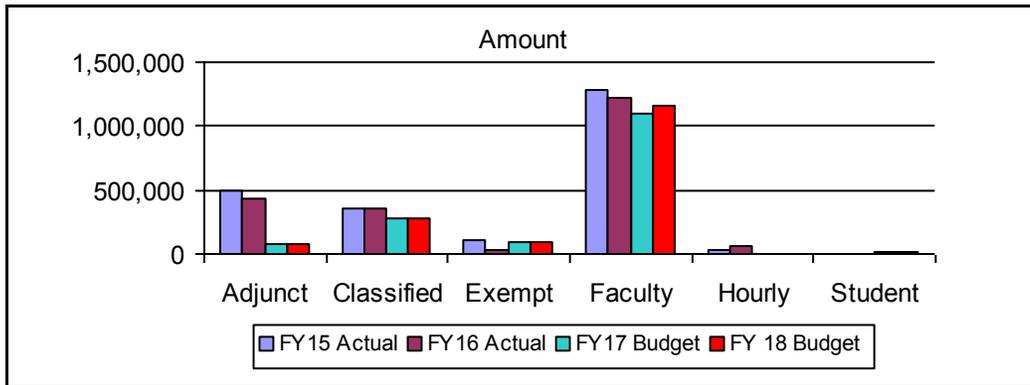
- Implement DMG MORI Academy activities through Machining program
- Strengthen program connections with high schools to offer more College Credit Now, Pathways and teacher training in STEM and CTE areas
- Complete plan and proposal for Agricultural Robotics (National Science Foundation)
- Update view book and inventory department marketing materials and events
- Continue to offer incumbent worker training for programs in department (perhaps expand evening and weekends)
- Purchase and implement equipment for Welding (CNC Plasma), Drafting (3D Printing), and Automotive (ABS trainer and Roto Lathe)
- Develop additional training sites for OST and Job Evaluation services
- Transition 1.0 FTE Welding faculty from trial status to General Fund
- Transition 1.0 FTE Robotics faculty in Electronics from trial status to General Fund

### **Future Plans:**

- Develop on-campus recruiting events to increase awareness of Applied Technologies trades including possible summer camps and high school to college hybrid instruction in labs
- Implement marketing and outreach strategies to ensure a sustainable level of enrollment
- Explore additional grant opportunities with STEM and CTE focus
- Develop coordinated planning with high schools and education service districts for CTE pathways
- Continually improve relationships with manufacturing companies (for machining, welding and fabrication) to develop relevant training to meet their needs
- Explore more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping
- Continue to develop industry connections to provide employment opportunities for graduates

## APPLIED TECHNOLOGIES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
111,571	36,219	88,224	Exempt	1.00	95,220	95,220	95,220
351,323	362,805	281,750	Classified	6.00	294,568	294,568	278,206
27,496	65,265	6,818	Hourly		6,955	6,955	6,955
1,277,204	1,223,169	1,091,848	Faculty	17.00	1,196,412	1,196,412	1,165,882
496,321	439,941	84,272	Adjunct		84,272	84,272	84,272
967	2,492	10,482	Student		10,693	10,693	10,693
1,081,524	1,027,612	844,553	Fringe Benefits		923,329	923,329	908,651
3,346,407	3,157,503	2,407,947	<i>Category Total</i>		2,611,449	2,611,449	2,549,879
273,598	301,908	248,867	Materials and Services		248,867	248,867	250,867
273,598	301,908	248,867	<i>Category Total</i>		248,867	248,867	250,867
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
3,620,004	3,459,411	2,656,814	Department Total	24.00	2,860,316	2,860,316	2,800,746



## **APPRENTICESHIP**

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

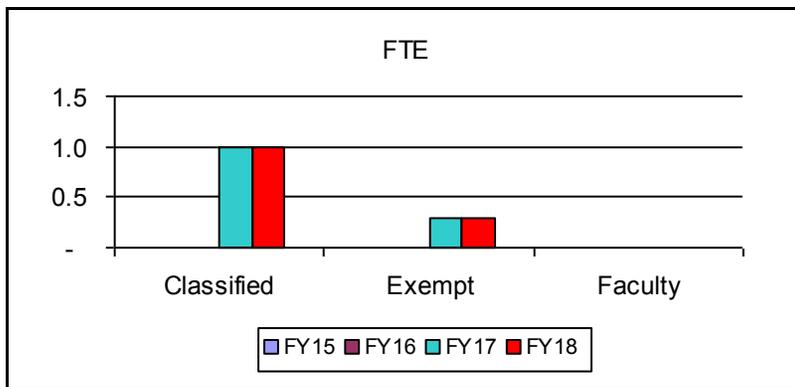
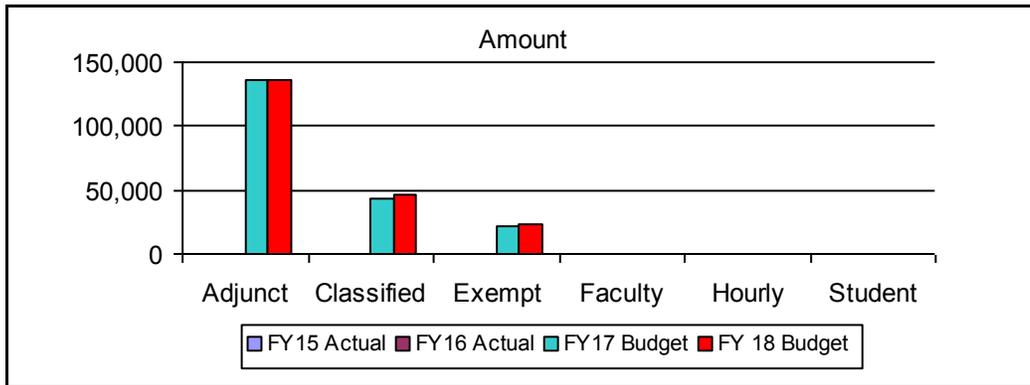
- Continue to recruit new Training Agents for the HVAC/R and Sheet metal JATCs
- Continue to work with K-12 schools and community partners to offer additional career exploration activities for middle and high school students throughout Chemeketa's catchment area
- Explore ways of increasing the diversity of students in the apprenticeship programs
- Continue to promote achievement of Certificates of Completion and AAS degrees
- Continue partnership with Apprenticeship AAS graduates transferring to Oregon Institute of Technology for Bachelor's degrees
- Continue to participate in the Oregon Community College Apprenticeship AAS statewide degree Consortium
- Continue to initiate and provide industry-requested classes for Millwrights and industrial trades, including Basic Electricity
- Continue to offer Brazing classes and Industry Certificates to course completers
- Offer First Aid/CPR courses for apprentices at the Brooks Campus for a fee
- Write and implement a recruitment and retention plan for HVAC/R and Sheet Metal

### **Future Plans:**

- Explore options to form a Millwright JATC; offer lecture/lab courses and serve as Committee Administrator
- Explore options to develop a Winery Technician program
- Explore options to form an Industrial Electrician JATC; offer lecture/lab courses and serve as Committee Administrator
- Explore additional options for apprenticeship students to take skill-specific classes concurrently with other programs
- Expand lab facilities for the plumbing program
- Build a classroom in Building 33 that also serves as an applied tech welcome center and orientation space

## APPRENTICESHIP

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	21,823	Exempt	0.30	23,643	23,643	23,643
-	-	42,972	Classified	1.00	46,320	46,320	46,320
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	136,511	Adjunct		136,511	136,511	136,511
-	-	-	Student		-	-	-
-	-	76,328	Fringe Benefits		78,321	78,321	78,321
-	-	277,634	<i>Category Total</i>		284,795	284,795	284,795
-	-	15,766	Materials and Services		15,766	15,766	15,766
-	-	15,766	<i>Category Total</i>		15,766	15,766	15,766
-	-	293,400	Department Total	1.30	300,561	300,561	300,561



## **BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMMUNICATIONS**

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

### **2017-2018 Activities:**

#### **Accounting**

- Actively market and recruit students for the Accounting Baccalaureate Preparation Certificate and the Payroll Certificate, including developing a Saturday Payroll Certificate cohort for working professionals
- Continue to offer the Career Event in partnership with the Career Center and local employers

#### **Business Technology**

- Continue the development of curriculum and course offerings to meet student needs
- Engage in activities to build relationships with College Credit Now instructors and examine course offerings
- Explore partnership opportunity with Academic Transitions and ESL Program

#### **Computer Information Systems**

- Work with Marketing department to update website and develop overall program marketing strategy
- Continue to partner with Western Oregon University and other community colleges to promote transfer options
- Further develop the student computer laboratory space started with the P&G Student Accessible Server grant

#### **Cooperative Work Experience**

- Continue to assist students making career transitions with on-the-job training
- Further develop partnerships with general education and career technical programs to promote utilization of internship opportunities
- Explore credit and non-credit course options and offerings

#### **Early Childhood Education**

- Continue to develop ECEED cohort with Academic Transitions department and community partners
- Participate in Marion/Polk Early Learning HUB activities such as Preschool Promise
- Engage restructured classified staff in QRIS (SPARK) certification process at the CDC

#### **Management**

- Continue to implement the course fee textbook option and other reduced cost textbook opportunities to promote student success
- Develop new partnerships for both credit and non-credit opportunities in procurement
- Continue student recruitment efforts in collaboration with community partners

#### **Visual Communications**

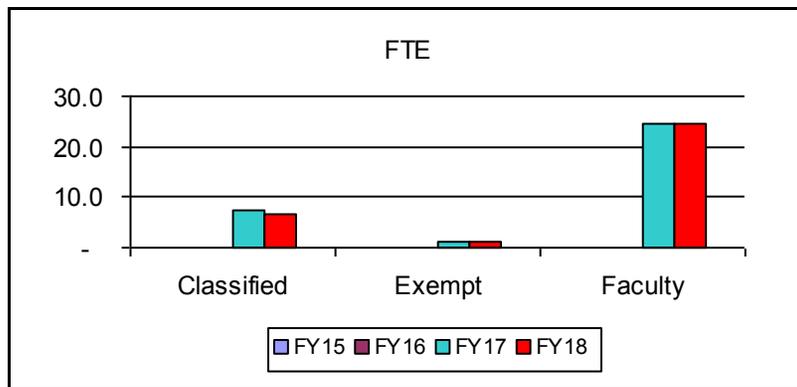
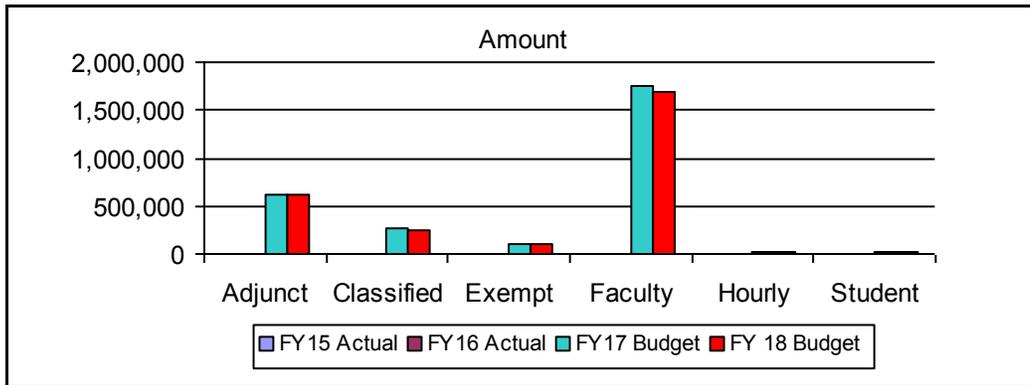
- Develop and implement marketing and high school outreach plan
- Continue close collaboration with the Chemeketa Press on textbook designs and artwork
- Continue development of the Multimedia Arts degree

### **Future Plans:**

- Develop plans for marketing CTE programs on campus, to high schools, and in the community
- Continue to adjust curricula to meet the changing needs of our district's businesses and students
- Continue partnership work with universities to articulate degrees and provide options for transfer
- Keep current with technology for student professional preparation and course delivery
- Continue to develop strategies for ensuring data and student driven course offerings

## BUSINESS, TECHNOLOGY, ECE, VIS COM

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	97,776	Exempt	1.00	105,804	105,804	105,804
-	-	258,899	Classified	6.65	265,635	265,635	249,875
-	-	21,980	Hourly		22,420	22,420	22,420
-	-	1,755,140	Faculty	24.50	1,724,610	1,724,610	1,694,080
-	-	620,109	Adjunct		620,109	620,109	620,109
-	-	15,921	Student		16,239	16,239	16,239
-	-	1,365,769	Fringe Benefits		1,359,342	1,359,342	1,344,854
-	-	4,135,594	<i>Category Total</i>		4,114,159	4,114,159	4,053,381
-	-	209,396	Materials and Services		177,396	177,396	177,396
-	-	209,396	<i>Category Total</i>		177,396	177,396	177,396
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	4,344,990	Department Total	32.15	4,291,555	4,291,555	4,230,777



## EMERGENCY SERVICES

### **Purpose:**

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

### **Description:**

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

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

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

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

### **2017-2018 Activities:**

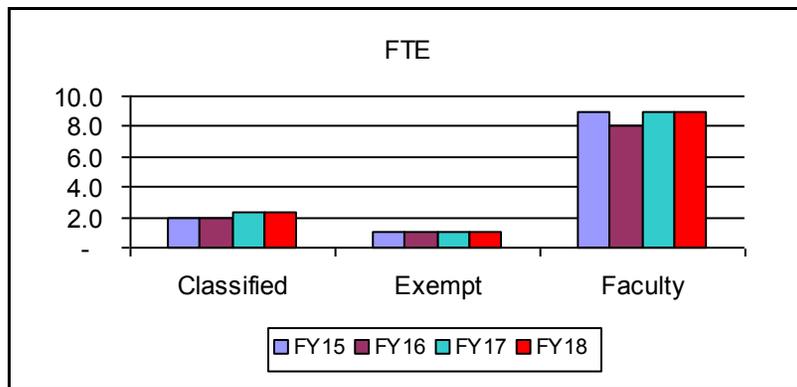
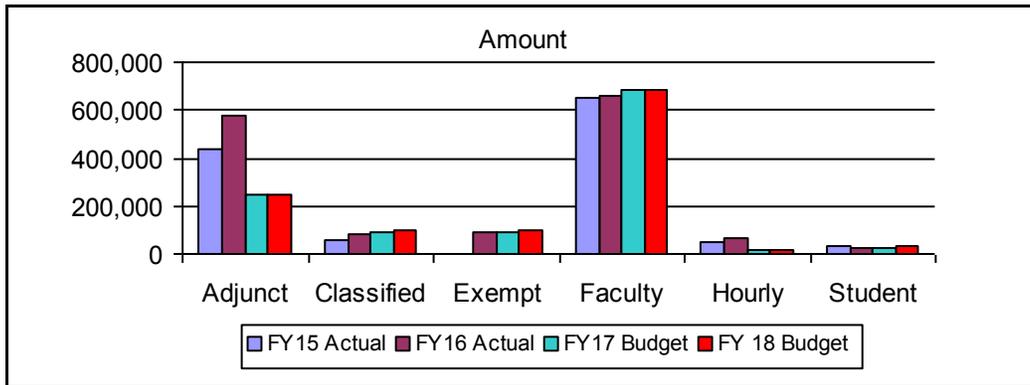
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Continue offering employment testing for agencies statewide
- Expand online offerings in Criminal Justice, Fire and Emergency Medical
- Expand non-credit offerings in Criminal Justice, Fire and Emergency Medical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

### **Future Plans:**

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

## EMERGENCY SERVICES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	88,224	91,968	Exempt	1.00	99,816	99,816	99,816
54,745	79,783	93,986	Classified	2.35	101,316	101,316	101,316
46,413	68,776	16,285	Hourly		16,610	16,610	16,610
650,702	662,706	687,592	Faculty	9.00	687,592	687,592	687,592
437,415	576,650	243,925	Adjunct		243,925	243,925	243,925
33,165	25,393	28,842	Student		29,419	29,419	29,419
491,387	592,806	545,366	Fringe Benefits		553,764	553,764	553,764
<u>1,713,827</u>	<u>2,094,338</u>	<u>1,707,964</u>	<i>Category Total</i>		<u>1,732,442</u>	<u>1,732,442</u>	<u>1,732,442</u>
89,298	112,349	85,083	Materials and Services		85,083	85,083	85,083
<u>89,298</u>	<u>112,349</u>	<u>85,083</u>	<i>Category Total</i>		<u>85,083</u>	<u>85,083</u>	<u>85,083</u>
7,189	-	-	Capital		-	-	-
<u>7,189</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
1,810,314	2,206,687	1,793,047	Department Total	12.35	1,817,525	1,817,525	1,817,525



## HEALTH SCIENCES

### **Purpose:**

Educate students for entry-level positions in Dental Assisting, Nursing Assisting, Practical and Professional Nursing, Health Information Management, Human Services, Pharmacy Technician, and Pharmacy Management.

### **Description:**

The Dental Assisting, Nursing, and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Health Information Management program delivers a curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Human Services program offers training for entry-level positions in human services agencies.

### **2017-2018 Activities:**

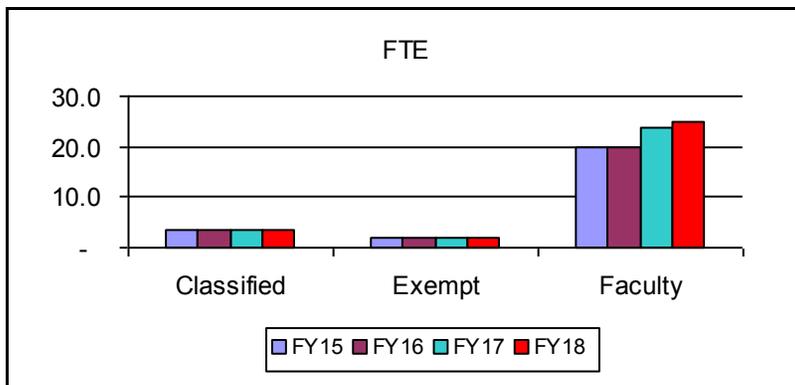
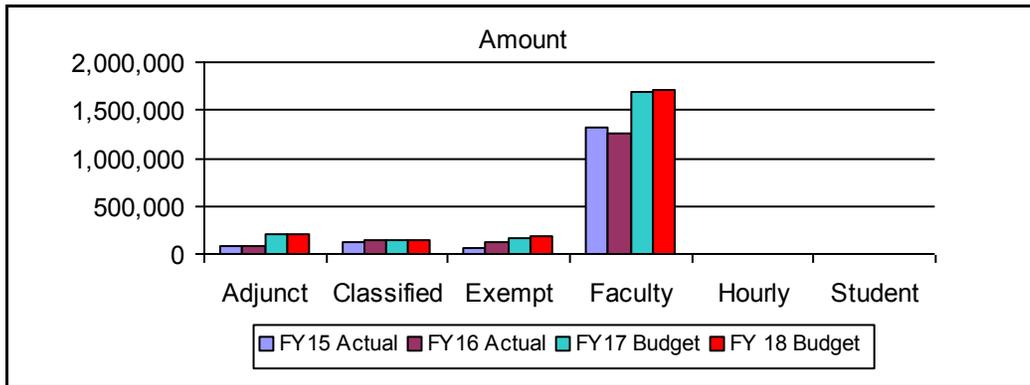
- Participate in the college program review process - Currently Human Services is in the program review process.
- Continue to explore ways to better utilize and find clinical sites for the Nursing program - We were able to place more students at Salem Health. We continue to discuss the different types of clinical placements that would be appropriate for our students.
- Continue to find additional practicum sites for Pharmacy Technician, Dental Assisting, and Health Information Management students
- Continue to work with K-12 schools and community partners - We are working with various high school creating BNA curriculum, we are also creating a CNAII program that will be offered in partnership with WVMC.
- Explore ways of increasing the diversity of students in the health care programs to include additional questions on the nursing application.
- Continue to explore partnerships with four-year universities for Health Science programs
- Continue to promote dual enrollment with Linfield's RN to BSN program or other BSN options
- Continue partnership with Dental Hygiene program
- Offer community dental clinics in partnership with Oregon Institute of Technology
- Continue to work towards national accreditation for the Health Information Management program
- Continue to work on re-accreditation with the Dental Assisting program.
- Add a 1.0 FTE Dental Assisting faculty to meet accreditation requirements for student to faculty ratio.
- Continue to develop HIPAA compliance for the Dental Assisting program which will include a private server, etc.
- Continue work on a major curriculum revision for the Nursing program
- Pharmacy Technician will be offering an evening program starting Spring 2017, if successful will need to hire one new full-time faculty member.
- Continue working with Human Services department as they transition into Health Science area.

### **Future Plans:**

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

## HEALTH SCIENCES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
68,850	124,800	172,224	Exempt	2.00	149,952	149,952	178,440
114,609	135,018	134,405	Classified	3.50	149,586	149,586	149,586
3,557	834	4,718	Hourly		4,812	4,812	4,812
1,311,189	1,267,952	1,696,881	Faculty	24.80	1,728,287	1,728,287	1,718,108
81,242	76,030	202,165	Adjunct		202,165	202,165	202,165
73	-	656	Student		669	669	669
829,891	823,297	1,163,321	Fringe Benefits		1,195,887	1,195,887	1,201,756
2,409,412	2,427,932	3,374,370	<i>Category Total</i>		3,431,358	3,431,358	3,455,536
70,356	110,843	139,276	Materials and Services		139,276	139,276	151,276
70,356	110,843	139,276	<i>Category Total</i>		139,276	139,276	151,276
2,479,768	2,538,775	3,513,646	Department Total	30.30	3,570,634	3,570,634	3,606,812



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

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

### **Purpose:**

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

### **Description:**

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

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

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

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

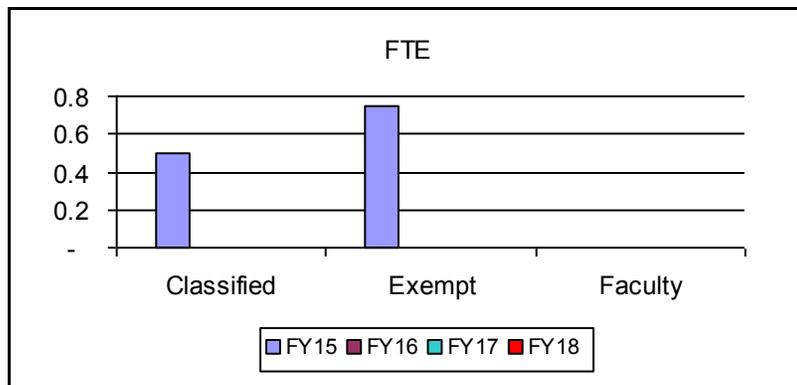
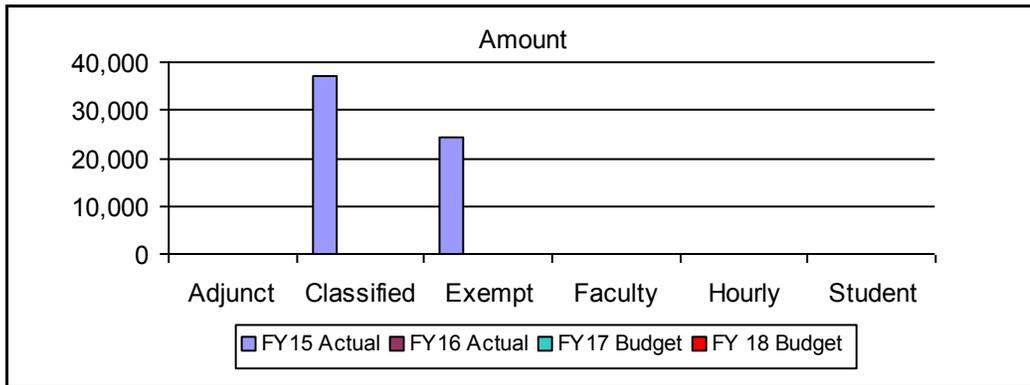
- Career Exploration and Industry Sector Events – coordinate and/or participate in career exploration events for MWEC high schools
- Professional Development – provide professional development to participating high school partners as well as Chemeketa faculty, focusing on Program of Study Development,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

### **Future Plans:**

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

## MID-WILLAMETTE EDUCATION CONSORTIUM

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
24,255	-	-	Exempt		-	-	-
36,977	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
38,495	-	-	Fringe Benefits		-	-	-
99,727	-	-	<i>Category Total</i>		-	-	-
1,685	-	-	Materials and Services		-	-	-
1,685	-	-	<i>Category Total</i>		-	-	-
101,412	-	-	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- General Counsel

## Governance and Administration

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

## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Student Development and Learning Resources

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

## GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

### **Purpose:**

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

### **Description:**

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

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

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

- Athletics
- Corrections Education
- eLearning and Academic Technology

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

### **2017-2018 Activities:**

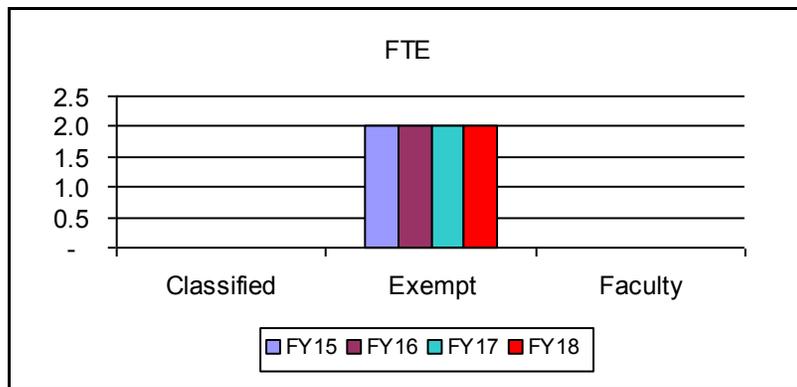
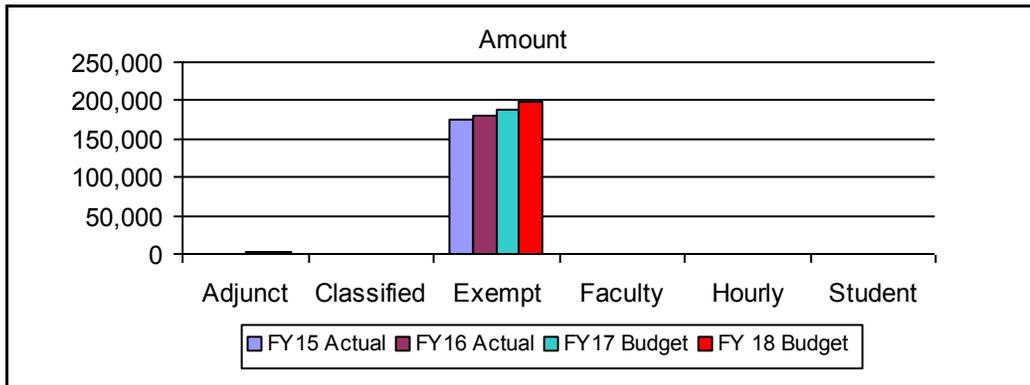
- Analyze current assessment strategies in academic areas for development of a streamlined assessment protocol and consistent reporting system; provide support for assessment review and revision
- Review and update the institutional strategy for distance learning
- Continue to expand and coordinate available course offerings for evening and weekend students and with eLearning and outreach areas to ensure timely student completion of AAOT and OTM
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing
- Continue implementation of a faculty-led, math-focused hub designed to improve student success in developmental through college level math
- Continue to refine, expand and diversify dual enrollment initiatives and partnerships with four-year colleges and area high schools
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices
- Continue engagement in meaningful program reviews with departments
- Continue work toward establishing an Institutional Enrollment Management Plan
- Improve retention of students through:
  - Coordinated scheduling efforts for general education and transfer coursework district wide
  - Improved faculty advising standards and methods

### **Future Plans:**

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

## GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
176,535	180,767	187,473	Exempt	2.00	199,287	199,287	199,287
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
<u>85,729</u>	<u>87,372</u>	<u>92,925</u>	Fringe Benefits		<u>97,245</u>	<u>97,245</u>	<u>97,245</u>
<u>262,264</u>	<u>268,139</u>	<u>282,844</u>	<i>Category Total</i>		<u>298,978</u>	<u>298,978</u>	<u>298,978</u>
<u>14,415</u>	<u>12,013</u>	<u>25,861</u>	Materials and Services		<u>25,861</u>	<u>25,861</u>	<u>30,861</u>
<u>14,415</u>	<u>12,013</u>	<u>25,861</u>	<i>Category Total</i>		<u>25,861</u>	<u>25,861</u>	<u>30,861</u>
<u>150</u>	<u>125</u>	<u>300</u>	Capital		<u>300</u>	<u>300</u>	<u>300</u>
<u>150</u>	<u>125</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>	<u>300</u>	<u>300</u>
276,829	280,278	309,005	Department Total	2.00	325,139	325,139	330,139



## EDUCATION AND HUMANITIES

### **Purpose:**

To meet the needs of transfer students who are interested in pursuing an education degree. To support career/technical, lower division transfer, and general education students in meeting the Arts and Letters distribution requirements for the AAS and AAOT degrees.

### **Description:**

**Education:** This program provides transferrable coursework that builds towards university education degrees and provides key support for transfer and articulation agreements, and the development of a statewide guided pathway for a bachelor's degree in Education. This program also provides a bilingual pathway for Spanish-speaking students, with emphasis on offerings at the Woodburn Campus.

**Humanities:** This program provides support for study abroad experiences through AAOT transfer level coursework that links academic disciplines to real world experiences.

**Languages:** This program offers coursework in first- and second-year American Sign Language (ASL), French, Japanese, Russian and Spanish. These areas provide foundational language education, which enhances students' coursework and career paths.

**Philosophy and Religion:** This program offers Philosophy and Religion courses focusing on critical thinking through comparing and contrasting philosophical ideas and theologies, and examining the complex process of ethical decision making.

### **2017-2018 Activities:**

#### **Philosophy and Religion:**

- Consider course offerings to reduce class cancellations and pro-rates

#### **Education:**

- Support a 2-year transfer program designed specifically for students in the Education field
- Emphasize a bilingual pathway to an Education degree, specifically at the Woodburn Campus
- Collaborate with the Woodburn Campus related to education curriculum
- Network with Woodburn and Salem/Keizer School districts to recruit students and sustain practicum sites
- Align credits with Education departments at statewide universities to assure full transferability
- Provide leadership to establish a guided pathway for Education students
- Provide leadership through service on the statewide Educator Equity Advisory Group
- Seek funding relationships through organizations such as TeachOregon and the Mexican Consulate
- Add 1.0 FTE faculty position in Bilingual Education that moved from the Self-Supporting Services Fund.

#### **Languages:**

- Transition 1.0 FTE Japanese position from trial status to General Fund
- Develop a marketing plan to improve enrollments in language courses, and specifically in Japanese
- Collaborate with Western Oregon University to create a transfer pathway for ASL students
- Propose a Japanese Conversation course

#### **Humanities:**

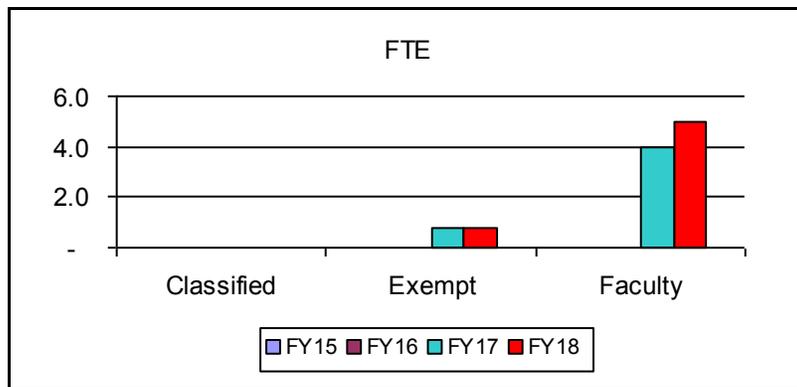
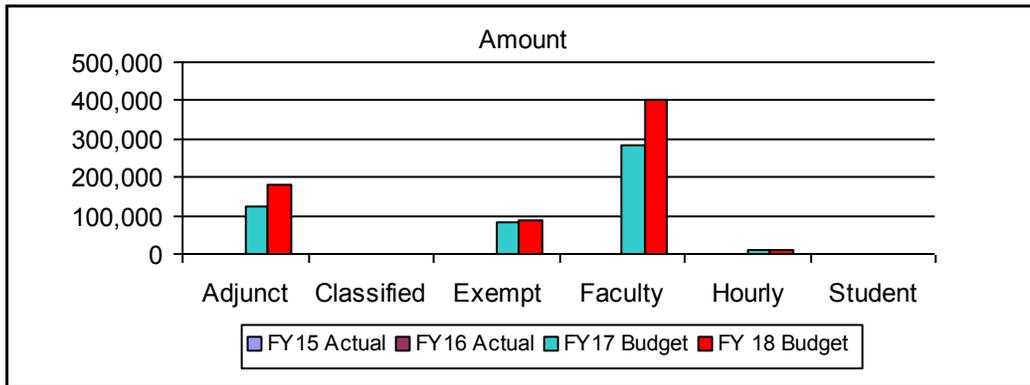
- Develop a strategic plan for future Humanities offerings
- Propose a department budget for Humanities
- Develop a domestic Service Learning Humanities course to increase access for students

#### **Future Plans:**

- Create a statewide guided pathway for the Education department
- Continue to grow the enrollments in Education
- Develop a transfer bridge in ASL between Chemeketa and WOU
- Move forward on additional Humanities offerings
- Move forward on a proposal for a "Language Commons" that would incorporate language classrooms, a language lab, a center for interaction such as conversation tables and tutoring, and faculty offices, in cooperation with the ESL department

## EDUCATION AND HUMANITIES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	80,976	Exempt	0.80	85,056	85,056	85,056
-	-	-	Classified		-	-	-
-	-	12,339	Hourly		12,386	12,386	12,386
-	-	283,965	Faculty	6.00	402,902	402,902	402,902
-	-	122,054	Adjunct		122,054	122,054	182,054
-	-	-	Student		-	-	-
-	-	227,449	Fringe Benefits		300,896	300,896	316,076
-	-	726,783	<i>Category Total</i>		923,294	923,294	998,474
-	-	24,182	Materials and Services		24,182	24,182	28,833
-	-	24,182	<i>Category Total</i>		24,182	24,182	28,833
-	-	750,965	Department Total	5.80	947,476	947,476	1,027,307



## HEALTH AND HUMAN PERFORMANCE

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

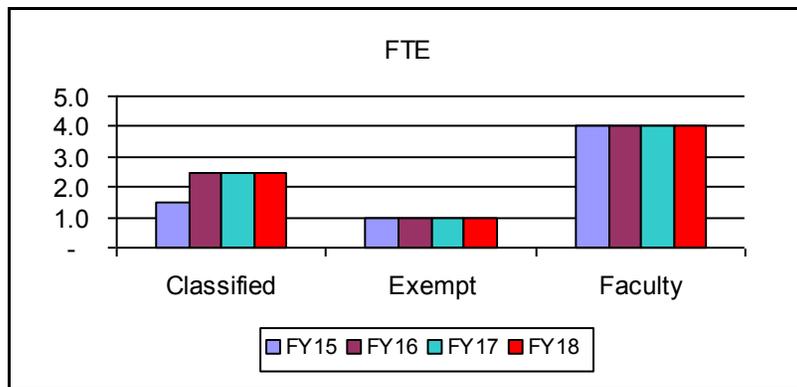
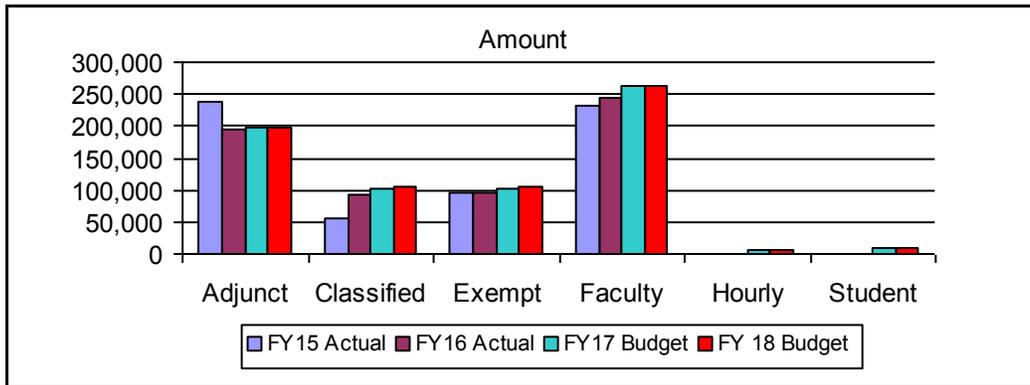
- Continue work to establish an associate degree in Health Promotion and Fitness and provide the support for articulation agreements with various Oregon State Universities
- Partnership with the Chemeketa Press to research, gather information, evaluate, write, and create Health and Fitness for Life (HPE295) textbook
- Complete HPE295 assessment implementation with all sections offered college wide
- Strategically add sections of Community Health (HE251) that supports students pursuing a degree in Health Promotions and Fitness
- Participate in the college wide effort to develop guided pathway models
- Complete the new HHP and Athletics department facility and sports complex, that includes Human Performance activity fields for existing courses, and facilities for Women's Softball, and Men's and Women's Soccer for NWAC competition
- Continue to build upon partnerships that support the HHP and Athletics department and surrounding community, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet Catholic School, Salem Keizer Schools, Salem Skyball Youth Basketball, Cascade Futbol Club, Keizer Soccer Club, Columbia Empire Volleyball Association (CEVA), North Pacific Juniors (NPJ) Volleyball Club, Great Northwest Athletic Conference (GNAC), and Oregon School Activities Association (OSSA) competitions

### **Future Plans:**

- Examine, re-evaluate, and add HHP courses that support an associate degree, articulation agreements and/or guided pathways, in Health Promotion/Fitness, with our Oregon universities
- Upgrade the Health and Human Performance/Athletic facilities to support student retention, completion and wellness, which would include additional square footage for strength, dance, and fitness courses and a HHP hands on lab for current health promotions and fitness courses
- Continue department staff and faculty involvement on statewide, professional, and community committees that support, collaborate, and suggest strategies for student success, and completion in the HHP fields
- Evaluate and strategize student retention and completion data of student-athletes, to improve academic strategies which may include mandatory yearlong advising, FYE leadership, and community service classes
- Research and create a new Strength and Conditioning Human Performance course
- Research development of a Health Promotion/Fitness certificate option

## HEALTH AND HUMAN PERFORMANCE

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
94,992	97,272	100,680	Exempt	1.00	106,320	106,320	106,320
55,982	91,632	102,884	Classified	2.50	112,262	112,262	105,630
-	-	7,078	Hourly		7,220	7,220	7,220
231,817	245,675	263,523	Faculty	4.00	263,523	263,523	263,523
237,686	194,793	197,068	Adjunct		197,068	197,068	197,068
153	-	9,413	Student		9,601	9,601	9,601
267,658	291,362	314,538	Fringe Benefits		321,155	321,155	319,078
888,289	920,734	995,184	<i>Category Total</i>		1,017,149	1,017,149	1,008,440
18,565	19,912	46,057	Materials and Services		46,057	46,057	46,057
18,565	19,912	46,057	<i>Category Total</i>		46,057	46,057	46,057
906,854	940,645	1,041,241	Department Total	7.50	1,063,206	1,063,206	1,054,497



## LIBERAL ARTS AND SOCIAL SCIENCES

### **Purpose:**

The Liberal Arts and Social Sciences department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world. The department provides 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- and second-year courses for undergraduates working toward four-year degrees, for students searching for skills in active inquiry in the social sciences, for those learning creativity and critical thinking in the liberal arts, for those fulfilling degree requirements in CTE programs, and those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, and performing arts.

### **2017-2018 Activities:**

**Communication:** This program offers Communication courses focusing on skills required in a contemporary society.

- Expand assessments for COMM218 and COMM111 college wide
- Publish, from Chemeketa Press, a new COMM111 textbook
- Present program review fall 2017

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

- Publish the student newspaper (The Courier) electronically
- Implement common assessments for WR122 and WR227
- Continue college-wide assessment of WR115 and WR121

**Social Science:** This program offers courses in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Social Science and Women's Studies.

- Evaluate the effectiveness of the current unit plan assessments in demonstrating achievement of the Social Science AAOT outcomes
- Establish a scholarship for the Mock Trial Team
- Present program reviews in Anthropology and History

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

- Offer courses in Theatre starting fall 2017
- Add individual instruction for instruments and voice to support music performance classes
- Work with local school districts on an Art Symposium where students come to the Salem Campus to experience college level art classes

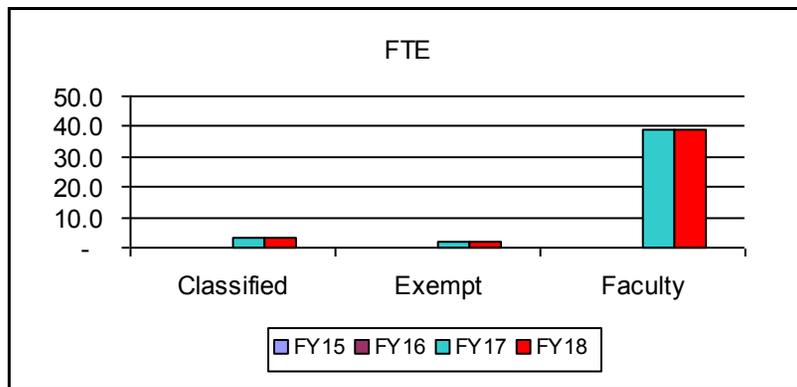
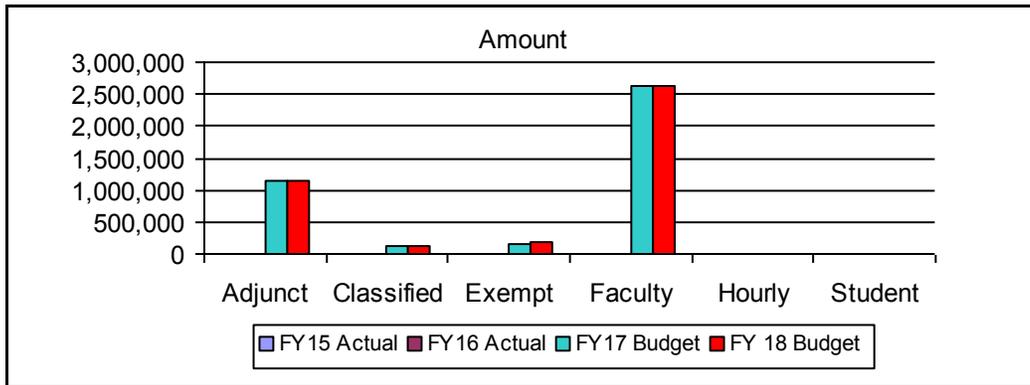
**Department and Auditorium:** The department oversees the Gretchen Schuette Art Gallery, the Building 6 Auditorium, Building 1 front desk, and Saturday classes on the Salem Campus.

### **Future Plans:**

- Integrate more fully the Evening and Weekend instruction and goals into department
- Explore options for dedicated spaces for Art, Music, and Theatre
- Revise and expand curriculum to meet the needs of transfer and CTE students
- Develop guided pathways in AAOT degree
- Develop scholarship opportunities for the Mock Trial Team

## LIBERAL ARTS AND SOCIAL SCIENCES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
-	-	163,368	Exempt	2.00	174,180	174,180	174,180
-	-	120,354	Classified	3.00	130,414	130,414	130,414
-	-	8,655	Hourly		8,828	8,828	8,828
-	-	2,639,045	Faculty	39.00	2,667,409	2,667,409	2,635,106
-	-	1,156,098	Adjunct		1,156,098	1,156,098	1,156,098
-	-	3,292	Student		3,358	3,358	3,358
-	-	1,935,989	Fringe Benefits		1,963,906	1,963,906	1,953,794
-	-	6,026,801	<i>Category Total</i>		6,104,193	6,104,193	6,061,778
-	-	128,058	Materials and Services		160,058	160,058	162,058
-	-	128,058	<i>Category Total</i>		160,058	160,058	162,058
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	6,154,859	Department Total	44.00	6,264,251	6,264,251	6,223,836



## MATH, SCIENCE AND ENGINEERING

### **Purpose:**

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

### **Description:**

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

**Computer Science:** This program offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a bachelor's of science degree in Computer Science before transferring to a university for completion. The Computer Science program is focused on maintaining curricula and advising the transfer needs of students to the variety of four-year institutions. The program also participates in Mid-Willamette Education Consortium high school activities.

**Mathematics:** This program prepares students to model theoretical and concrete situations from many disciplines, to explore these models both independently and collaboratively and to solve problems. Students are expected to effectively demonstrate mathematical skills across all areas of the college's mission from certificates to transfer degrees. This program has a significant role in the development of skills to prepare students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

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

### **2017-2018 Activities:**

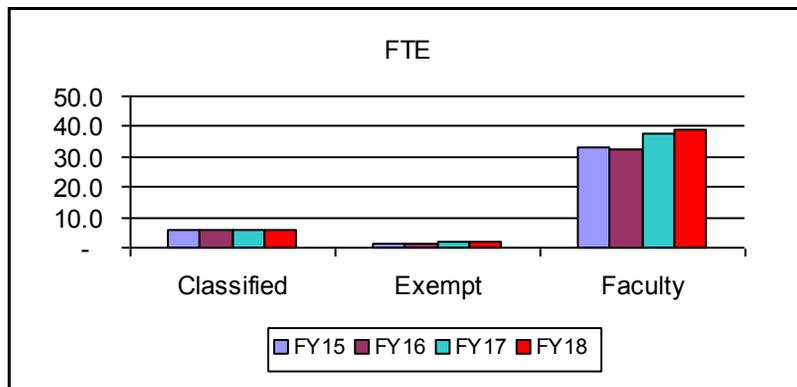
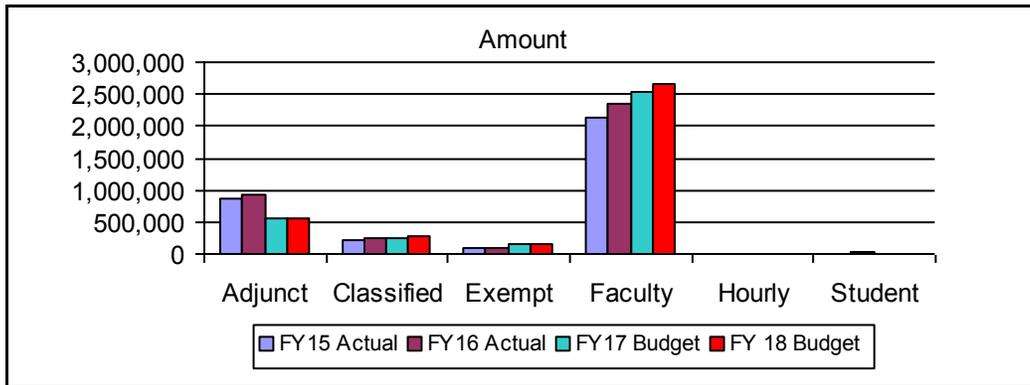
- Continue to integrate and support new full-time faculty members
- Transition 1.0 FTE Physical Science position from trial status to General Fund
- Add new 1.0 FTE trial status position in Self-Supporting Services in Engineering
- Continue to support and evaluate innovative teaching in the developmental math center
- Continue developing a Math Hub; continue work to co-locate math faculty near the math learning center; pilot a focused tutoring area in the Math Hub in collaboration with the tutoring department; pursue technological changes to surrounding classrooms dedicated to math classes; hold all math classes in building three to begin to develop a more math-centralized location for students
- Expand the alternative math pathway for Oregon students that meets the math requirement for a BA. This pathway consists of the newly realigned MTH105 as a prerequisite to statistic courses. A recently piloted and now approved developmental course, MTH098, as a prerequisite for MTH105 and is an alternative to the traditional math developmental sequence
- Provide additional choices for non-science majors to meet the science requirements for degrees, including additional online lab-based science courses and increases the number of faculty trained to offer online science courses

### **Future Plans:**

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

## MATH, SCIENCE AND ENGINEERING

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
91,596	93,804	155,928	Exempt	2.00	164,400	164,400	164,400
227,043	242,290	248,906	Classified	6.00	271,044	271,044	271,044
10,904	11,622	11,556	Hourly		11,787	11,787	11,787
2,122,922	2,344,567	2,528,548	Faculty	39.00	2,644,814	2,644,814	2,644,814
878,068	925,002	542,918	Adjunct		542,918	542,918	542,918
13,430	22,678	11,022	Student		11,242	11,242	11,242
1,535,109	1,707,449	1,737,147	Fringe Benefits		1,861,084	1,861,084	1,861,084
4,879,072	5,347,412	5,236,025	<i>Category Total</i>		5,507,289	5,507,289	5,507,289
179,800	175,253	156,856	Materials and Services		160,144	160,144	160,144
179,800	175,253	156,856	<i>Category Total</i>		160,144	160,144	160,144
5,058,871	5,522,665	5,392,881	Department Total	47.00	5,667,433	5,667,433	5,667,433



## EVENING/WEEKEND AND EDUCATION PROGRAMS

(History)

### **Purpose:**

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

### **Descriptions:**

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

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

### **2016-2017 Activities:**

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

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

#### **Education Transfer:**

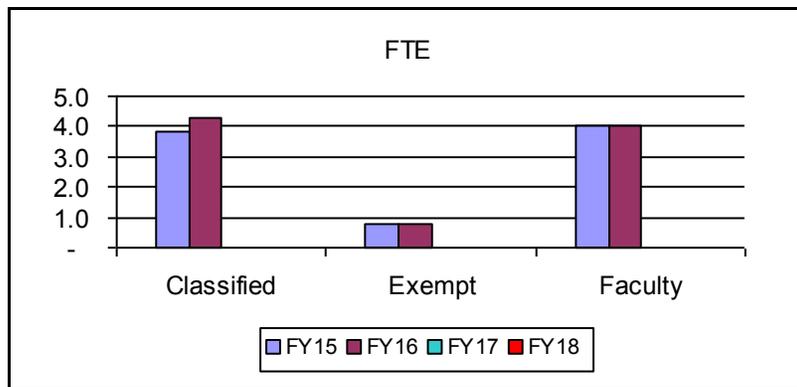
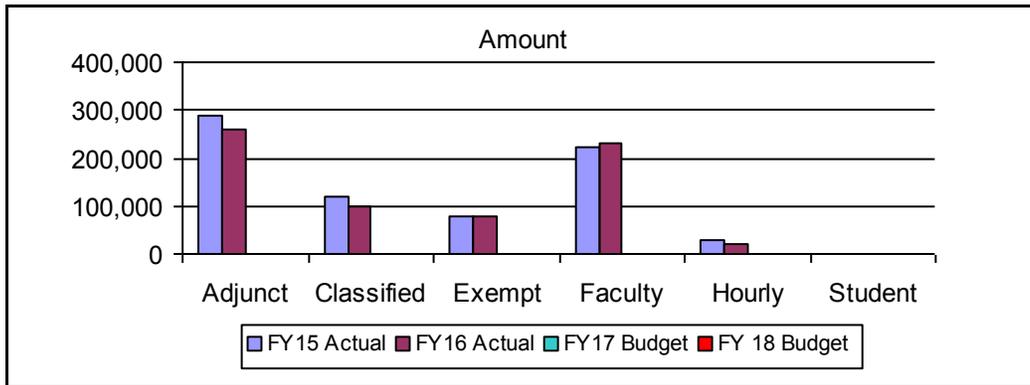
- Maintain 1.0 FTE faculty in Education
- Implement a 2-year guided pathway designed specifically for students in the education field
- Emphasize a bilingual pathway to an education degree, specifically at the Woodburn Campus, that includes tuition assistance, and a core of bilingual student leaders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

#### **Future Plans**

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

## EVENING/WEEKEND AND EDUCATION PROGRAMS

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
76,354	78,250	-	Exempt		-	-	-
120,042	99,212	-	Classified		-	-	-
28,002	22,615	-	Hourly		-	-	-
220,664	230,071	-	Faculty		-	-	-
289,016	259,761	-	Adjunct		-	-	-
-	8	-	Student		-	-	-
326,318	320,844	-	Fringe Benefits		-	-	-
1,060,396	1,010,761	-	<i>Category Total</i>		-	-	-
49,908	52,827	-	Materials and Services		-	-	-
49,908	52,827	-	<i>Category Total</i>		-	-	-
1,110,304	1,063,588	-	Department Total		-	-	-



## HUMANITIES AND COMMUNICATIONS

(History)

### **Purpose:**

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

### **Description:**

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

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

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

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

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

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

### **2016-2017 Activities: Future Plans:**

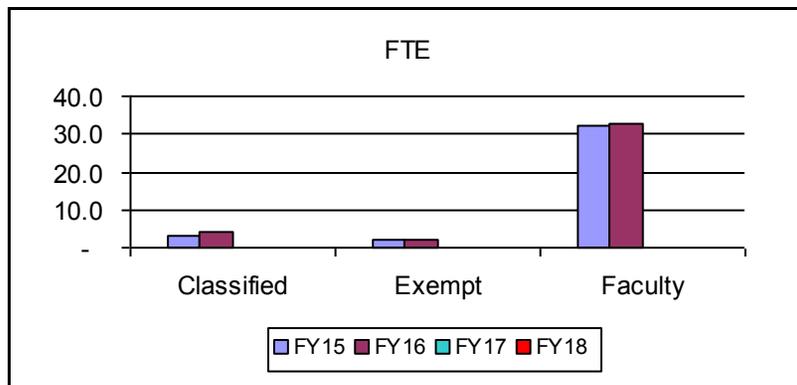
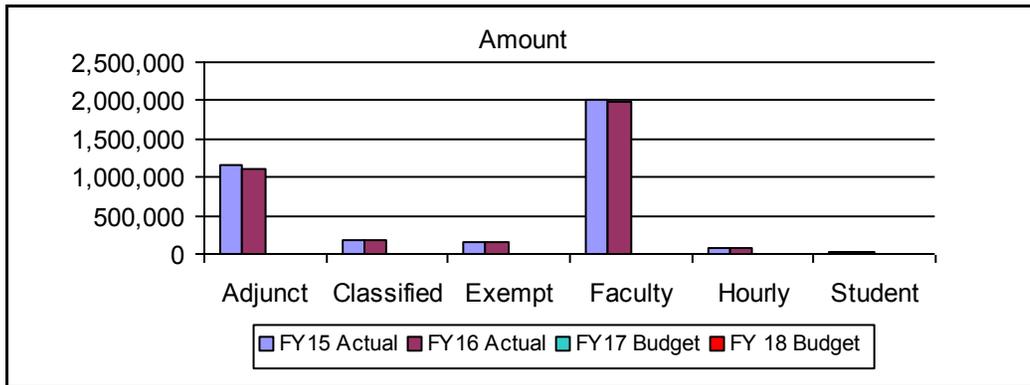
- Faculty Positions: Trial status Japanese instructor into second year (in Self-Supporting Services); replacement Sculpture/Drawing Art instructor; three English instructors – Salem campus, Woodburn campus and one sabbatical replacement; new 2-year 1.0 FTE trial status music instructor (in Self-Supporting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

### **Future Plans:**

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

## HUMANITIES AND COMMUNICATIONS

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
148,512	157,439	-	Exempt		-	-	-
189,610	173,129	-	Classified		-	-	-
65,142	80,397	-	Hourly		-	-	-
2,005,709	1,989,267	-	Faculty		-	-	-
1,147,372	1,099,509	-	Adjunct		-	-	-
13,013	13,434	-	Student		-	-	-
1,532,843	1,542,759	-	Fringe Benefits		-	-	-
5,102,201	5,055,935	-	<i>Category Total</i>		-	-	-
110,308	115,214	-	Materials and Services		-	-	-
110,308	115,214	-	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
5,212,509	5,171,149	-	Department Total		-	-	-



## **SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY** (History)

### **Purpose:**

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

### **Description:**

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

### **2016-2017 Activities:**

#### **Accounting**

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

#### **Business Technology**

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

#### **Computer Information Systems**

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

#### **Early Childhood Education**

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

#### **Human Services**

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

#### **Management**

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

#### **Social Sciences**

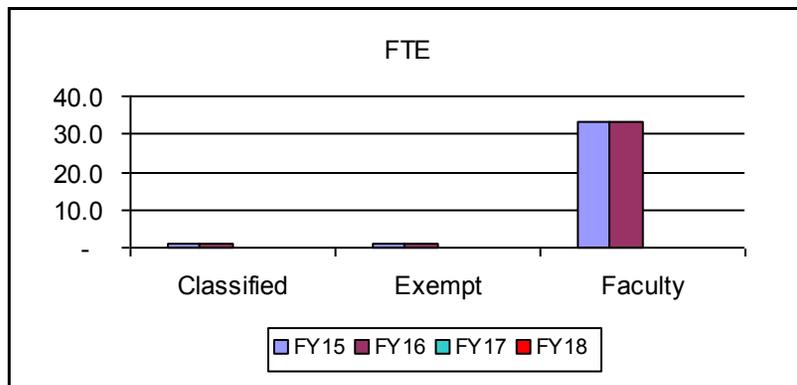
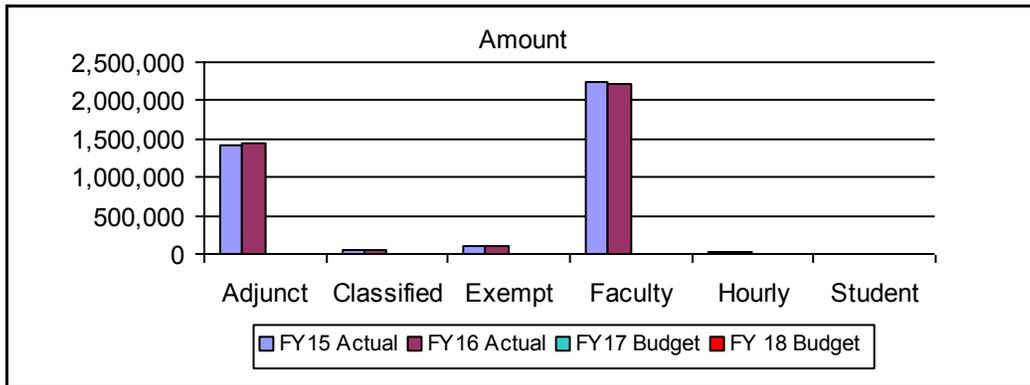
- New 2-year trial status 1.0 FTE Psychology instructor position in Self-Supporting Services
- Offer opportunities for more students to receive instruction from full-time faculty via the trial-status Psychology Instructor position
- Continue to innovate and lead in the area of outcomes assessment
- Promote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

### **Future Plans:**

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

## SOCIAL SCIENCES, HUMAN SERVICES, BUSINESS AND TECHNOLOGY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
91,552	93,804	-	Exempt		-	-	-
43,668	44,724	-	Classified		-	-	-
13,098	13,718	-	Hourly		-	-	-
2,236,055	2,222,660	-	Faculty		-	-	-
1,424,036	1,430,718	-	Adjunct		-	-	-
1,568	-	-	Student		-	-	-
1,598,176	1,585,417	-	Fringe Benefits		-	-	-
<u>5,408,153</u>	<u>5,391,041</u>	-	<i>Category Total</i>		-	-	-
98,351	101,973	-	Materials and Services		-	-	-
<u>98,351</u>	<u>101,973</u>	-	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		-	-	-
5,506,503	5,493,014	-	Department Total		-	-	-



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# General Fund Organizational Budgets

## President's Office

- Diversity and Equity Office
- General Counsel

## Governance and Administration

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

## College Support Services

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

## College Infrastructure

## Instruction and Student Services

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

## Academic Progress and Regional Education Services

- APRES Administration
- Academic Development
- Chemeketa Polk Center
- Community Education
- High School Partnerships
- Woodburn Center
- Yamhill Valley Campus
  - Agricultural Sciences

## Career and Technical Education

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

## General Education and Transfer Studies

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

## Student Development and Learning Resources

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

## **STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION**

### **Purpose:**

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

### **Description:**

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

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

The division also contains the non-general fund department:

- Chemeketa Cooperative Regional Library Services

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

### **2017-2018 Activities:**

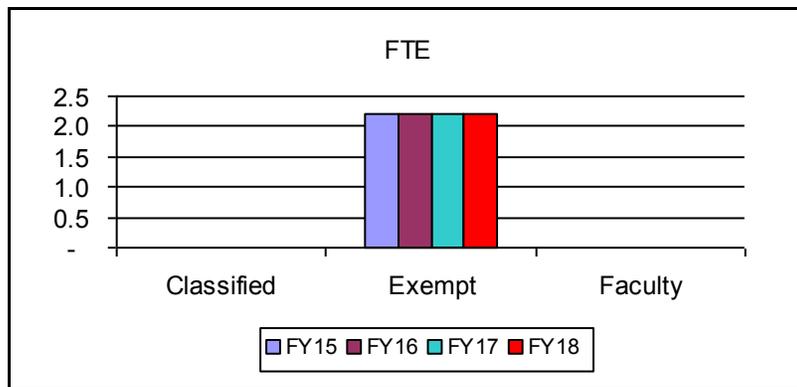
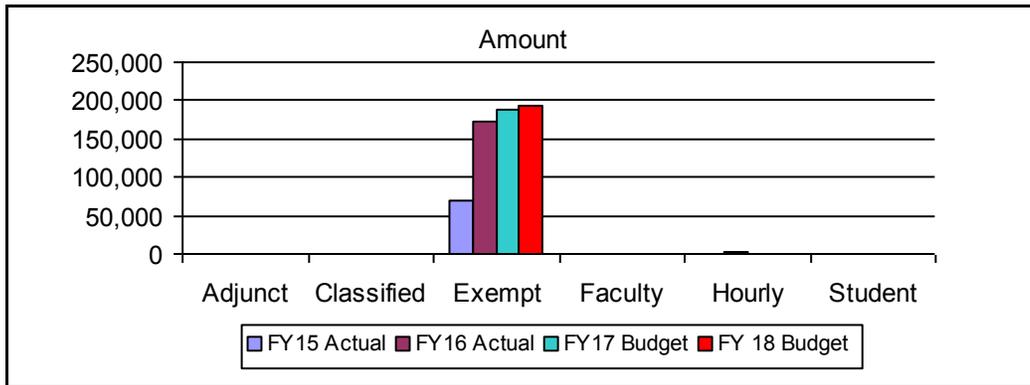
- Provide services in support of student access and success through direct assistance to students
- Provide academic support services for students and faculty
- Provide public information and library services to support for the community
- Oversee and coordinate the initiatives and projects for student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

### **Future Plans:**

- Provide leadership in the college's development of Guided Pathways and Avid

## STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
69,446	172,735	189,272	Exempt	2.20	174,361	174,361	193,322
-	-	-	Classified		-	-	-
-	2,438	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	280	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
39,614	82,184	96,148	Fringe Benefits		92,029	92,029	98,056
109,061	257,636	285,420	<i>Category Total</i>		266,390	266,390	291,378
27,967	46,289	76,440	Materials and Services		76,440	76,440	81,440
27,967	46,289	76,440	<i>Category Total</i>		76,440	76,440	81,440
75	150	300	Capital		300	300	300
75	150	300	<i>Category Total</i>		300	300	300
137,103	304,075	362,160	Department Total	2.20	343,130	343,130	373,118



## COUNSELING AND STUDENT SUPPORT SERVICES

### **Purpose:**

To assist students in the Chemeketa district through academic, career, and personal counseling and empower individuals through knowledge, career preparation, and personal effectiveness.

### **Description:**

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

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

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

### **2017-2018 Activities:**

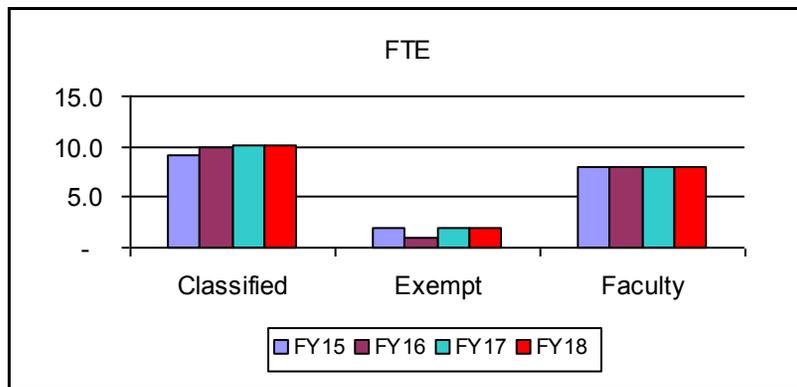
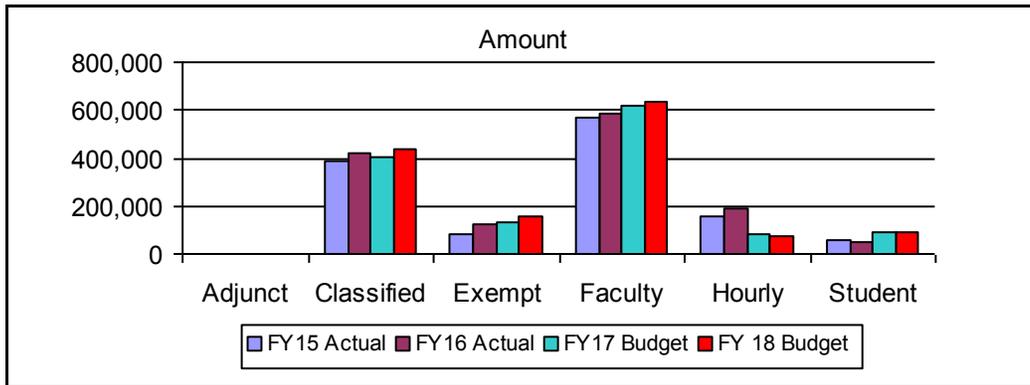
- All units within this department will continue to focus on student access, progression and retention
- Continue to improve mandatory advising for new degree/certificate seeking students
- Counselors and Advisors work as “advising consultants” to Career and Technical Education programs to provide support with mandatory advising
- Counselors will continue to increase career counseling services to undecided students through mandatory advising
- Counselors will continue to provide services 1 day a week at Dallas and Woodburn centers and Yamhill Valley Campus
- Hire and support an additional Counselor position
- Hire and support new leadership in the Dean role

### **Future Plans:**

- Develop classes and workshops that focus on mental health and wellness
- Create a clear continuum for students for career planning
- Create consistent communication between Advising and Counseling and the Career Center, and provide seamless services to students
- Develop ways to better communicate the role of counselors to college personnel

## COUNSELING AND STUDENT SUPPORT SERVICES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
83,628	121,248	130,356	Exempt	2.00	150,072	150,072	157,296
386,411	416,834	402,795	Classified	10.15	435,260	435,260	435,260
154,725	187,914	79,146	Hourly		77,505	77,505	77,505
571,146	586,771	615,930	Faculty	8.00	595,500	595,500	631,050
-	1,000	250	Adjunct		250	250	250
59,721	52,850	87,161	Student		88,904	88,904	88,904
608,907	660,346	718,168	Fringe Benefits		733,648	733,648	747,073
1,864,538	2,026,963	2,033,806	<i>Category Total</i>		2,081,139	2,081,139	2,137,338
77,783	131,851	145,675	Materials and Services		144,894	144,894	144,894
77,783	131,851	145,675	<i>Category Total</i>		144,894	144,894	144,894
1,942,320	2,158,814	2,179,481	Department Total	20.15	2,226,033	2,226,033	2,282,232



## ENROLLMENT SERVICES

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

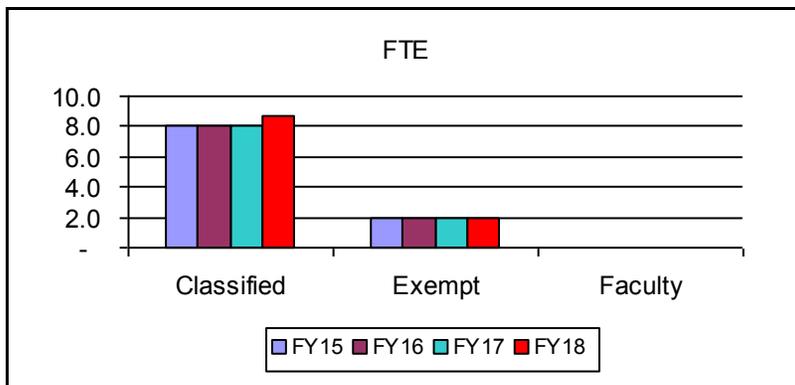
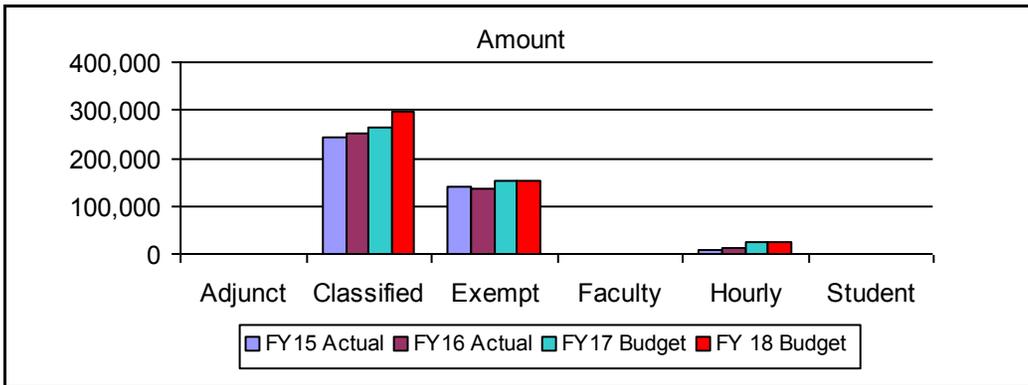
- Continue to improve and streamline dual enrollment programs and partnerships with four year schools. Incorporate procedures and processes to facilitate reverse transfer
- Streamline special admissions/limited enrollment programs by working closely with the academic Career and Technical Education departments
- Move forward with an inactivation process to inactivate students who have had a break in enrollment (2 years); Refine readmission process
- Work with Executive Dean of Career and Technical Education to review curriculum for students enrolled in those programs, improve tracking and completion for these students
- Continue to maintain and create documentation to ensure consistent processing; examples include transcript evaluation, graduation and degree audit, petitions, and associated training and communication
- Continue work on online admission application; continue work with various areas on campus to ensure the department maintains an efficient admission process that provides access to registration at Chemeketa, supports student success initiatives and captures student intent
- Create processes to respond to state legislation and initiatives such as priority registration for Veterans (HB2645), preferred name and sexual orientation (SB473), transferability of college credits, accelerated learning/dual credit, reporting requirements for Oregon Promise and Credit for Prior Learning, and others that are approved
- Continue to provide and refine student services support district wide, improve communication district-wide
- Review the use of cohort codes and attribute codes, define guidelines for use and create processes

### **Future Plans:**

- Continue to increase student web based self-services such as applying for a degree/certificate
- Work with Executive Dean of Students to implement an Academic Standing process to monitor probation, recognition and progress.
- Utilize the imaging software more effectively to reduce the work related to archiving and purging records and maintaining accurate records to be in accordance with state record retention laws
- Implementation of Banner XE modules for Student Forms
- Review on-line process for Incomplete Contracts
- Review Audit/Pass/No Pass processes
- Revise online FERPA release form and related processes
- Review and revise Transfer Standards

## ENROLLMENT SERVICES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
141,072	135,348	154,416	Exempt	2.00	151,656	151,656	151,656
243,438	250,074	262,530	Classified	8.75	300,263	300,263	298,688
9,833	10,807	23,270	Hourly		23,735	23,735	23,735
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
226,521	237,317	301,367	Fringe Benefits		327,813	327,813	327,319
620,864	633,547	741,583	<i>Category Total</i>		803,467	803,467	801,398
49,074	46,404	63,397	Materials and Services		63,397	63,397	63,397
49,074	46,404	63,397	<i>Category Total</i>		63,397	63,397	63,397
669,937	679,952	804,980	Department Total	10.75	866,864	866,864	864,795



## FINANCIAL AID

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

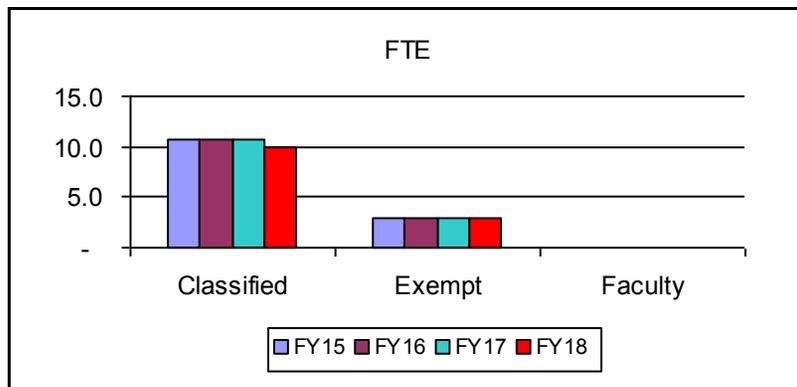
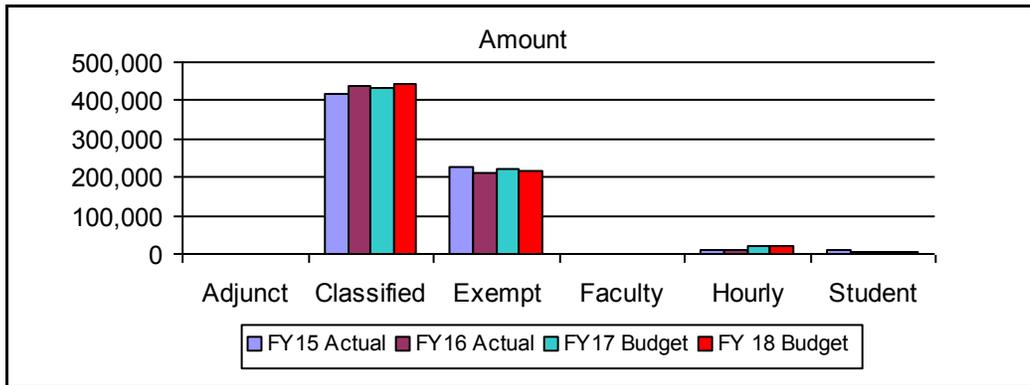
- Continue to work with LEAN business practices to increase efficiency and decrease delivery timelines to students who need financial aid and/or veterans benefits
- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Enhance and expand outreach service to veterans and to high school students
- Continue to refine and grow a robust default prevention communication program between the college and student loan borrowers
- Utilize free online Life Skills classes for student financial aid recipients
- Continue to provide and refine student services support district wide
- Continue to enhance student self-serve options for financial aid on the MyChemeketa portal
- Complete Program Review for Financial Aid and Veterans
- Continue to automate financial aid processes by allowing students to complete more forms online to provide ease of access and reduce paper, mailing and storage costs
- Continue to schedule events for Oregon Promise Program recipients
- Implement a FAFSA application process that begins in October for the following award year
- Add \$50,000 for contracted services with USA Group to reduce the Cohort Default Rate by contacting student loan borrowers delinquent on loan repayments and getting those borrowers back into good standing with their loans

### **Future Plans:**

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

## FINANCIAL AID

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
227,294	209,785	219,204	Exempt	3.00	202,176	202,176	217,104
417,805	436,948	435,165	Classified	10.00	444,834	444,834	444,834
9,713	9,192	19,269	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
8,640	5,807	2,777	Student		2,833	2,833	2,833
382,750	380,828	420,966	Fringe Benefits		409,414	409,414	414,160
1,046,202	1,042,560	1,097,381	<i>Category Total</i>		1,078,911	1,078,911	1,098,585
59,214	49,954	60,484	Materials and Services		110,484	110,484	110,484
59,214	49,954	60,484	<i>Category Total</i>		110,484	110,484	110,484
1,105,416	1,092,515	1,157,865	Department Total	13.00	1,189,395	1,189,395	1,209,069



## FIRST YEAR PROGRAMS

### **Purpose:**

To provides proactive, comprehensive programs for first year students to ensure that their early experiences in college create a solid foundation for learning and achievement.

### **Description:**

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

### **2017-2018 Activities:**

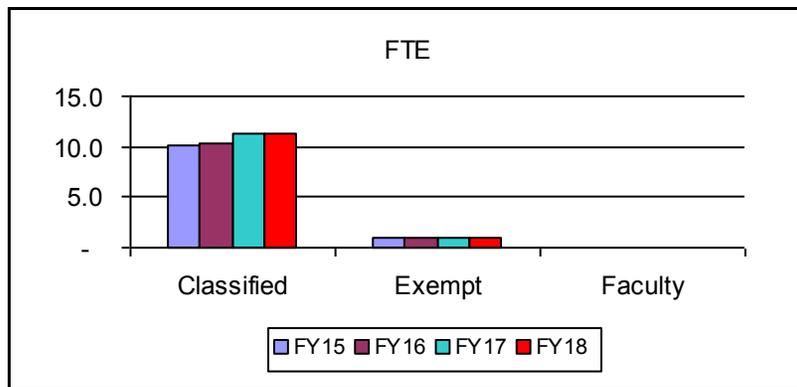
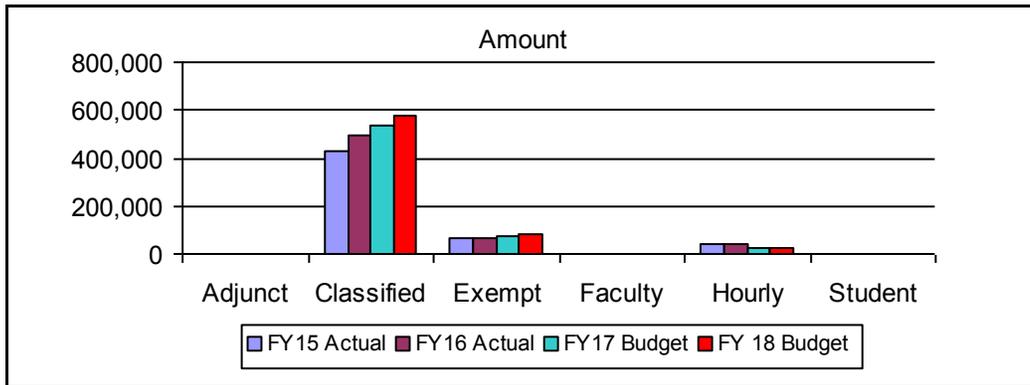
- Utilizing data from the needs assessment survey conducted spring 2016, develop additional faculty advisor resources, training and provide ongoing training for all advisors district-wide to continue required academic advising
- Continue On Course curriculum training for the college
- Further develop the assessment process utilizing the academic advisor in Testing to provide pre and post assessment advising
- Collaborate with Academic Development department in Developmental Education redesign including promoting and communicating skill development workshops and retesting options
- Revise Student Learning Outcomes for mandatory advising and develop an assessment plan
- Continue student success coaching support for Oregon Promise students
- Participate in college-wide student texting pilot project
- Continue participation in college-wide Early Alert pilot project and begin exploring technology resources to utilize
- Collaborate with writing, reading and math faculty/administrators to create transition plan for Next Generation ACCUPLACER standardized placement test
- Continue placement testing redesign workgroup with writing, reading, and math faculty/administrators to explore utilization of multiple measures to assess students for course placement as a way to reduce barriers for students e.g. Smarter Balanced, placement recommendations in Math from other Oregon two and four year institutions, and use of GED scores as part of the statewide Placement Test redesign project
- Collaborate with Academic Standards, academic programs and administrators to assess required course prerequisites and changes in placement assessment
- Collaborate with Career Center and Counseling to create a cohesive, intentional career advising, exploration and career counseling model in which academic advisors have clear protocols to follow
- Continue tracking Mandatory Advising cohort of first year students for persistence and retention
- Work with stakeholders in assessing the continued use of Starfish or alternative software for mandatory advising initiative
- Continue work with the Oregon College and University Transfer Collaboration Team to improve the transfer process for Oregon college students
- All units within this department will continue to focus on academic quality, student access, community collaborations, and student progression

### **Future Plans:**

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

## FIRST YEAR PROGRAMS

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
67,872	69,504	75,648	Exempt	1.00	81,804	81,804	81,804
432,538	491,955	532,621	Classified	11.30	581,373	581,373	580,127
38,018	38,950	22,770	Hourly		23,225	23,225	23,225
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
319,383	344,984	398,836	Fringe Benefits		419,626	419,626	419,235
857,811	945,394	1,029,875	<i>Category Total</i>		1,106,028	1,106,028	1,104,391
63,635	39,307	76,680	Materials and Services		76,680	76,680	76,680
63,635	39,307	76,680	<i>Category Total</i>		76,680	76,680	76,680
921,446	984,701	1,106,555	Department Total	12.30	1,182,708	1,182,708	1,181,071



## LIBRARY AND LEARNING RESOURCES

### **Purpose:**

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

### **Description:**

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

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

**Tutoring:** Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring at the Salem and Yamhill Valley campuses. 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.

### **2017-2018 Activities:**

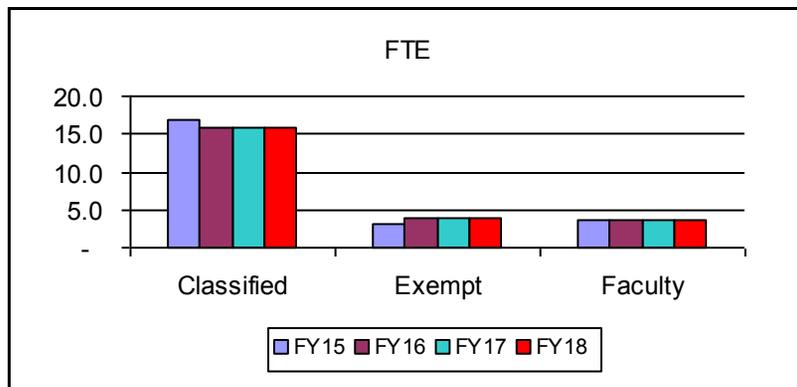
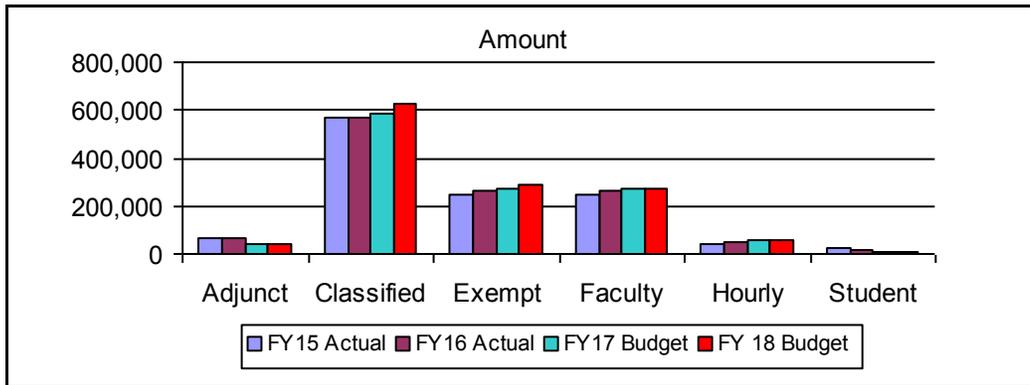
- Continue to provide and refine district-wide Library & Learning Resources support
- Act on findings of Library and Tutoring program reviews
- Promote Chemeketa's Learning Cloud (CLC) - digital instructional content (other funding):
  - Continue digitization and reformatting of high-priority items for the CLC
  - Develop a discovery layer for the CLC
  - Clarify copyright procedures for streaming media and digital resources
- Work with Orbis Cascade Alliance on collaborative technical services and new discovery interface
- Improve resource sharing with Chemeketa Cooperative Regional Library Service (CCRLS)
- Revise tutor training assessment methods

### **Future Plans:**

- Clarify the role of the CLC in preserving institutional archives; digitize student newspaper archive
- Develop a tutoring sign-in program that meets the needs of all sites and campuses
- Improve the registration process for online tutoring
- Identify a more modern computer management system in the Student Computer Center
- Expand support for synchronous/embedded information literacy instruction in online classes
- Reflect ongoing support for integrated library system costs (ILS) in library's general fund
- Create procedures and reporting tools for the new ILS
- Integrate major online services with the college's single sign-on solution
- Increase reference support and information literacy instruction at Yamhill Valley campus

## LIBRARY AND LEARNING RESOURCES

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
243,958	262,042	271,992	Exempt	4.00	289,620	289,620	289,620
565,515	570,207	582,314	Classified	15.87	621,112	621,112	628,168
43,388	53,100	59,536	Hourly		60,727	60,727	60,727
250,611	262,399	273,654	Faculty	3.75	273,654	273,654	273,654
63,497	65,703	43,114	Adjunct		43,114	43,114	43,114
27,772	18,549	9,318	Student		9,504	9,504	9,504
666,973	693,118	769,107	Fringe Benefits		793,809	793,809	796,018
<u>1,861,713</u>	<u>1,925,116</u>	<u>2,009,035</u>	<i>Category Total</i>		<u>2,091,540</u>	<u>2,091,540</u>	<u>2,100,805</u>
119,614	117,905	155,455	Materials and Services		142,144	142,144	147,144
<u>119,614</u>	<u>117,905</u>	<u>155,455</u>	<i>Category Total</i>		<u>142,144</u>	<u>142,144</u>	<u>147,144</u>
32,428	83,257	83,569	Capital		96,880	96,880	99,880
<u>32,428</u>	<u>83,257</u>	<u>83,569</u>	<i>Category Total</i>		<u>96,880</u>	<u>96,880</u>	<u>99,880</u>
2,013,755	2,126,278	2,248,059	Department Total	23.62	2,330,564	2,330,564	2,347,829



## STUDENT RETENTION AND COLLEGE LIFE

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

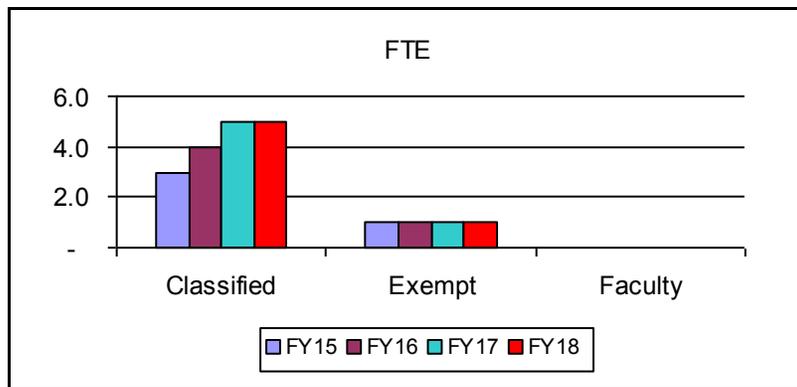
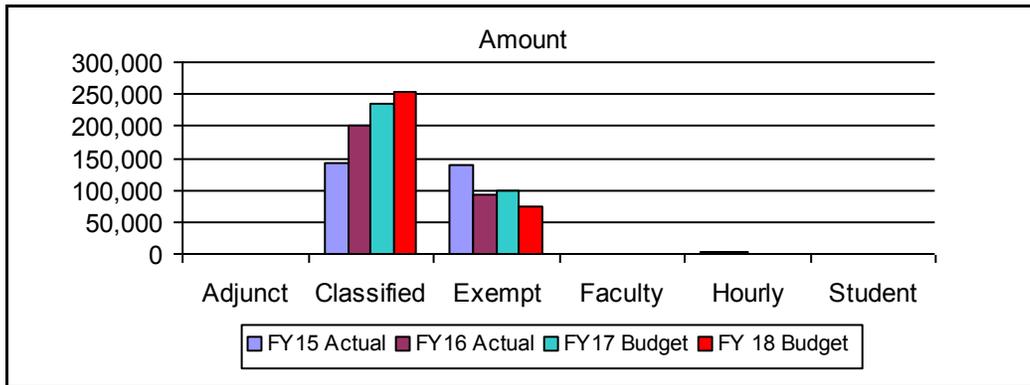
- Continue the Hispanic Serving Institution (HSI) steering committee to begin implementation of the HSI Title V Federal grant that will support the progression, retention and graduation rates of all students
- Continue to develop an effective Early Alert System that can be implemented district wide to better identify and assist at-risk students
- Continue to develop a sustainable business plan for International Education/Globalization
- Continue to develop a new partnership with ESOL to redesign/adjust the Language and Culture Institute offerings for International students
- Identify one new Study Abroad option and service learning opportunity to expand our offerings to students and our community
- Continue plans to provide student services support district wide, with a focus on the Yamhill Valley campus and the Woodburn Center, including increasing club membership and implementing more community service courses and options
- Expand our student activities and events into the evenings and partner with the Yamhill campus Dallas and Woodburn Centers
- Explore the redesign of Study Abroad as well as request staffing and funding to make new investments to expand the program's offerings
- Develop and plan for a Hispanic Student Conference for the state of Oregon in 2018 to officially highlight our HSI work
- Apply for AmeriCorps volunteers to support the work of Student Retention and College Life, College Access Programs and International Programs

### **Future Plans:**

- Develop Summer Bridge Program to help students who want to start early become better prepared for their transition of high school to college

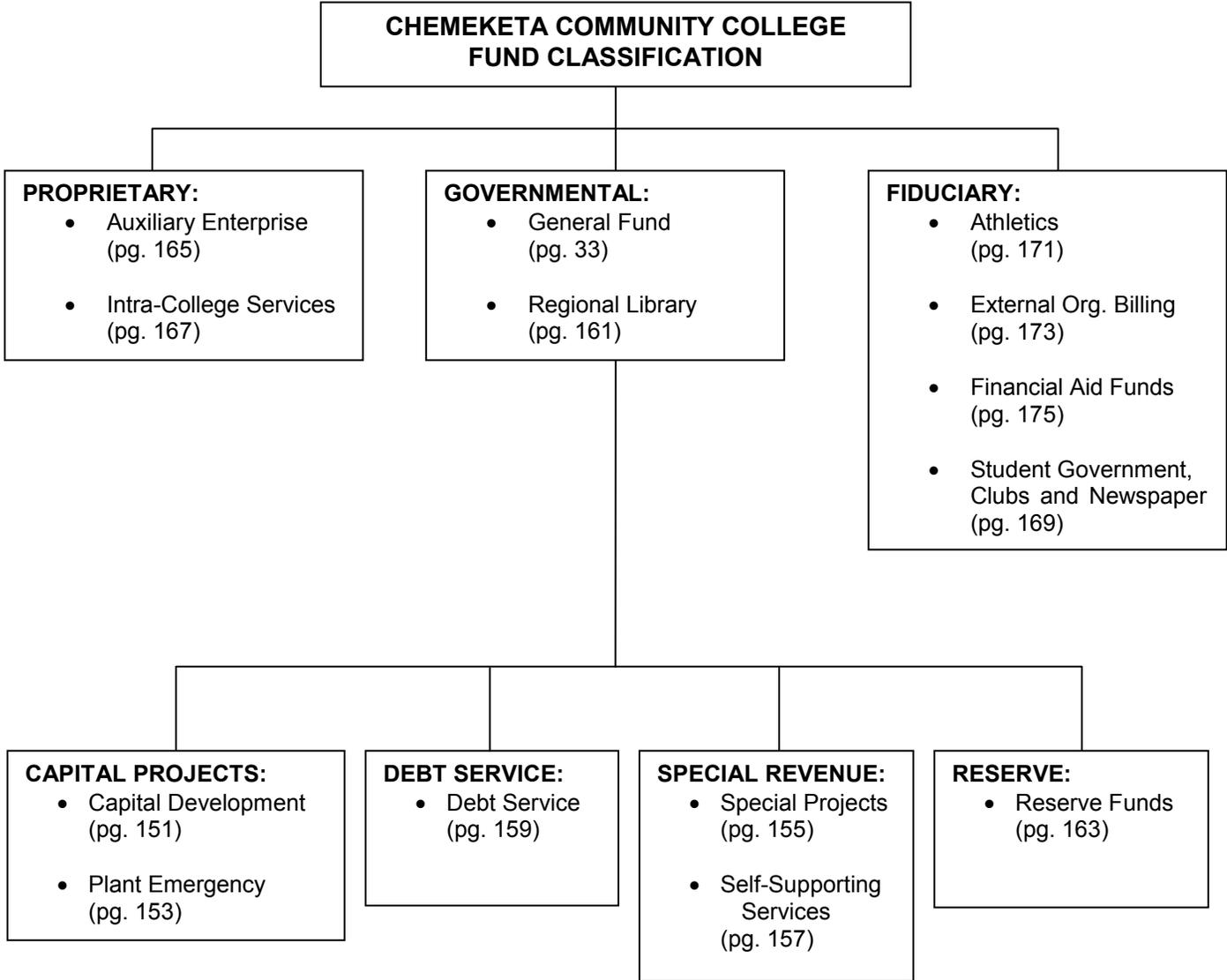
## STUDENT RETENTION AND COLLEGE LIFE

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
137,778	93,636	97,812	Exempt	1.00	104,784	104,784	74,244
142,660	202,452	234,036	Classified	5.00	254,025	254,025	254,025
2,795	2,066	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
137,667	163,286	203,187	Fringe Benefits		213,351	213,351	203,644
420,900	461,440	535,035	<i>Category Total</i>		572,160	572,160	531,913
1	8,545	20,000	Materials and Services		20,000	20,000	20,000
1	8,545	20,000	<i>Category Total</i>		20,000	20,000	20,000
420,901	469,985	555,035	Department Total	6.00	592,160	592,160	551,913



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# OTHER FUNDS



## **CAPITAL DEVELOPMENT**

### **Purpose:**

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

### **Description:**

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

**CAPITAL DEVELOPMENT FUND SUMMARY**

FY2014-15 ACTUAL	FY2015-16 ACTUAL	FY2016-17 BUDGET	DESCRIPTION	FY2017-18 PROPOSED	FY2017-18 APPROVED	FY2017-18 ADOPTED
-	-	6,000,000	Issuance of COPs	6,000,000	6,000,000	6,000,000
-	177,931	400,000	State Sources	400,000	400,000	400,000
82,041	72,602	250,000	Interest	250,000	250,000	250,000
1,562,849	1,468,229	1,750,000	Fees	1,750,000	1,750,000	1,750,000
1,921,411	2,147,950	2,000,000	Rental Income	2,000,000	2,000,000	2,000,000
100,000	-	100,000	Transfer In from Self-Support	150,000	150,000	150,000
-	-	-	Transfer In from Intra-College	775,000	775,000	775,000
-	-	-	Transfer in from Regional Library	35,000	35,000	35,000
-	-	-	Transfer in from Student Clubs	50,000	50,000	50,000
-	-	-	Transfer in from Athletics	300,000	300,000	300,000
935,638	756,388	1,000,000	Miscellaneous	1,000,000	1,000,000	1,000,000
<u>29,070,788</u>	<u>18,227,628</u>	<u>15,000,000</u>	Beginning Fund Balance	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
33,672,727	22,850,728	26,500,000	Total Resources	21,710,000	21,710,000	21,710,000
46,549	23,009	150,000	Hourly Personnel	150,000	150,000	150,000
-	-	5,000	Student Hourly	15,000	15,000	15,000
<u>7,252</u>	<u>3,235</u>	<u>45,000</u>	Fringe Benefits	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
53,800	26,243	200,000	Total Personnel Services	210,000	210,000	210,000
4,533,128	4,583,171	5,000,000	Total Materials and Services	5,000,000	5,000,000	5,000,000
9,902,156	6,059,884	20,000,000	Total Capital Outlay	15,200,000	15,200,000	15,200,000
<u>956,015</u>	<u>870,890</u>	<u>1,300,000</u>	Total Transfers Out	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
15,445,099	11,540,188	26,500,000	Total Expenditures	21,710,000	21,710,000	21,710,000

## **PLANT EMERGENCY**

### **Purpose:**

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

### **Description:**

The Plant Emergency fund allows for emergency repairs of campus facilities and facility-related equipment. Prior examples of the use of Plant Emergency funds are, in FY2015-2016, this fund was used for an emergency water line repair. Last year, an emergency sewer line replacement was needed for building 3.

### PLANT EMERGENCY FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
129,000	-	75,000	Transfer in from General Fund	75,000	75,000	75,000
<u>661,028</u>	<u>790,028</u>	<u>675,000</u>	Beginning Fund Balance	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
790,028	790,028	750,000	Total Resources	750,000	750,000	750,000
-	38,668	475,000	Total Materials and Services	475,000	475,000	475,000
<u>-</u>	<u>52,292</u>	<u>275,000</u>	Total Capital Outlay	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
-	90,960	750,000	Total Expenditures	750,000	750,000	750,000

## **SPECIAL PROJECTS**

### **Purpose:**

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

### **Description:**

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

The larger programs include:

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

The College is or will be in the process of submitting several grant proposals which may be awarded during FY2017-2018. These potential awards include:

- US Department of Health and Human Services - Diversity in Nursing, a four year award of approximately \$400,000/yr.
- US Small Business Administration - Aspire Challenge prize competition, a one year award of \$75,000.
- US Department of Education - TRIO Upward Bound Math and Science Center, a five year award of \$257,000/yr.
- US Department of Education - TRIO Upward Bound, a five year award of \$275,000/yr.
- Oregon Health Authority - Support young parenting students with education opportunities, a two year award of approximately \$200,000/yr.
- US Department of Education - Title V HSI or Title III Strengthening Institutions Program, the College may only accept one of these awards, five year awards of \$400,000 - \$600,000/yr
- National Science Foundation - S-STEM, a project to increase the success of underrepresented students in STEM degrees, a five year award of approximately \$650,000/yr
- National Science Foundation - ATE Grant Phase 1 Robotics, supports planning and development of a regional ATE center, a two year award of \$100,000/yr

The budget for State Sources continues to be budgeted higher than normal. Although new capital construction funds for the new Ag complex are not expected until FY2018-2019, there exists the possibility the funds maybe received in FY2017-2018 and therefore the higher projection of state funds.

### SPECIAL PROJECTS FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
1,825,532	1,746,076	4,000,000	Federal Sources		6,200,000	6,200,000	6,200,000
2,543,349	2,343,911	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
8,432,035	550,699	6,000,000	State Sources		6,000,000	6,000,000	6,000,000
1,389	13,944	1,200,000	Local/Private Sources		1,200,000	1,200,000	1,200,000
-	-	50,000	Miscellaneous		50,000	50,000	50,000
<u>9,630</u>	<u>3,254</u>	<u>250,000</u>	Beginning Fund Balance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
12,811,935	4,657,884	15,500,000	Total Resources		17,700,000	17,700,000	17,700,000
255,023	268,750	750,000	Exempt Personnel	3.90	1,000,000	1,000,000	1,000,000
774,649	733,114	2,000,000	Classified Personnel	22.31	2,500,000	2,500,000	2,500,000
49,359	63,747	200,000	Hourly Personnel		200,000	200,000	200,000
184,517	219,505	750,000	Faculty Personnel	3.00	1,250,000	1,250,000	1,250,000
324,246	246,882	500,000	Faculty Adjunct		500,000	500,000	500,000
21,838	29,510	150,000	Student Hourly		150,000	150,000	150,000
<u>867,159</u>	<u>831,223</u>	<u>2,250,000</u>	Fringe Benefits		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
2,476,791	2,392,732	6,600,000	Total Personnel Services		7,850,000	7,850,000	7,850,000
1,852,042	1,826,529	7,900,000	Total Materials and Services		8,850,000	8,850,000	8,850,000
<u>8,479,848</u>	<u>438,623</u>	<u>1,000,000</u>	Total Capital Outlay		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
12,808,681	4,657,884	15,500,000	Total Expenditures	29.21	17,700,000	17,700,000	17,700,000

## SELF-SUPPORTING SERVICES

### **Purpose:**

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

### **Description:**

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

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

Trial status positions are temporary faculty positions. These positions may become permanent if it is proven that the need exists for classes in the program without impacting the enrollment numbers in the current classes. For FY2017-2018, five faculty positions will be moving from trial status to the General Fund and two new faculty positions will be added.

A textbook initiative fund was established in FY2015-2016 in Self-Supporting Services to support faculty in the selection, revision, remixing, and/or creation of textbook and course material alternatives to help reduce these costs for students which now make up a significant part of a student's costs. The position needs for this initiative have evolved. A faculty position which began in FY2016-2017 that is focused on the development of cross-institution projects will continue into FY2017-2018. A faculty position for design and editing support has been eliminated. A new classified business coordinator position has also been added for FY2017-2018

### **2017-2018 Activities:**

- Transfer 5.0 FTE trial status faculty positions to the General Fund: japanese, welding, electronics, bilingual education , and physical science (Woodburn)
- Add 2.0 FTE new trial status faculty positions: engineering and building inspection (Chemeketa Polk)
- Add 1.0 FTE Advising Specialist position in High School Partnerships, funded 50% self-support and 50% General Fund
- Add a 1.0 FTE faculty Editor position, a 1.0 FTE classified Business Coordinator position and reduce a 1.0 FTE faculty instructor position for the Chemeketa Press
- Reduce a 1.0 FTE classified Technology Operations Assistant in Chemeketa Online
- Move remaining 0.25 FTE classified Student Services Specialist position to General Fund

## SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
7,678,045	6,493,664	8,000,000	Tuition		8,000,000	8,000,000	8,000,000
5,021,995	4,853,936	5,100,000	Fees		5,100,000	5,100,000	5,100,000
312,747	315,706	350,000	Indirect Recovery-Grants		350,000	350,000	350,000
4,059,613	5,983,072	4,500,000	Contracted Revenue		4,500,000	4,500,000	4,500,000
1,772,766	886,560	1,800,000	Miscellaneous		1,800,000	1,800,000	1,800,000
1,348,600	1,351,850	1,254,500	Transfer in from General Fund		1,252,500	1,252,500	1,252,500
-	-	150,000	Transfer in from Intra-College		150,000	150,000	150,000
<u>11,301,202</u>	<u>11,698,123</u>	<u>11,000,000</u>	Beginning Fund Balance		<u>11,050,000</u>	<u>11,050,000</u>	<u>11,050,000</u>
31,494,968	31,582,911	32,154,500	Total Resources		32,202,500	32,202,500	32,202,500
818,551	881,208	1,500,000	Exempt Personnel	14.53	1,500,000	1,500,000	1,500,000
2,424,544	2,456,007	3,200,000	Classified Personnel	59.84	3,200,000	3,200,000	3,200,000
446,517	393,140	1,000,000	Hourly Personnel		1,000,000	1,000,000	1,000,000
1,494,678	1,494,502	2,000,000	Faculty Personnel	27.75	2,000,000	2,000,000	2,000,000
4,455,886	4,251,168	6,400,000	Faculty Adjunct		6,400,000	6,400,000	6,400,000
144,019	195,307	150,000	Student Hourly		150,000	150,000	150,000
<u>3,822,846</u>	<u>3,771,053</u>	<u>4,900,000</u>	Fringe Benefits		<u>4,900,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
13,607,042	13,442,385	19,150,000	Total Personnel Services		19,150,000	19,150,000	19,150,000
6,029,436	5,971,394	11,899,500	Total Materials and Services		11,897,500	11,897,500	11,897,500
110,368	136,281	250,000	Total Capital Outlay		250,000	250,000	250,000
<u>50,000</u>	<u>7,500</u>	<u>855,000</u>	Total Transfers		<u>905,000</u>	<u>905,000</u>	<u>905,000</u>
19,796,846	19,557,560	32,154,500	Total Expenditures	102.12	32,202,500	32,202,500	32,202,500

## DEBT SERVICE

### **Purpose:**

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

### **Description:**

The Debt Service Fund provides the means to pay principal and interest on the college's long-term debt. Chemeketa Community College's current outstanding debt includes the General Obligation bonds Series 2008, 2011A, 2014 and 2015, the anticipated 2017 series Certificates of Participation, and the PERS bonds series 2003 and 2004. The General Obligation bonds Series 2014 and 2015 and the 2017 series Certificates of Participation include refinancing of prior debt due to better interest rates.

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

## DEBT SERVICE FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
7,990,980	9,186,246	9,500,000	Current Local Taxes	9,725,000	9,725,000	9,725,000
286,270	256,621	260,000	Prior Local Taxes	260,000	260,000	260,000
34,688	48,496	50,000	Miscellaneous	50,000	50,000	50,000
4,401,170	4,534,322	4,000,000	PERS Adjustment Revenue	4,700,000	4,700,000	4,700,000
150,000	150,000	150,000	Transfer in from Enterprise Fund	150,000	150,000	150,000
671,381	670,890	1,000,000	Transfer in from Cap Dev Funds	1,000,000	1,000,000	1,000,000
<u>26,800,000</u>	-	-	Proceeds from refunding bonds	-	-	-
2,554,483	-	-	Premium from refunding bonds	-	-	-
<u>24,777,761</u>	<u>24,609,367</u>	<u>24,500,000</u>	Beginning Fund Balance	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
67,666,733	39,455,942	39,460,000	Total Resources	40,885,000	40,885,000	40,885,000
29,137,856	-	-	Bond payment to escrow	-	-	-
<u>13,919,510</u>	<u>14,361,469</u>	<u>39,460,000</u>	Debt Service	<u>40,885,000</u>	<u>40,885,000</u>	<u>40,885,000</u>
43,057,366	14,361,469	39,460,000	Total Debt Services	40,885,000	40,885,000	40,885,000
43,057,366	14,361,469	39,460,000	Total Expenditures	40,885,000	40,885,000	40,885,000

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

### **Purpose:**

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

### **Description:**

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

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

### **Future Plans:**

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

**CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY**

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
31,865	33,331	29,565	State Sources		35,000	35,000	35,000
160,036	143,984	149,861	Local Sources		160,000	160,000	160,000
2,379,790	2,506,571	2,550,000	Current Taxes		2,675,000	2,675,000	2,675,000
95,956	79,397	100,000	Prior Taxes		90,000	90,000	90,000
179,785	176,300	233,500	Miscellaneous		175,000	175,000	175,000
<u>692,993</u>	<u>806,495</u>	<u>775,000</u>	Beginning Fund Balance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
3,540,425	3,746,078	3,837,926	Total Resources		4,035,000	4,035,000	4,035,000
87,948	90,048	94,000	Exempt Personnel	1.00	98,000	98,000	98,000
300,489	306,125	399,000	Classified Personnel	7.25	390,000	390,000	390,000
6,432	3,313	5,000	Hourly Personnel		5,000	5,000	5,000
20,217	28,377	25,000	Faculty Adjunct		30,000	30,000	30,000
<u>213,785</u>	<u>214,199</u>	<u>328,274</u>	Fringe Benefits		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
628,871	642,062	851,274	Total Personnel Services		838,000	838,000	838,000
2,083,127	2,064,263	2,547,576	Total Materials and Services		2,750,000	2,750,000	2,750,000
-	18,770	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	369,076	Total Contingency		342,000	342,000	342,000
<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	Total Transfers		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
2,776,998	2,790,095	3,837,926	Total Expenditures	8.25	4,035,000	4,035,000	4,035,000

## **RESERVE FUNDS**

### **Purpose:**

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

### **Description:**

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

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

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

The Regional Library has also established a second reserve fund to allow for the periodic upgrading and emergency recovery of its computer system and associated components. These funds have been used to some degree over the past year to implement RFID tagging and circulation among member libraries.

## RESERVE FUNDS SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
65,000	65,000	65,000	Transfer in from Regional Library	65,000	65,000	65,000
-	-	-	Intra-College Services	-	-	-
<u>378,313</u>	<u>443,313</u>	<u>508,313</u>	Beginning Fund Balance	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
443,313	508,313	573,313	Total Resources	305,000	305,000	305,000
-	288,034	523,313	Total Materials and Services	255,000	255,000	255,000
-	-	<u>50,000</u>	Total Capital Outlay	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
-	288,034	573,313		305,000	305,000	305,000
-	288,034	573,313	Total Expenditures	305,000	305,000	305,000

## **AUXILIARY ENTERPRISE**

### **Purpose:**

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

### **Description:**

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

### **2017-2018 Activities:**

- Implement adoption process for new or updated books requiring Dean's approvals within the bookstore's timeline
- Implement an all inclusive model for courses requiring access codes
- Operate a robust textbook rentals program
- Support OER and Chemeketa Press initiatives
- Work with faculty to support lowering the cost of course materials with the goal of increasing access, retention and engagement
- Implement House Bill 2871 requirement to clearly indicate to students at the time of registration if course materials cost is "low cost" (under \$40) or "no cost"

### AUXILIARY ENTERPRISE FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
5,908,863	5,557,910	6,000,000	Sales		6,000,000	6,000,000	6,000,000
134,634	-	-	Transfer in from Cap Dev Fund		-	-	-
<u>4,757,665</u>	<u>4,997,719</u>	<u>4,600,000</u>	Beginning Fund Balance		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
10,801,162	10,555,629	10,600,000	Total Resources		10,600,000	10,600,000	10,600,000
93,455	95,648	150,000	Exempt Personnel	1.22	150,000	150,000	150,000
390,900	433,073	500,000	Classified Personnel	10.00	500,000	500,000	500,000
103,539	76,548	150,000	Hourly Personnel		150,000	150,000	150,000
38,069	27,602	75,000	Student Hourly		75,000	75,000	75,000
<u>335,225</u>	<u>364,766</u>	<u>400,000</u>	Fringe Benefits		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
961,189	997,637	1,275,000	Total Personnel Services		1,275,000	1,275,000	1,275,000
4,682,254	4,382,248	9,125,000	Total Materials and Services		9,125,000	9,125,000	9,125,000
-	-	40,000	Total Capital Outlay		40,000	40,000	40,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
5,803,443	5,539,885	10,600,000	Total Expenditures	11.22	10,600,000	10,600,000	10,600,000

## INTRA-COLLEGE SERVICES

### **Purpose:**

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

### **Description:**

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

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

Dedicated portions of the lease revenue from long-term space rent is transferred in from the Capital Development Fund to pay for custodial support at the Brooks Classroom building and the Yamhill Valley Campus. This transfer in from the Capital funds is expected to continue for FY2017-2018.

**INTRA-COLLEGE SERVICES FUND SUMMARY**

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
2,522,578	3,341,743	3,000,000	Intra-College Sales		3,000,000	3,000,000	3,000,000
135,019	126,859	150,000	Fees		150,000	150,000	150,000
1,312,191	1,358,710	1,350,000	Rental Income		1,400,000	1,400,000	1,400,000
958,385	494,451	1,000,000	Miscellaneous		700,000	700,000	700,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
100,000	200,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
401,497	214,000	214,000	Transfer in from General Fund		216,000	216,000	216,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>11,290,451</u>	<u>10,897,725</u>	<u>11,050,000</u>	Beginning Fund Balance		<u>11,725,000</u>	<u>11,725,000</u>	<u>11,725,000</u>
16,730,121	16,643,488	17,324,000	Total Resources		17,751,000	17,751,000	17,751,000
341,368	356,600	400,000	Exempt Personnel	2.73	400,000	400,000	400,000
535,014	402,383	700,000	Classified Personnel	19.90	700,000	700,000	775,000
42,381	35,670	150,000	Hourly Personnel		150,000	150,000	150,000
-	-	25,000	Faculty		25,000	25,000	25,000
-	-	10,000	Faculty Adjunct		10,000	10,000	10,000
44,582	81,537	50,000	Student Hourly		50,000	50,000	50,000
<u>779,803</u>	<u>740,129</u>	<u>750,000</u>	Fringe Benefits		<u>750,000</u>	<u>750,000</u>	<u>790,000</u>
1,743,149	1,616,320	2,085,000	Total Personnel Services		2,085,000	2,085,000	2,200,000
3,842,449	3,901,425	6,480,000	Total Materials and Services		6,241,000	6,241,000	6,126,000
221,798	492,346	1,000,000	Total Capital Outlay		1,000,000	1,000,000	1,000,000
25,000	-	150,000	Total Transfers		925,000	925,000	925,000
-	-	109,000	Total Debt Service		-	-	-
-	-	<u>7,500,000</u>	Total Contingency		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
5,832,396	6,010,091	17,324,000	Total Expenditures	22.63	17,751,000	17,751,000	17,751,000

## **STUDENT GOVERNMENT, STUDENT CLUBS, AND STUDENT NEWSPAPER**

### **STUDENT GOVERNMENT**

#### **Purpose:**

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

#### **Description:**

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

#### **2017-2018 Activities:**

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

### **STUDENT CLUBS**

#### **Purpose:**

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

#### **Description:**

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

#### **2017-2018 Activities:**

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

### **STUDENT NEWSPAPER**

#### **Purpose:**

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

#### **Description:**

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

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

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
15,000	16,150	15,000	Transfer in from General Fund	15,000	15,000	15,000
-		5,000	Transfer in from Self-Support	5,000	5,000	5,000
5,338	5,000	5,000	Student Government	5,000	5,000	5,000
50,478	58,190	60,000	Student Clubs	60,000	60,000	60,000
8,867	-	20,000	Student Newspaper Revenue	20,000	20,000	20,000
-	-	-	Miscellaneous	-	-	-
<u>178,985</u>	<u>169,598</u>	<u>170,000</u>	Beginning Fund Balance	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
258,668	248,938	275,000	Total Resources	300,000	300,000	300,000
-	-	900	Hourly Personnel	900	900	900
-	-	100	Fringe Benefits	100	100	100
-	-	1,000	Total Personnel Services	1,000	1,000	1,000
89,070	91,556	274,000	Materials and Services	249,000	249,000	249,000
-	1,150	-	Transfers	50,000	50,000	50,000
<u>89,070</u>	<u>92,706</u>	<u>275,000</u>	Total Expenditures	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

## ATHLETICS

### **Purpose:**

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

### **Description:**

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

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

### **2017-2018 Activities:**

- Continue work on the completion of a new Health, Human Performance (HHP) and Athletics facility and sports complex, to include Human Performance activity fields for existing courses, in addition to home game and practice fields for Men's and Women's Soccer and Women's Softball for NWAC competition
- Focus on Title IX self-study and comply with findings. Conduct student survey to gauge interest and ability for Chemeketa female students, addressing the question of extra-curricular activities that are accessible to them at the college.
- Create a new budget plan that supports Title IX compliance, that would increase female participation rates
- Continue collaboration between Athletic Academic Advisor and Retention Specialist and Advising and Counseling and Student Retention and College Life to improve the student-athlete retention, strategies, and completion rates
- Continue to create college success tracking, procedures, and academic support coordinated by the Athletic Academic Advisor and Retention Specialist. Offer additional courses that support student-athlete transfer and completion initiatives
- Continue to build upon partnerships that support the HHP and Athletics department and surrounding community, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet Catholic School, Salem Keizer Schools, Salem Skyball Youth Basketball, Cascade Futbol Club, Keizer Soccer Club, Columbia Empire Volleyball Association (CEVA), North Pacific Juniors (NPJ) Volleyball Club, Great Northwest Athletic Conference (GNAC), and Oregon School Activities Association (OSSA) competitions
- Continue to build relationships with the Chemeketa Community College district through community service projects and support

### **Future Plans:**

- Survey and provide data that would support adding one or two athletic programs that align with increasing full-time degree seeking students
- Create a plan to support baseball complex safety improvements

## ATHLETICS FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
286,915	269,542	300,000	Fees		300,000	300,000	300,000
35,000	35,000	35,000	Fundraising		35,000	35,000	35,000
-	-	5,000	Miscellaneous Revenue		5,000	5,000	5,000
<u>328,916</u>	<u>360,213</u>	<u>300,000</u>	Beginning Fund Balance		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
650,831	664,756	640,000	Total Resources		690,000	690,000	690,000
21,012	21,999	26,000	Classified	0.50	26,000	26,000	26,000
55,496	59,456	75,000	Faculty Adjunct		75,000	75,000	75,000
4,481	3,727	7,500	Student Hourly		7,500	7,500	7,500
<u>25,848</u>	<u>28,776</u>	<u>40,000</u>	Fringe Benefits		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
106,837	113,957	148,500	Total Personnel Services		148,500	148,500	148,500
183,781	238,684	441,500	Total Materials and Services		241,500	241,500	241,500
-	-	-	Total Transfers		300,000	300,000	300,000
-	-	<u>50,000</u>	Total Contingency		-	-	-
290,618	352,641	640,000	Total Expenditures	0.50	690,000	690,000	690,000

## EXTERNAL ORGANIZATION BILLING

### **Purpose:**

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

### **Description:**

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

**EXTERNAL ORGANIZATION BILLING FUND SUMMARY**

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
287,622	295,013	500,000	Agency Revenue		500,000	500,000	500,000
-	7,500	-	Transfer in from Self Supporting Services		-	-	-
<u>19,968</u>	<u>30,937</u>	<u>25,000</u>	Beginning Fund Balance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
307,590	333,450	525,000	Total Resources		525,000	525,000	525,000
-	100	-	Faculty Adjunct		-	-	-
-	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	5,000	Student Hourly		5,000	5,000	5,000
-	<u>33</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
-	133	90,000	Total Personnel Services		90,000	90,000	90,000
276,653	283,330	430,000	Total Materials and Services		430,000	430,000	430,000
-	<u>3,448</u>	<u>5,000</u>	Total Capital Outlay		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
276,653	286,911	525,000	Total Expenditures		525,000	525,000	525,000

## FINANCIAL AID

### **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 24,000 applications will be processed during the year, and approximately 7,000 students will qualify and receive aid.

The maximum annual Oregon Opportunity Grant may increase slightly from \$2,250 per student for 2016-2017 for students eligible in 2017-2018, but the specific dollar amounts are not determined at this time. Students are now eligible for Oregon Opportunity Grant funds up to \$4,000 expected family contributions (EFC), which increases the number of students awarded.

Creation of the Oregon Promise Program brought both an increase of students attending Chemeketa (up 22.6%), and additional revenue for those students to Chemeketa for 2016-2017. Chemeketa had the 2nd largest number of Oregon Promise students in the state. 1,056 students received approximately \$1,566,359 in Oregon Promise funds. Funding for Oregon Promise for additional years is proposed at the Oregon Legislature but the allocation for future years has not yet been determined.

The Perkins Loan Program is scheduled to sunset in September, 2017 which will slightly reduce the amount of federal aid available to our students.

The number of financial aid applications (FAFSAs) that are being submitted is leveling off but outreach efforts to the high schools will hopefully maintain or slightly increase the volume of FAFSAs.

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

The Financial Aid Office continues to work with student loan borrowers who are delinquent in loan repayments. The Financial Aid Compliance Officer does the majority of the work with these students using a robust communication plan between the Financial Aid Office and our student loan borrowers. The college has also contracted with USA Group to do additional contact with delinquent student loan borrowers in an effort to reduce the Cohort Default Rate. In addition, the department is utilizing online Life Skills classes in a variety of ways to help educate financial aid recipients on subjects such as budgeting and time management.

## FINANCIAL AID FUND SUMMARY

FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	DESCRIPTION	FTE	FY 2017-18 PROPOSED	FY 2017-18 APPROVED	FY 2017-18 ADOPTED
49,760,087	40,473,001	70,000,000	Federal Sources		55,000,000	55,000,000	55,000,000
3,605,638	4,053,400	10,000,000	State Sources		10,000,000	10,000,000	10,000,000
1,169,032	1,239,308	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
540,885	518,287	1,250,000	Loan Collections		1,250,000	1,250,000	1,250,000
-	-	5,000	Off-campus CWS Employers		5,000	5,000	5,000
325,425	230,548	325,000	Man Tran in From General Fund		325,000	325,000	325,000
2,458,837	2,443,206	2,892,000	Non-Man Tran in From Gen Fund		3,016,500	3,016,500	3,016,500
610,479	323,980	-	Beginning Fund Balance		-	-	-
<b>58,470,383</b>	<b>49,281,730</b>	<b>86,472,000</b>	<b>Total Resources</b>		<b>71,596,500</b>	<b>71,596,500</b>	<b>71,596,500</b>
50,179,748	40,713,541	70,000,000	Federal Funds	0.85	55,000,000	55,000,000	55,000,000
3,605,638	4,049,817	10,000,000	State Funds		10,000,000	10,000,000	10,000,000
1,269,979	1,301,815	3,322,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
632,201	82,650	330,000	Federal Loans		330,000	330,000	330,000
2,458,837	2,443,206	2,820,000	Tuition Grants		3,016,500	3,016,500	3,016,500
<b>58,146,403</b>	<b>48,591,029</b>	<b>86,472,000</b>	<b>Total Expenditures</b>	<b>0.85</b>	<b>71,596,500</b>	<b>71,596,500</b>	<b>71,596,500</b>

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**PUBLIC NOTICES**

**CERTIFICATIONS OF TAX LEVY**

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



# Statesman Journal

A GANNETT COMPANY

## AFFIDAVIT OF PUBLICATION

State of Oregon

County of Marion, ss.:

I, Kayla Bowen  
being first duly sworn, depose and say that I am the principal clerk of the SAL-SJ Classifieds, a newspaper of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that the Public Notice for CHEMEKETA COMMUNITY COLLEGE - Legal Notices (SAL-899050 Ad #0002011644) a printed copy of which is hereby annexed, was published in the entire issue of said newspaper for 1 successive and consecutive times in the following issues -

03/23/17

[Signature]

Subscribed and sworn to me this

28th day of March, 2017

[Signature]

Notary Public for Oregon

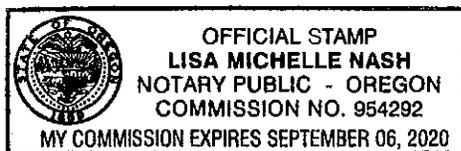
### PUBLIC NOTICE

#### NOTICE OF BUDGET COMMITTEE MEETINGS

A public meeting of the Budget Committee of Chemeketa Community College, Marion County, State of Oregon, to receive the budget for the fiscal year July 1, 2017 to June 30, 2018 will be held at Chemeketa Community College, Building 2 Boardroom, 400 Lancaster Drive NE, Salem. The meeting will take place on the 12th day of April at 7:00 p.m. The purpose is to receive the budget message and document of the district. A copy of the budget document may be inspected on or after April 12, 2017 at the Chemeketa Community College Library, second floor of Building 9 between the hours of 8:00 a.m. and 4:30 p.m.

An additional Budget Committee meeting will take place on April 19, 2017 at 4:30 p.m. to receive additional budget information, deliberate and take public comment. The meeting will be held at Chemeketa Community College, Building 2 Boardroom, 400 Lancaster Drive NE, Salem. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the April 19th meeting and discuss the proposed programs with the Budget Committee. The notice of Budget Committee meetings is also published at: <http://www.chemeketa.edu>  
Julie Huckestein  
Budget Officer

Statesman Journal  
March 23, 2017





# Statesman Journal

A GANNETT COMPANY

## AFFIDAVIT OF PUBLICATION

State of Oregon

County of Marion, ss.:

Kayla Bowen

being first duly sworn, depose and say that I am the principal clerk of the SAL-SJ Classifieds, a newspaper of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that the Public Notice for CHEMEKETA COMMUNITY COLLEGE - Legal Notices (SAL-899050 Ad #0002110746) a printed copy of which is hereby annexed, was published in the entire issue of said newspaper for 1 successive and consecutive times in the following issues -

05/04/17

[Signature]

Subscribed and sworn to me this

10<sup>th</sup> day of May, 2017

Lisa Michelle Nash

Notary Public for Oregon



2017 JUN -9 A 11:10  
CHEMEKETA COMMUNITY COLLEGE

## PUBLIC NOTICE

### NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 17, 2017 at 7 pm of Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 as approved by the Chemeketa Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at the Chemeketa Community College Library, second floor of Building 9 between the hours of 8 am and 5 pm. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Telephone: Email:  
 Rich McDonald 503-399-2334 rich.mcdonald@chemeketa.edu

#### FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2015-16	This Year 2016-17	Next Year 2017-18
Beginning Fund Balance	80,855,988	77,153,313	72,810,000
Current Year Property Taxes, other than Local Option Taxes	31,608,647	32,310,000	33,440,000
Tuition and Fees	33,600,850	35,150,000	36,250,000
Other Revenue from Local Sources	1,397,236	3,349,861	3,340,000
Revenue from State Sources	42,590,118	47,759,585	47,515,000
Revenue from Federal Sources	44,562,988	79,000,000	65,200,000
Interfund Transfers	5,359,144	7,305,500	8,640,000
All Other Budget Resources	28,761,936	35,803,500	36,175,000
<b>Total Resources</b>	<b>288,734,907</b>	<b>316,831,739</b>	<b>303,390,000</b>

#### FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	77,423,549	92,797,456	96,405,251
Materials & Services	32,065,107	54,149,793	54,787,847
Capital Outlay	7,417,629	22,768,914	17,983,402
Debt Service	14,361,469	39,569,900	40,885,000
Interfund Transfers	5,359,144	7,305,500	8,640,000
Operating Contingency	-	12,119,076	11,592,000
All Other Expenditures	48,591,029	86,472,000	71,596,500
Unappropriated Ending Fund Balance & Reserves	-	1,650,000	1,500,000
<b>Total Requirements</b>	<b>185,217,927</b>	<b>316,831,739</b>	<b>303,390,000</b>

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

Institution	45,937,128	61,034,459	62,462,431
FTE	519.16	512.55	497.79
Instructional Support	12,756,174	17,116,189	18,519,718
FTE	97.94	161.41	108.82
Student Services other than Student Loans and Financial Aid	10,049,316	14,040,666	14,294,257
FTE	86.65	97.70	94.25
Student Loans and Financial Aid	48,591,029	86,472,000	71,596,500
FTE	1.00	0.85	0.85
Community Services	3,747,299	6,642,519	7,288,382
FTE	20.99	17.29	17.70
College Support Services other than Facilities	25,029,334	34,303,834	34,751,374
FTE	136.05	142.13	141.75
Facility Acquisition, Construction & Maintenance	19,099,000	36,320,183	31,575,338
FTE	71.30	66.10	68.30
Interfund Transfers	5,359,144	7,105,500	8,640,000
Debt Service	14,361,469	39,460,000	40,885,000
Operating Contingency	-	4,569,076	4,092,000
Unappropriated Ending Fund Balance and Reserves	288,034	9,773,313	9,305,000
<b>Total Requirements</b>	<b>185,217,927</b>	<b>316,831,739</b>	<b>303,390,000</b>
<b>Total FTE</b>	<b>932.89</b>	<b>948.83</b>	<b>929.26</b>

#### STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING <sup>A</sup>

The budget for Federal financial aid in the Financial Aid Fund was reduced due to reduced enrollment.

#### PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy-Chemeketa (Rate Limit 0.625% per \$1,000)	0.625%	0.625%	0.625%
Permanent Rate Levy-CCRLS (Rate Limit 0.0818% per \$1,000)	0.0818%	0.0818%	0.0818%
Levy For General Obligation Bonds	9,708,000	9,500,000	9,725,000

#### STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1, 2017	Estimated Debt Authorized, but Not Incurred July 1, 2017
General Obligation Bonds	76,460,000	-
Other Bonds	44,044,434	-
Other Borrowings	3,726,466	-
<b>Total</b>	<b>124,230,900</b>	-

Statesman Journal May 4, 2017

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

# FORM ED-50 2017-2018

To assessor of Marion, Polk, Yamhill & Linn Counties

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

Check here if this is an amended form.

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

<u>PO Box 14007</u> Mailing Address of District	<u>Salem</u> City	<u>OR</u> State	<u>97304</u> Zip	 Date Submitted
<u>Rich McDonald</u> Contact Person	<u>Director Budget and Finance</u> Title	<u>503-399-2334</u> Daytime Telephone	<u>rich.mcdonald@chemeketa.edu</u> Contact Person E-mail	

### CERTIFICATION - You must check one box.

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

### PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	0.6259	<b>Excluded from Measure 5 Limits Amount of Levy</b>
2. Local option operating tax . . . . .	2		
3. Local option capital project tax . . . . .	3		
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.		\$9,725,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.		<b>\$9,725,000</b>

### PART II: RATE LIMIT CERTIFICATION

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

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

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

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

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

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

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

To assessor of Marion, Polk, Yamhill & Linn Counties

## FORM LB-50 2017-2018

Check here if this is an amended form.

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

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

<u>PO Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>6/26/2017</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>ZIP code</small>	<small>Date</small>
<u>Rich McDonald</u>	<u>Director Budget and Finance</u>	<u>503-399-2334</u>	<u>rich.mcdonald@chemeketa.edu</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-Mail</small>	

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

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

**PART I: TAXES TO BE IMPOSED**

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

**PART II: RATE LIMIT CERTIFICATION**

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

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

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

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

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

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

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

CHEMEKETA COMMUNITY COLLEGE  
 RESOLUTION NO. 16-17-29  
 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 \$82,840,000 and other funds at a budget meeting on April 19, 2017, and the Board of Education is requested to adopt at this time a General Fund expenditure budget of \$82,840,000 and other funds as attached; therefore,

BE IT RESOLVED, that the Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$9,725,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2017–2018 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$9,725,000

NOW BE IT RESOLVED, that the fiscal year beginning July 1, 2017, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	4,347,986
Materials and Services	1,134,017
Capital Outlay	<u>306</u>
Total President's Office	5,482,309
College Support Services	
Personnel Services	12,409,631
Materials and Services	5,596,058
Capital Outlay	59,716
Transfers	4,900,000
Contingency	<u>3,750,000</u>
Total College Support Services	26,715,405

Instruction and Student Services	
Personnel Services	48,000,134
Materials and Services	2,540,772
Capital Outlay	<u>101,380</u>
Total Instruction and Student Services	50,642,286
GRAND TOTAL GENERAL FUND	\$82,840,000

There is an unappropriated ending fund balance of \$1,500,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personnel Services	210,000
Materials and Services	5,000,000
Capital Outlay	15,200,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	21,710,000
PLANT EMERGENCY FUND	
Materials and Services	475,000
Capital Outlay	<u>275,000</u>
Total Plant Emergency Fund	750,000
SPECIAL PROJECTS FUNDS	
Personnel Services	7,850,000
Materials and Services	8,850,000
Capital Outlay	<u>1,000,000</u>
Total Special Projects Funds	17,700,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	19,150,000
Materials and Services	11,897,500
Capital Outlay	250,000
Transfers	<u>905,000</u>
Total Self-Supporting Services Fund	32,202,500
DEBT SERVICE FUND	
Debt Service	<u>40,885,000</u>
Total Debt Service Fund	40,885,000
RESERVE FUNDS	
Materials and Services	255,000
Capital Outlay	<u>50,000</u>
Total Reserve Funds	305,000

REGIONAL LIBRARY	
Personnel Services	838,000
Materials and Services	2,750,000
Capital Outlay	5,000
Transfers	100,000
Contingency	<u>342,000</u>
Total Regional Library	4,035,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	1,275,000
Materials and Services	9,125,000
Capital Outlay	40,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	10,600,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,200,000
Materials and Services	6,126,000
Capital Outlay	1,000,000
Transfers	925,000
Contingency	<u>7,500,000</u>
Total Intra-College Services Fund	17,751,000
STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	1,000
Materials and Services	249,000
Transfers	<u>50,000</u>
Total Student Government, Clubs and Newspaper	300,000
ATHLETICS	
Personnel Services	148,500
Materials and Services	241,500
Transfers	<u>300,000</u>
Total Athletics	690,000
EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	430,000
Capital Outlay	<u>5,000</u>
Total External Organization Billing Fund	525,000

STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures

71,596.500

Total Student Financial Aid Funds

71,596,500

Ron Pittman

Ron Pittman  
Chairperson

Julie Huckestein

Julie Huckestein  
President/Chief Executive Officer

6/28/17

Date

# SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE  
CLASSIFIED SALARY SCHEDULE  
EFFECTIVE JULY 1, 2017 thru JUNE 30, 2018**

	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			
RANGE	ANNL.	MO.	HRLY.	RANGE												
A-1	21,320	1,777	10.25	21,924	1,827	10.54	22,824	1,902	10.97	23,688	1,974	11.39	24,528	2,044	11.79	A-1
A-2	24,048	2,004	11.56	25,020	2,085	12.03	25,944	2,162	12.47	26,928	2,244	12.95	27,984	2,332	13.45	A-2
A-3	25,776	2,148	12.39	26,868	2,239	12.92	27,900	2,325	13.41	28,956	2,413	13.92	30,132	2,511	14.49	A-3
A-4	27,504	2,292	13.22	28,560	2,380	13.73	29,748	2,479	14.30	30,948	2,579	14.88	32,136	2,678	15.45	A-4
B-1	29,640	2,470	14.25	30,876	2,573	14.84	32,100	2,675	15.43	33,528	2,794	16.12	34,872	2,906	16.77	B-1
B-2	31,968	2,664	15.37	33,276	2,773	16.00	34,752	2,896	16.71	36,240	3,020	17.42	37,716	3,143	18.13	B-2
B-3	37,788	3,149	18.17	39,444	3,287	18.96	41,184	3,432	19.80	43,008	3,584	20.68	44,844	3,737	21.56	B-3
B-4	39,852	3,321	19.16	41,664	3,472	20.03	43,584	3,632	20.95	45,504	3,792	21.88	47,508	3,959	22.84	B-4
C-1	47,628	3,969	22.90	49,908	4,159	23.99	52,284	4,357	25.14	54,840	4,570	26.37	57,396	4,783	27.59	C-1
C-2	50,568	4,214	24.31	53,064	4,422	25.51	55,632	4,636	26.75	58,380	4,865	28.07	61,236	5,103	29.44	C-2
C-3	52,584	4,382	25.28	55,164	4,597	26.52	57,852	4,821	27.81	60,672	5,056	29.17	63,696	5,308	30.62	C-3

	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE									
A-1	25,512	2,126	12.27	26,400	2,200	12.69	27,420	2,285	13.18	28,536	2,378	13.72	29,100	2,425	13.99	29,688	2,474	14.27	A-1
A-2	29,064	2,422	13.97	30,132	2,511	14.49	31,332	2,611	15.06	32,568	2,714	15.66	33,216	2,768	15.97	33,888	2,824	16.29	A-2
A-3	31,284	2,607	15.04	32,544	2,712	15.65	33,804	2,817	16.25	35,076	2,923	16.86	35,784	2,982	17.20	36,492	3,041	17.54	A-3
A-4	33,432	2,786	16.07	34,848	2,904	16.75	36,288	3,024	17.45	37,752	3,146	18.15	38,508	3,209	18.51	39,288	3,274	18.89	A-4
B-1	36,312	3,026	17.46	37,860	3,155	18.20	39,384	3,282	18.93	40,980	3,415	19.70	41,808	3,484	20.10	42,648	3,554	20.50	B-1
B-2	39,384	3,282	18.93	41,088	3,424	19.75	42,744	3,562	20.55	44,496	3,708	21.39	45,396	3,783	21.83	46,320	3,860	22.27	B-2
B-3	46,860	3,905	22.53	48,828	4,069	23.48	51,012	4,251	24.53	53,220	4,435	25.59	54,288	4,524	26.10	55,392	4,616	26.63	B-3
B-4	49,632	4,136	23.86	51,840	4,320	24.92	54,180	4,515	26.05	56,640	4,720	27.23	57,780	4,815	27.78	58,932	4,911	28.33	B-4
C-1	60,204	5,017	28.94	63,132	5,261	30.35	66,132	5,511	31.79	69,276	5,773	33.31	70,668	5,889	33.98	72,084	6,007	34.66	C-1
C-2	64,296	5,358	30.91	67,476	5,623	32.44	70,728	5,894	34.00	74,160	6,180	35.65	75,648	6,304	36.37	77,172	6,431	37.10	C-2
C-3	66,804	5,567	32.12	70,080	5,840	33.69	73,536	6,128	35.35	77,220	6,435	37.13	78,756	6,563	37.86	80,340	6,695	38.63	C-3

**CHEMEKETA COMMUNITY COLLEGE  
EXEMPT SALARY SCHEDULE  
B-2 TO F-1  
EFFECTIVE JULY 1, 2017**

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	32,628	2,719	15.69	33,996	2,833	16.34	35,436	2,953	17.04	36,972	3,081	17.78	38,484	3,207	18.50	B-2	
B-3	39,144	3,262	18.82	40,860	3,405	19.64	42,612	3,551	20.49	44,472	3,706	21.38	46,416	3,868	22.32	B-3	
B-4	41,496	3,458	19.95	43,320	3,610	20.83	45,276	3,773	21.77	47,292	3,941	22.74	49,428	4,119	23.76	B-4	
C-1	49,572	4,131	23.83	51,900	4,325	24.95	54,420	4,535	26.16	57,048	4,754	27.43	59,760	4,980	28.73	C-1	
C-2	52,608	4,384	25.29	55,200	4,600	26.54	57,912	4,826	27.84	60,732	5,061	29.20	63,732	5,311	30.64	C-2	
C-3	54,732	4,561	26.31	57,432	4,786	27.61	60,216	5,018	28.95	63,168	5,264	30.37	66,312	5,526	31.88	C-3	
C-4	65,988	5,499	31.73	69,192	5,766	33.27	72,420	6,035	34.82	75,624	6,302	36.36	78,840	6,570	37.90	C-4	
D-1	68,616	5,718	32.99	71,964	5,997	34.60	75,312	6,276	36.21	78,648	6,554	37.81	81,984	6,832	39.42	D-1	
D-2	71,364	5,947	34.31	74,844	6,237	35.98	78,324	6,527	37.66	81,804	6,817	39.33	85,284	7,107	41.00	D-2	
D-3	74,244	6,187	35.69	77,820	6,485	37.41	81,456	6,788	39.16	85,056	7,088	40.89	88,680	7,390	42.64	D-3	
D-4	76,464	6,372	36.76	80,160	6,680	38.54	83,904	6,992	40.34	87,600	7,300	42.12	91,344	7,612	43.92	D-4	
D-5	77,976	6,498	37.49	81,780	6,815	39.32	85,584	7,132	41.15	89,388	7,449	42.98	93,180	7,765	44.80	D-5	
E-1	95,700	7,975	46.01	E-1	*	*Performance based after initial step											
E-2	107,184	8,932	51.53	E-2	*												
F-1	120,036	10,003	57.71	F-1	*												

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	40,176	3,348	19.32	41,832	3,486	20.11	43,680	3,640	21.00	45,516	3,793	21.88	47,424	3,952	22.80	49,584	4,132	23.84	B-2
B-3	48,468	4,039	23.30	50,556	4,213	24.31	52,776	4,398	25.37	55,032	4,586	26.46	57,384	4,782	27.59	59,976	4,998	28.84	B-3
B-4	51,636	4,303	24.83	53,940	4,495	25.93	56,388	4,699	27.11	58,776	4,898	28.26	61,284	5,107	29.46	64,044	5,337	30.79	B-4
C-1	62,676	5,223	30.13	65,676	5,473	31.58	68,820	5,735	33.09	71,724	5,977	34.48	74,784	6,232	35.95	78,156	6,513	37.58	C-1
C-2	66,900	5,575	32.16	70,164	5,847	33.73	73,644	6,137	35.41	76,764	6,397	36.91	80,016	6,668	38.47	83,616	6,968	40.20	C-2
C-3	69,576	5,798	33.45	72,948	6,079	35.07	76,596	6,383	36.83	79,860	6,655	38.39	83,220	6,935	40.01	86,976	7,248	41.82	C-3
C-4	82,212	6,851	39.53	85,668	7,139	41.19	89,532	7,461	43.05	92,676	7,723	44.56	94,536	7,878	45.45	96,432	8,036	46.36	C-4
D-1	85,488	7,124	41.10	89,112	7,426	42.84	93,120	7,760	44.77	96,384	8,032	46.34	98,328	8,194	47.27	100,296	8,358	48.22	D-1
D-2	88,908	7,409	42.75	<b>92,676</b>	7,723	44.56	96,864	8,072	46.57	100,248	8,354	48.20	102,264	8,522	49.17	104,316	8,693	50.15	D-2
D-3	92,448	7,704	44.45	96,384	8,032	46.34	100,716	8,393	48.42	104,244	8,687	50.12	106,320	8,860	51.12	108,468	9,039	52.15	D-3
D-4	95,220	7,935	45.78	99,276	8,273	47.73	103,740	8,645	49.88	107,388	8,949	51.63	109,524	9,127	52.66	111,732	9,311	53.72	D-4
D-5	97,116	8,093	46.69	101,232	8,436	48.67	105,804	8,817	50.87	109,512	9,126	52.65	111,720	9,310	53.71	113,964	9,497	54.79	D-5

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

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

**CHEMEKETA COMMUNITY COLLEGE  
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT  
SALARY SCHEDULE  
Effective Fall Term 2016 - Summer Term 2017**

LEVEL	DESCRIPTION	STEPS								LEVEL	
		1	2	3	4	5	6	7	8		
<b>A</b>	Lecture Credit Courses ILC Rates	\$ 577.00	\$ 614.00	\$ 659.00	\$ 715.00	\$ 776.00	\$ 842.00	\$ 914.00	\$ 1,025.00	<b>A</b>	
	Hourly Rates	\$52.4545	\$55.8182	\$59.9091	\$65.0000	\$70.5455	\$76.5455	\$83.0909	\$93.1818		
<b>B/C</b>	Labs (1 lab hr. = .7 ILC)	\$ 403.90	\$ 429.80	\$ 461.30	\$ 500.50	\$ 543.20	\$ 589.40	\$ 639.80	\$ 717.50	<b>B/C</b>	
	Hourly Rates  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	\$36.7182	\$39.0727	\$41.9364	\$45.5000	\$49.3818	\$53.5818	\$58.1636	\$65.2273		
<b>D</b>	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum =	\$ 35.77	(CD = Curriculum Development Rate)							<b>D</b>
<b>E</b>	Hourly Employees Rate Counseling CWE Coordinator Library Work	\$ 24.41	\$ 25.60	\$ 26.91	\$ 28.29	\$ 29.68	\$ 31.29	\$ 32.57	\$ 33.33	<b>E</b>	

Required Meeting (RM) Rate = \$ 32.31  
Bargaining Unit (See Article 23-B1)  
Curriculum Development Rate (CD) = \$ 35.77

**CHEMEKETA COMMUNITY COLLEGE**  
**HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2017**

CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
S1	AA	\$10.25	\$10.39	\$10.53	\$10.92	\$11.29	AA
S2	BB	\$10.27	\$10.41	\$10.78	\$11.17	\$11.59	BB
S3	CC	\$10.28	\$10.71	\$11.13	\$11.55	\$12.02	CC
	DD	\$10.97	\$11.39	\$11.86	\$12.34	\$12.82	DD
	EE	\$11.82	\$12.31	\$12.80	\$13.37	\$13.91	EE
	FF	\$12.75	\$13.28	\$13.87	\$14.45	\$15.04	FF
S4	GG	\$15.07	\$15.73	\$16.43	\$17.16	\$17.89	GG
	HH	\$15.89	\$16.62	\$17.38	\$18.15	\$18.95	HH
	II	\$19.00	\$19.91	\$20.86	\$21.88	\$22.90	II

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

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

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

**FOR RANGES JJ - NN ONLY:**

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

TCT: Typewell Certified Transcriber

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