

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Proposed Budget for Fiscal Year 2025-2026

Prepared by: Budget & Finance Department

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Chemeketa Community College prohibits unlawful discrimination based on the following:

- Race
- National Origin
- Disability
- Gender
- Pregnancy
- Domestic Abuse Victim
- Protected Hairstyle (CROWN Act)
- Victims of Domestic Violence (Sexual Assault, Stalking, and/or Harassment)
- Color
- Sex
- Protected Veteran Status
- Gender Identity/Expression
- Whistleblowing
- Expunged Juvenile Record
- Political Affiliation or Belief
- Religion
- Marital Status
- Age
- Sexual Orientation
- Genetic Information
- Injured Workers
- Tobacco Use During Work Hours

Or any other status protected by federal, state, or local law in any area, activity or operation of the College. The College also prohibits retaliation against an individual for engaging in activity protected under this policy, and interfering with the individual's rights or privileges granted under federal, state or local laws.

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

For concerns, inquires or complaints regarding disability accessibility and accommodations contact:

Section 504/ADA Coordinator

Karen Alexander, Director, Student Accessibility and Testing Services

503.399.5276

Persons having questions or concerns about Title IX, which includes gender-based discrimination, sexual harassment, sexual violence, gender based violence, and stalking, contact the Title IX coordinator, Jon Mathis at 503-584-7323, 4000 Lancaster Dr. NE, Salem, OR 97305, or <http://go.chemeketa.edu/titleix>.

All persons having questions or concerns related to Equal Employment Opportunity or Affirmative Action should contact the Affirmative Action Officer at 503.315.4586, 4000 Lancaster Dr. NE, Salem OR 97305.

Individuals may also contact the U.S. Department of Education, Office for Civil Rights (OCR), 810 3rd Avenue #750, Seattle, WA 98104, 206.607.1600.

To request this publication in an alternative format, please call 503.399.5192. For language access please call 503.315.4586 or email patrick.proctor@chemeketa.edu.

VISION • MISSION • VALUES

VISION *(Our shared future)*

Chemeketa will be a gathering place for lifelong learning.

MISSION *(Why we exist)*

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

VALUES *(How we work together)*

ADAPTABILITY

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

BELONGING

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

COMMUNITY

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

OPPORTUNITY

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

QUALITY

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



Approved by College Board of Education 10.19.2022

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April 2, 2025

As has been the case in prior years, Chemeketa remains committed to its mission and values and performs critical, transformative work for the community it is privileged to serve. While this reality remains constant, a number of factors are creating an elevated level of change and unpredictability. The tumult from the pandemic period has mostly subsided; however, new uncertainties have been introduced in the educational, political, and fiscal environment.

With a change in administration at the national level, significant shifts appear to be on the horizon. The future of the Department of Education, funding for federal grants and contracts, and the continued national discussion on immigration all have the potential to impact both operations and funding for the College. More locally, the Oregon Legislature has convened for the 2025 Regular Session and is weighing several policy bills and a budget bill that will be watched closely by the College.

In addition, the College continues to be in ongoing contract negotiations with both its faculty and classified associations. The College began negotiations separately with the two associations in January 2024. Both associations' contracts expired on June 30, 2024. It is our continued hope to resolve both of these contracts as soon as possible.

In April, the College will receive a mid-accreditation-cycle visit from the Northwest Commission on Colleges and Universities, which presents an opportunity to showcase institutional progress since the last visit in 2022 and to continue to learn and improve through peer review. Accomplishments of note over the past three years include data infrastructure improvements, the creation of new general education outcomes, and strengthened continuous improvement design.

While many things contribute to uncertainty and are often beyond the control of the College, we continue to center students and the stakeholders we serve. Chemeketa will continue to transform lives and strengthen communities through quality education, services, and workforce training.

This 2025-26 budget is prepared to reflect Chemeketa's current plans for the future, incorporate sufficient flexibility to allow the College to quickly adapt as needed, and lay the framework for an approach that is focused on the community and its well-being.

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

General Fund Revenue

The Oregon State Legislature has convened the 2025 Regular Session, which will appropriate funds for the 2025-27 biennium. Of particular interest to Chemeketa is the level of state funding to the Higher Education Coordinating Commission (HECC) for the Community College Support Fund (CCSF). The CCSF constitutes the largest single revenue source of funding for Chemeketa's General Fund, currently comprising \$42 million annually. The Governor's Budget has proposed an increase to the CCSF of 6.9%. The Proposed Budget assumes a 6.9% increase in state funding for the CCSF for this coming biennium. If the final CCSF amount differs significantly from this assumption, the College will make the necessary adjustments prior to adopting the budget.

The College's Board of Education approved a \$4 per credit increase to the tuition rate and a \$1 increase to the universal fee for fiscal year 2025-26. The per-credit tuition rate will amount to \$108

and the universal fee will be \$38 per credit. Tuition for out-of-state students will be \$279 per credit. With tuition increases expected from most other community colleges, our tuition and fee levels will likely remain in alignment with the comparator group in relation to the annual cost of attendance for students.

Enrollment is a key factor for general fund revenue. From the pre-pandemic period of 2018-19 to the most recently completed year of 2023-24, enrollment decreased by 25.4%. However, over the last three years, year-over-year enrollment has increased by 4.2% (2022-23), 2.4% (2023-24), and 4.3% (2024-25 through winter term). The College is optimistic that the enrollment declines have plateaued and is slowly beginning to increase, and continues to monitor economic, demographic, and enrollment trends.

General Fund Expenditures

The two most significant drivers for general fund expenditures are personnel and materials and services. Personnel costs account for 75.3% of the general fund budget.

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

Materials and services include expenditures that are not categorized as personnel or capital outlay. Examples of materials and services include supplies, computer hardware and software, contracted costs, training, travel, and other related expenses. The budget for materials and services includes targeted increases of 5% for utilities and 13% for liability insurance to address areas that are increasing faster than others.

Major Initiatives and Efforts

Chemeketa continues to move forward in extraordinary ways to positively impact students and the community. Notable efforts that bode well for its future include being a state leader in the development of applied baccalaureate degrees to fill critical workforce gaps (Bachelor of Applied Science and Bachelor of Science in Nursing degrees); innovative short-term training with community partners in high-demand fields (such as medical assisting, early childhood education, and welding); promising co-requisite teaching approaches to accelerate progress and student success in math and writing; and realizing capacity and functionality with new technology to significantly improve the student experience. In addition, the College continues to win grants that reflect well upon existing operations and provide more opportunities to create student success, especially for those in our community who are vulnerable or need additional support.

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

Another future-oriented effort underway is the College's proposal to district voters on the May 2025 ballot through a \$140 million General Obligation Capital Projects bond measure, focused on the updating and modernization of Chemeketa facilities and the creation of a Trades Center on the

Salem main campus. If passed, the bond would fund capital construction projects prioritized through a facilities management plan and with substantial input from internal and external stakeholders. These projects are designed to create student-focused environments and flexible programming to meet the changing workforce needs of the service district and spur enrollment over the longer term.

Conclusion

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

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "J Howard".

Jessica Howard, Ph.D.
President/CEO

Budget Principles and Financial Environment Fiscal Year 2025-26

The college's budget principles and financial environment are reviewed each fall as the budget cycle begins. The budget principles and some of the known key factors affecting the college's resources and expenses for the 2025–26 budget are as follows:

Budget Principles

Our 2025–26 budget will:

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

Financial Environment

Resources:

State legislative appropriation: Budget year 2025–26 will be the first year of the 2025–27 state biennium and, as is normal for the beginning of a new biennium, the legislative appropriation will be determined during the February-to-June 2025 legislative session. The framework for the Governor's Recommended Budget (GRB) was released in early December outlining the Governor's program and funding priorities. The GRB proposed \$870.4 million, an increase of 6.9% from the 2023-25 biennium budget. Specific details on the GRB were not available at the time of this report. While community colleges continue to receive strong bipartisan support, limited resources and competing statewide priorities (such as social services, pension obligation increases, and K-12 education) may limit significant future community college funding increases. The legislature, through the Ways and Means Committee, will make the final decision on community college funding by the end of June 2025.

State support and distribution of resources (includes property taxes): The Higher Education Coordinating Commission (HECC) proposed changes to the community college funding model to the legislature in the 2023 legislative session. The proposed changes primarily focused on incorporating funding components based on student support and student success metrics. These changes began in the 2024-25 fiscal year

and will continue to be phased in over the next two biennia. The initial results of the new formula have had minimal impact on Chemeketa's share of state resources resulting from this change.

Economy: The state revenue forecast has remained strong for the 2023-25 biennium. Overall, the economic climate in Oregon continues to show low unemployment rates and a declining likelihood of a recession. With the November 2024 elections, a change in the political landscape at the national level as well as a supermajority in the Oregon Legislature could influence future state funding and priorities.

Enrollment: Enrollment impacts all three of the college's major sources of revenue: tuition and fees, state funding, and property taxes. Tuition and fees are affected directly while state funding and property taxes are impacted through an enrollment-based funding distribution formula. As compared to 10 years ago (2014-15), the college has experienced a 38% enrollment decline. For 2023-24, enrollment (FTE) increased 2.4% from the previous year. Through the fall term for the current year (2024-25), enrollment has increased approximately 5.5% as compared to 2023-24. Forecasting enrollment for 2025-26, the college is projecting a modest increase of 3% in enrollment compared to the current year.

Tuition and fee revenue: The college has experienced declines in tuition and fee revenues consistent with the loss in enrollment. The college has been able to minimally offset overall tuition and fee revenue declines with tuition and universal fee rate increases. Last year, the college increased tuition by \$3 per credit to \$104 per credit and left the universal fee rate unchanged at \$37 per credit. Any potential changes to the tuition and universal fee rates for 2025-26 will be recommended to the College Board of Education at the January 2025 board meeting.

Expenses:

Generally, prices for goods and services have stabilized, while certain supply chain challenges continue to exist. College costs related to insurance and utilities continue to outpace standard inflationary amounts. Contracts with the Faculty and Classified Associations expired on June 30, 2024. Negotiations have been ongoing with both Associations since January 2024, but neither contract has been settled at this point in time. From a budgeting perspective, this has presented a challenge in that personnel costs for the current year (2024-25) and upcoming budget year (2025-26) are unknown.

Due to significant uncertainties with state funding levels, enrollment, and personnel costs, the college will need to approach 2025-26 in a cautious and judicious manner. During budget development for the upcoming year, the college will be considering what is most strategic, focusing on critical community and workforce needs; making decisions to help increase or preserve student enrollment whenever possible; evaluating options that will least impede the college's ability to serve the community in both the short and longer term; and considering equity implications in decision-making.

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Iton Udosenata	June 30, 2027
2	Ron Pittman	June 30, 2025
3	Neva J. Hutchinson	June 30, 2027
4	Ken Hector	June 30, 2025
5	Jackie Franke	June 30, 2025
6	Diane Watson	June 30, 2027
7	Betsy Earls	June 30, 2027

APPOINTED CITIZEN MEMBERS

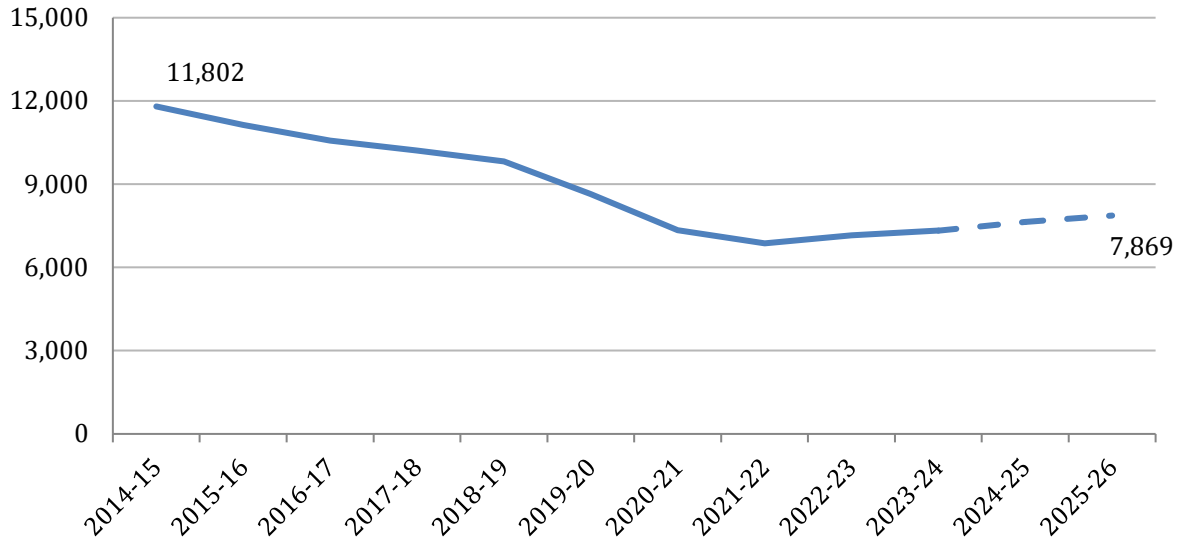
ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2027
2	Eric Palo	June 30, 2026
3	Vacant	
4	Mike Stewart	June 30, 2025
5	Matthew Reynolds	June 30, 2025
6	Jenne Marquez	June 30, 2025
7	Scott Engel	June 30, 2027

Chemeketa Students

Enrollment Trends

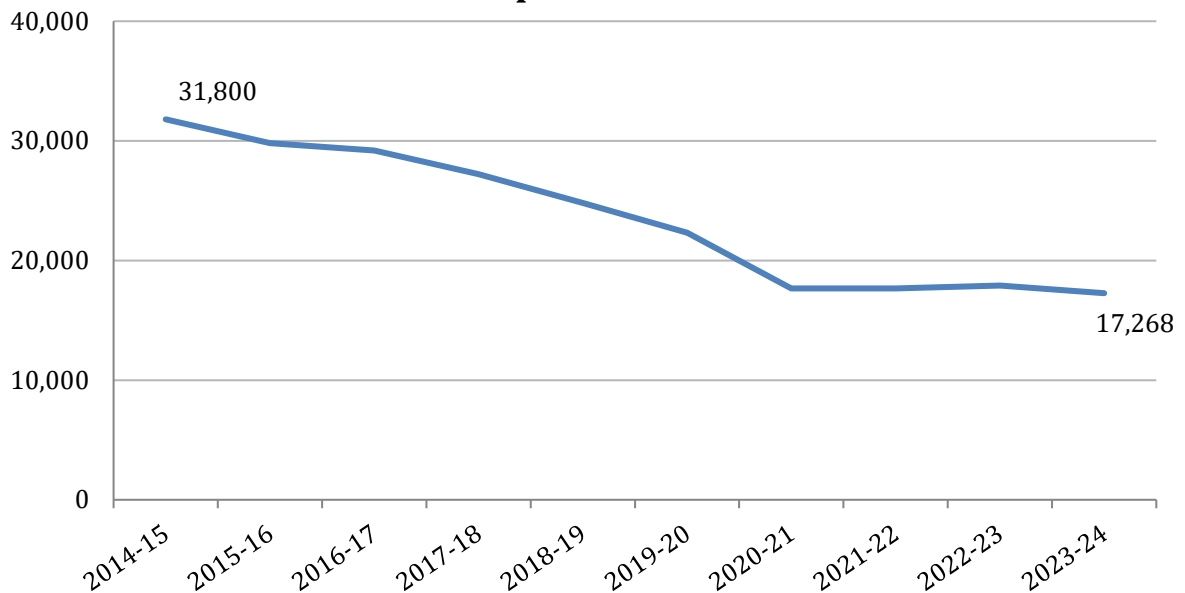
From fiscal year 2014-15 through 2023-24, enrollment has declined 37.9% as the economy experienced a sustained period of growth and more recently the significant impact of COVID-19. For 2023-24, enrollment increased 2.4% from the previous year. For 2025-26, Chemeketa is forecasting a 3% enrollment increase.

Annual Student FTE



The unduplicated headcount graph below shows a 45.7% decline from 2014-15 to 2023-24.

Unduplicated Headcount



Degrees and Certificates

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

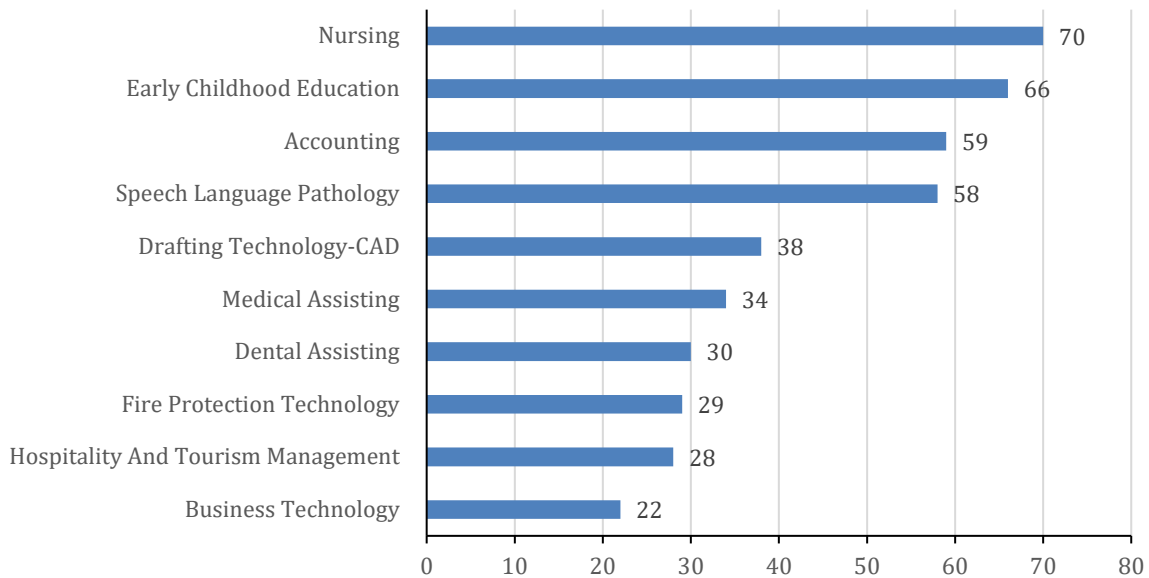
Degrees and Awards by Academic Year



Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY 2023-24 degrees and certificates.

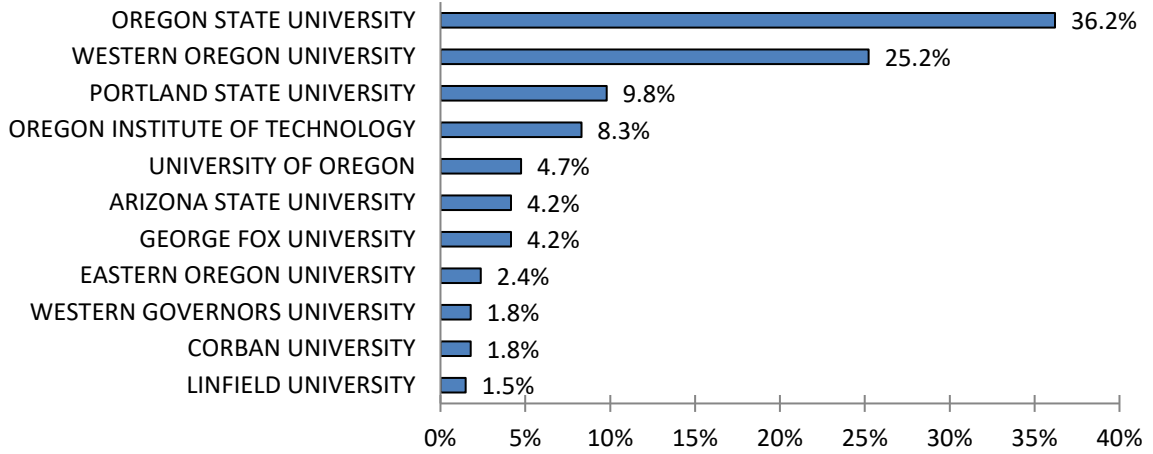
2023-24 Top 10 CTE Programs by Number of Awards



Transfer

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

**Top 4-yr Colleges Attended by the
Fall 2020 Chemeketa Cohort**

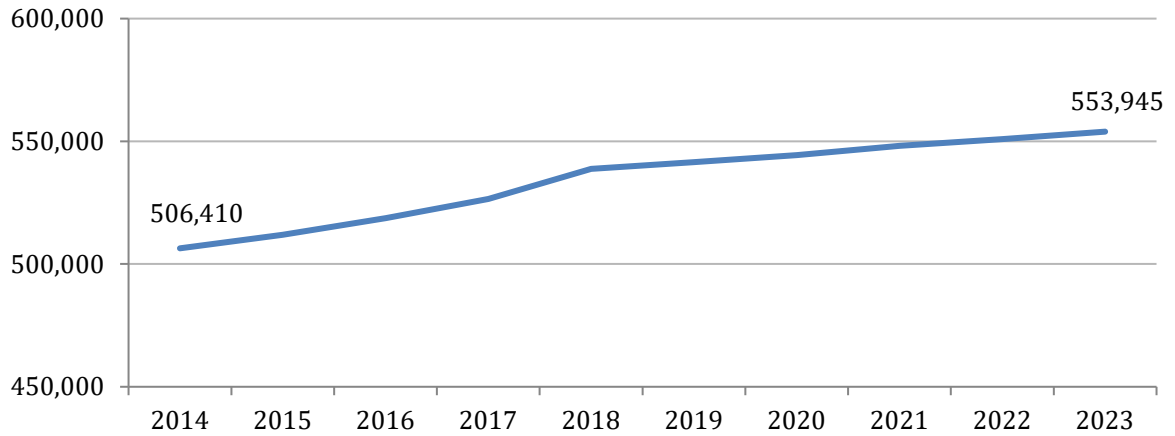


Chemeketa District

District Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district grew 9.4% between 2014 and 2023, creating a larger potential student base.

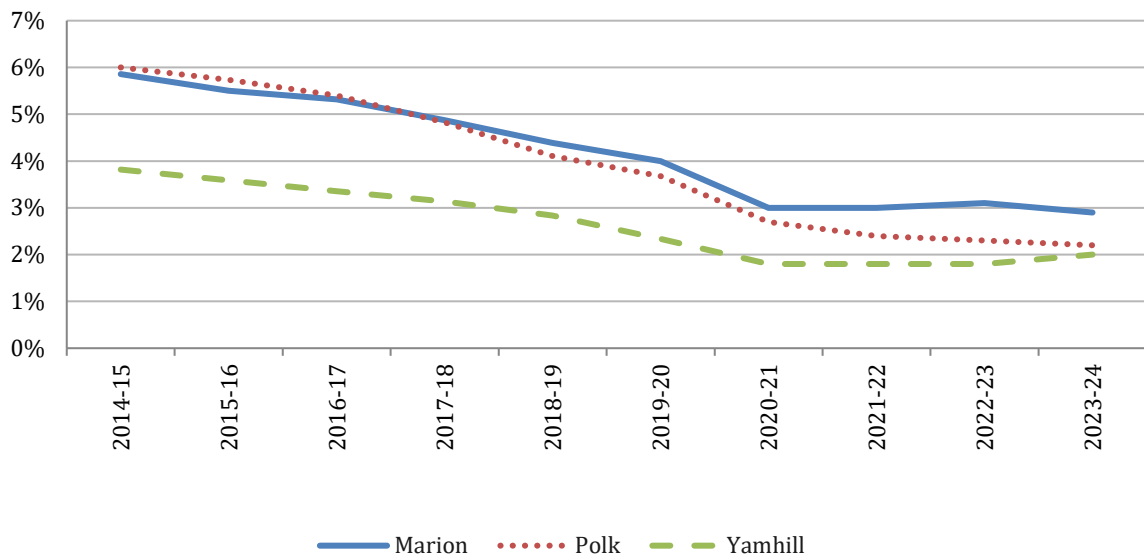
Marion, Polk and Yamhill Counties Population



Penetration Rates

While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years, with a slight uptick in Marion County in 2022-23.

Percent of District Population Served



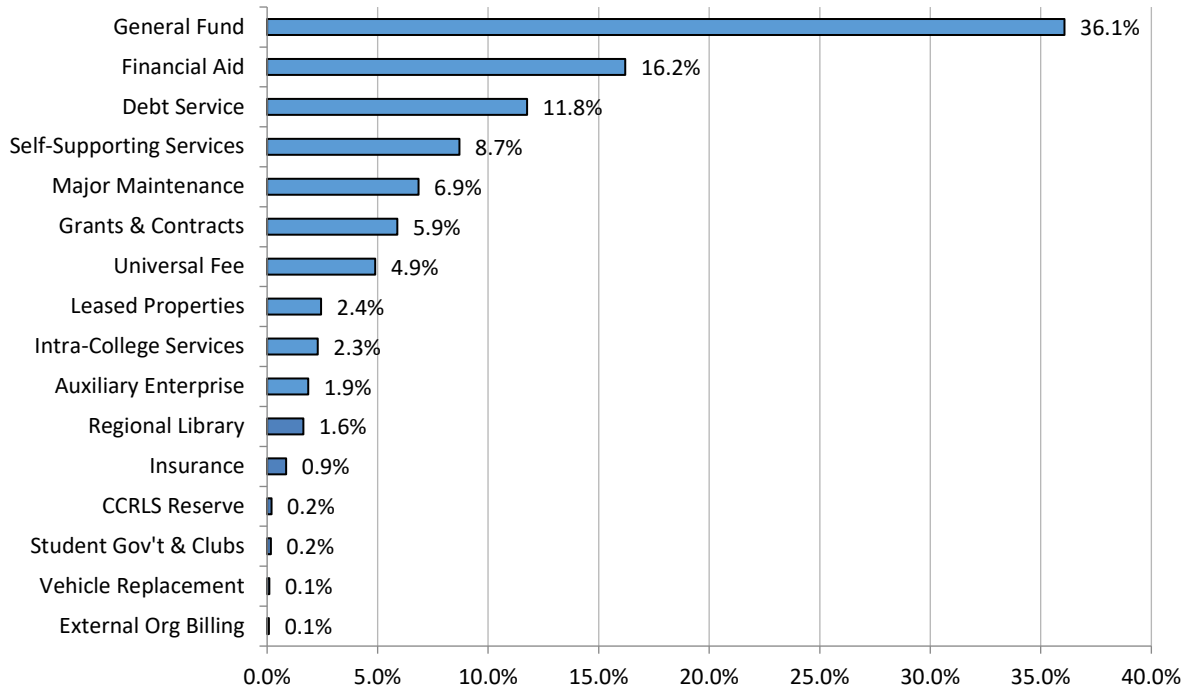
District Employment

The four counties in Chemeketa’s district have very similar economies which all include Government, Retail, Health Care, Manufacturing, and Agriculture as their primary industries. The chart below shows the top ten employers in the district both current and nine years ago.

Company Name	2024			2015		
	Total Employees	Rank	Percentage of Total	Total Employees	Rank	Percentage of Total
State of Oregon	22,400	1	8.39%	18,309	1	6.72%
Salem-Keizer School District	5,608	2	2.10%	4,968	2	1.82%
Salem Health (includes West Valley Hospital)	5,419	3	2.03%	4,366	3	1.60%
Marion County	1,742	4	0.65%	1,630	6	0.60%
Federal Government	1,500	5	0.56%	-	-	-
Amazon Fulfillment Center	1,400	6	0.52%	-	-	-
City of Salem	1,391	7	0.52%	1,309	10	0.48%
ATI (Wah Chang)	1,300	8	0.49%	1,593	8	0.58%
Chemeketa Community College	1,126	9	-	1,623	7	0.60%
Greater Albany Public School	1,035	10	0.39%	-	-	-
Federal Government	-	-	-	1,400	9	0.51%
Norpac (Seasonal)	-	-	-	3,100	4	1.14%
Samanitan Health Care/Albany Gen Hosp	-	-	-	1,699	5	0.62%
Chemeketa Community College	-	-	-	-	-	-

Budget Summary – Highlights

Total Budget All Funds \$314,939,475



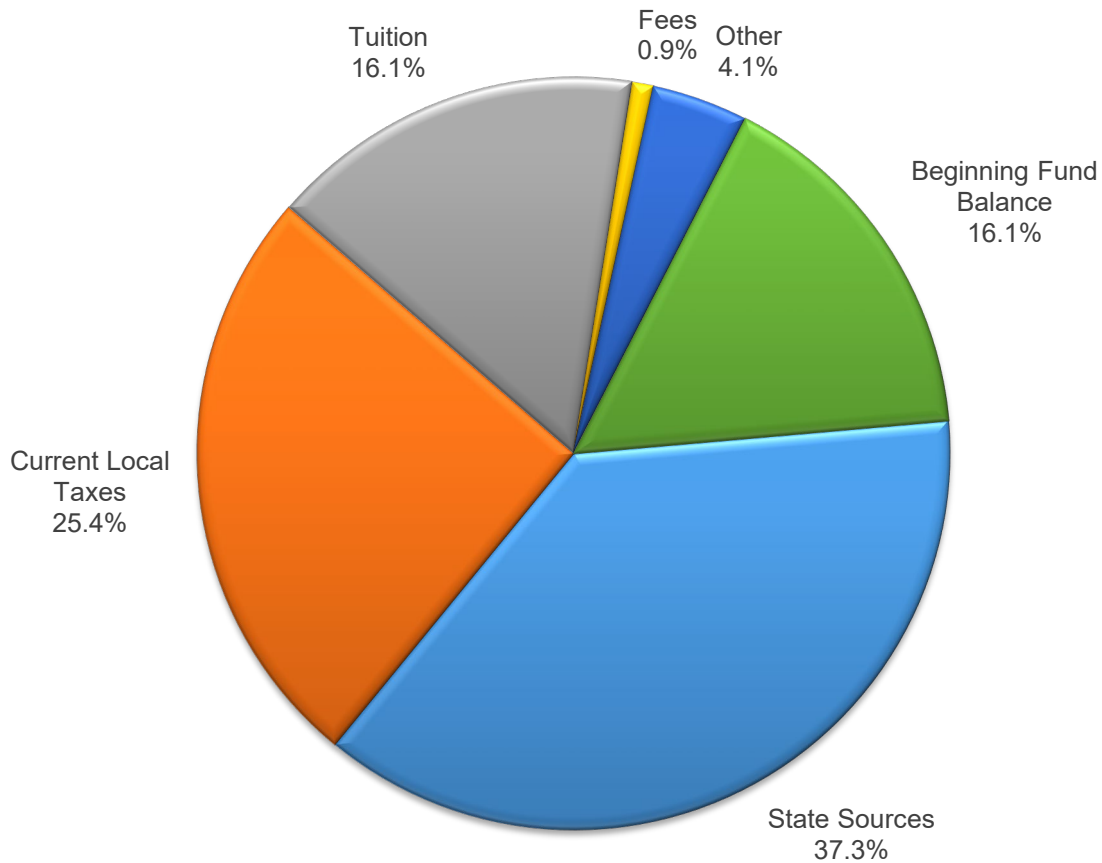
** Total budgeted expenditures in the chart above does not include amounts transferred between funds

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

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

General Fund

Resources: \$119,204,965



State Appropriation

State funding for the 2025-2027 biennium is currently unknown as the Oregon State Legislature is currently in regular session. The Governor's Recommended Budget called for a 6.9% increase to the 2023-25 appropriated amount of \$795.6 million to the Higher Education Coordinating Commission for the Community College Support Fund (CCSF). Using this same assumption, Chemeketa's proposed budget for 2025-26 includes \$44.5 million in state CCSF payments compared to \$41.3 million in the previous year.

Tuition and Fees

Chemeketa's Board of Education approved a \$4 per credit tuition increase for 2025-26, bringing the per credit tuition rate to \$108. The board also approved a \$1 per credit increase to the universal fee bringing the per credit rate to \$38. This increase to the tuition rate represents an estimated \$686 thousand increase to the General Fund tuition revenue for 2025-26.

Enrollment is a key driver for General Fund revenue. At the end of 2022-23 enrollment had declined 25.7% from the pre-Pandemic period of 2018-19. However, over the past few years, year-over-year enrollment has increased 4.2% in 2022-23, 2.4% in 2023-24, and is up approximately 4.3% through winter term in 2024-25. The college is projecting a 3% enrollment increase for 2025-26 which represents an approximate \$537 thousand increase to General Fund revenue.

Property Taxes

The strong housing market of the past few years is now facing headwinds of both high inflation and rising interest rates. Property tax revenue has grown at above average rates over the past 4 years, but considering the current economic conditions the College is assuming a 3.5% growth in property taxes for 2025-26, and it is anticipated that the rate of growth will continue at or near 3% for at least a few more years.

Transfer in from the Self-Supporting Services Fund

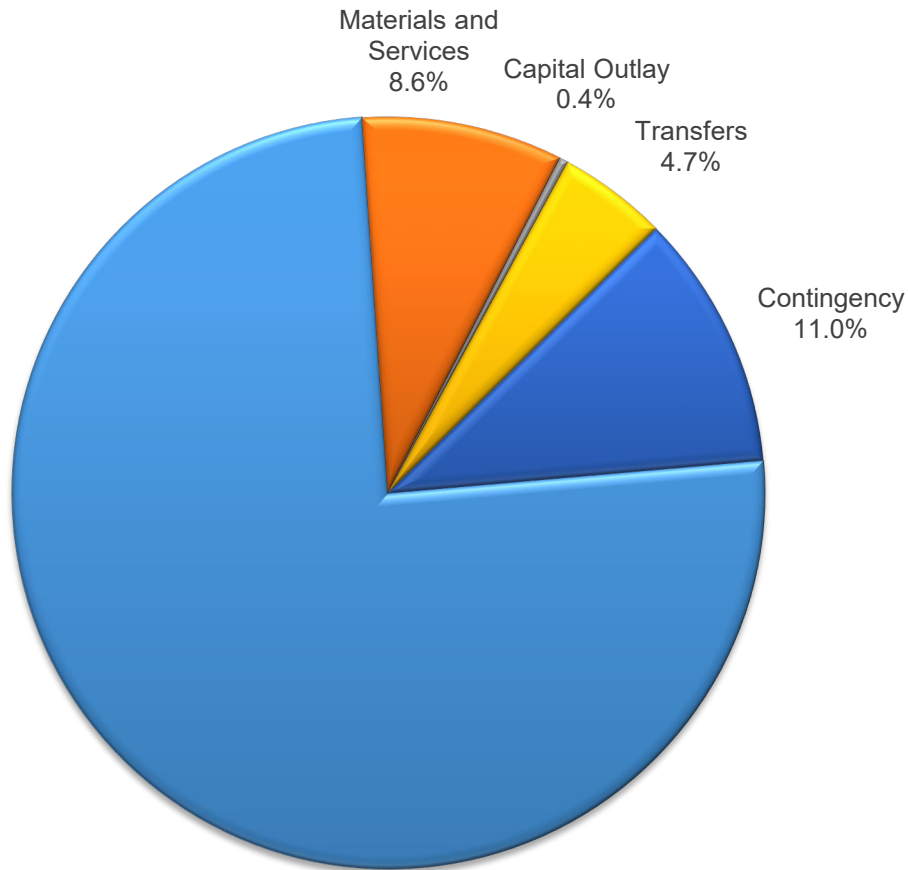
The transfer from the Self-Supporting Services Fund will remain at \$100,000 for 2025-26. As revenues remain at diminished levels along with enrollment, the College's ability to transfer surplus resources to the General Fund has diminished.

Fund Balance

The anticipated ending fund balance for 2024-25 will exceed our target range of ten to fifteen percent of total resources as state funding for the 2023-25 biennium came in higher than expected. However, it is anticipated that the ending fund balance will return to the target range in 2025-26 as the funds are used to offset the increasing cost of materials and services, provide funding for ongoing deferred maintenance, and contract negotiations with both the Classified and Faculty bargaining units.

General Fund

Expenditures: \$119,204,965



The proposed budget for 2025-26 expenditures was built using the following assumptions:

- An estimated amount for the Classified bargaining agreement including a step, salary schedule adjustment and health insurance premiums
- An estimated amount for the Faculty bargaining agreement including a step, salary schedule adjustment and health insurance premiums
- An estimated amount for Exempt employees including a step, salary schedule adjustment and health insurance premiums
- Targeted inflationary increases to utilities and liability insurance expenses

Personnel

Personnel expenditures for 2025-26 are approximately \$6.6 million or 7.9% higher than the prior year. This reflects an 8.65% net increase in FTE distributed across all employee groups as seen on the table at the end of this section.

Materials and Services

Materials and Services expenditures for 2025-26 are approximately \$539 thousand or 5.6% higher than the prior year. This increase is driven by the targeted increases of 5% to utilities and 13% to liability insurance premiums.

Capital Outlay

In 2024-25 the college increased the budget for Capital Outlay by \$263,493 to better align budget authority for capital expenditure items for General Fund programs. For 2025-26, the Capital Outlay will remain unchanged at \$500,000.

Transfer

Transfers for 2025-26 are \$256 thousand or 4.4% lower as the net result of targeted investments and reductions. The primary driver for the decrease is a transfer to the Intra-College Services Fund to for telephone costs.

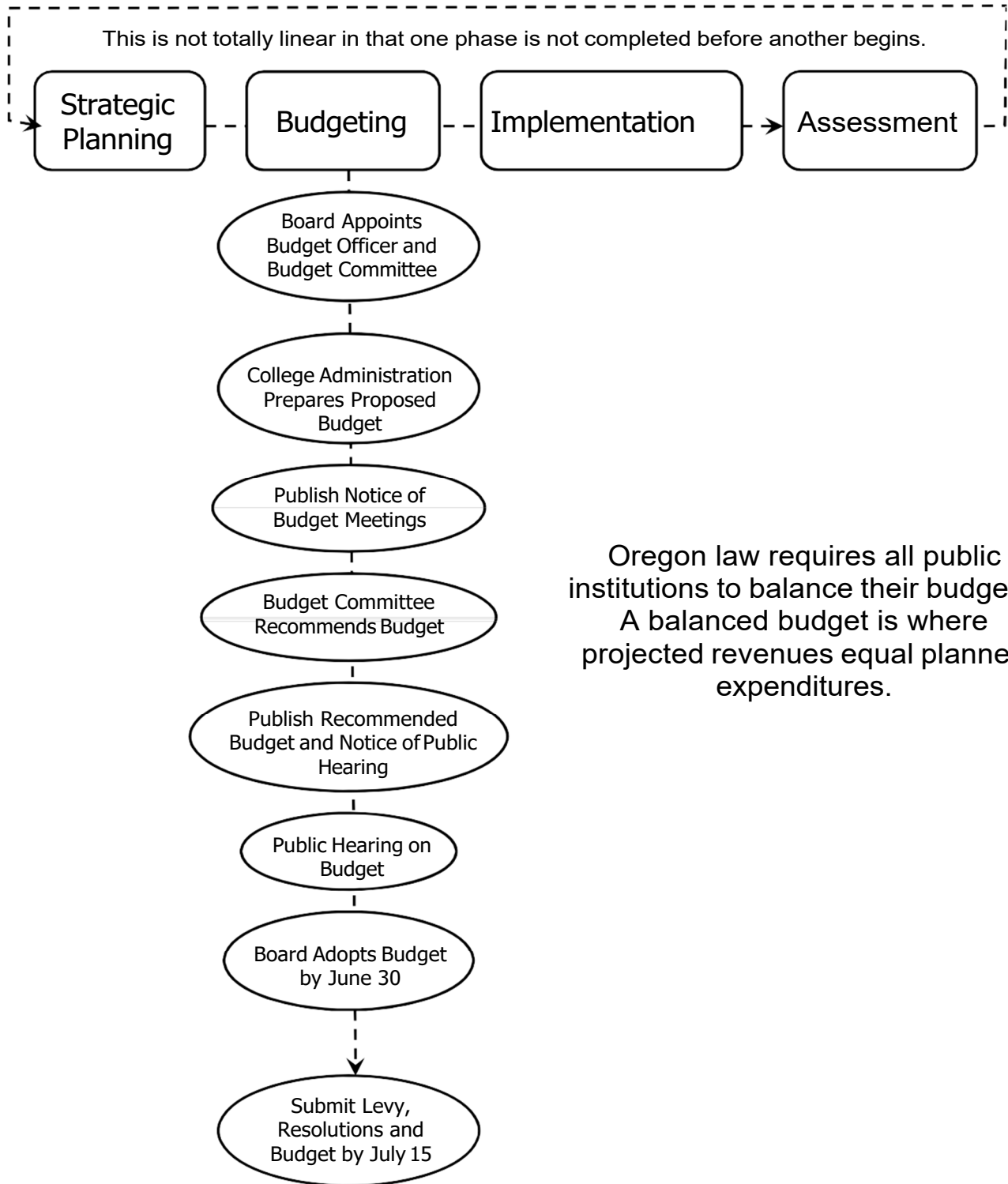
Contingency

Contingency for 2025-26 is approximately \$2.5 million or 15.7% lower than the prior year. This decrease reflects the end of the College's utilization federal relief funds over the past few years, coupled with the anticipated cost of the ongoing contract negotiations with both the Faculty and Classified employee associations. Contingency reflects the anticipated ending fund balance as of June 30, 2026, which places the College back within the target range of ten to fifteen percent of total resources at approximately 11%.

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

	Classified	Exempt	Faculty	Total
2024-25 Adopted	221.93	89.00	181.80	492.73
Changes During 2024-25	0.12	0.84	(0.09)	0.87
2024-25 Adjusted	222.05	89.84	181.71	493.60
2025-26 Investments	0.20	0.95	0.00	1.15
2025-26 Reductions	0.00	0.00	0.00	0.00
2025-26 Funding Changes	7.05	0.00	0.10	7.15
2025-26 Proposed Adjustments	7.25	0.95	0.10	8.30
2025-26 Proposed Budget	229.30	90.79	181.81	501.90
Percent Change from 2024-25 Adjusted	3.27%	1.01%	0.00%	1.75%

Long-Range Planning and Budgeting



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

CHEMEKETA COMMUNITY COLLEGE
2025-2026 BUDGET CALENDAR

January 15, 2025	Board reviews budget calendar
February 19, 2025	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 1, 2025 - March 21, 2025	Publish legal notices of Budget Committee meetings
April 2, 2025	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget - General Fund
April 16, 2025	Budget Committee meeting: Presentation of Budget - Other Funds Public comment Discussion and approval
April 23, 2025	Optional Budget Committee meeting
April 24, 2025 - May 9, 2025	Publish Budget Summary and Notice of Budget Hearing
May 21, 2025	Public Hearing on the Budget
June 18, 2025	Board adopts the Budget Resolution Board declares Budget Committee vacancies
July 15, 2025	Certify tax levy with County Assessor

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic & Organizational Effectiveness
- Culture & Community Engagement
- Workforce Innovation & Strategic Engagement Administration

College Support Services

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

Governance & Administration

- Vice President - Governance & Administration
- Emergency & Risk Management
- Grants
- Human Resources
- Information Technology
- Public Safety

Academic & Student Affairs

- Vice President - Academic & Student Affairs Administration
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career & Technical Education Administration
- Agricultural Sciences & Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Brooks Center: Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies

Student Affairs

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

General Education & Transfer Studies

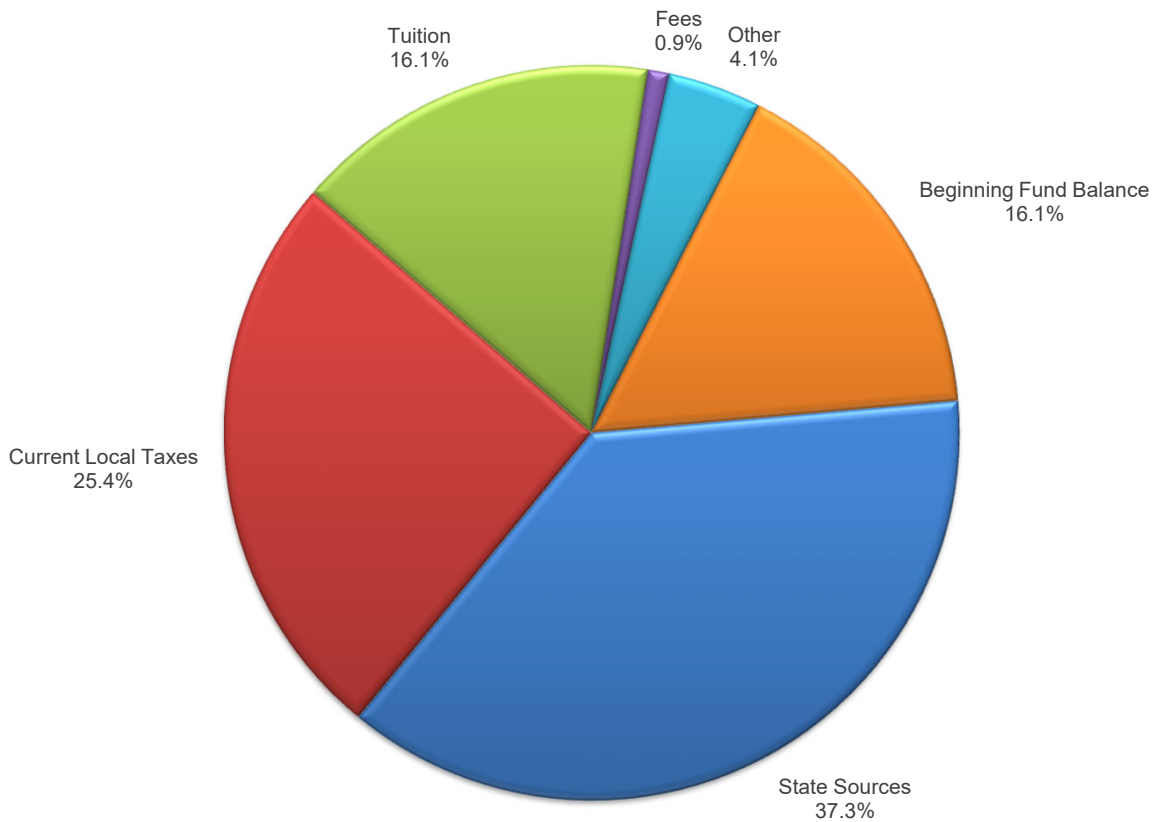
- General Education & Transfer Studies Administration
- Arts, Humanities & Communication
- Business & Social Sciences
- Education & Early Childhood Education
- Polk Center
- Science, Technology, Engineering & Math
- Woodburn Center
- Yamhill Valley Campus General Education & Student Affairs

Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

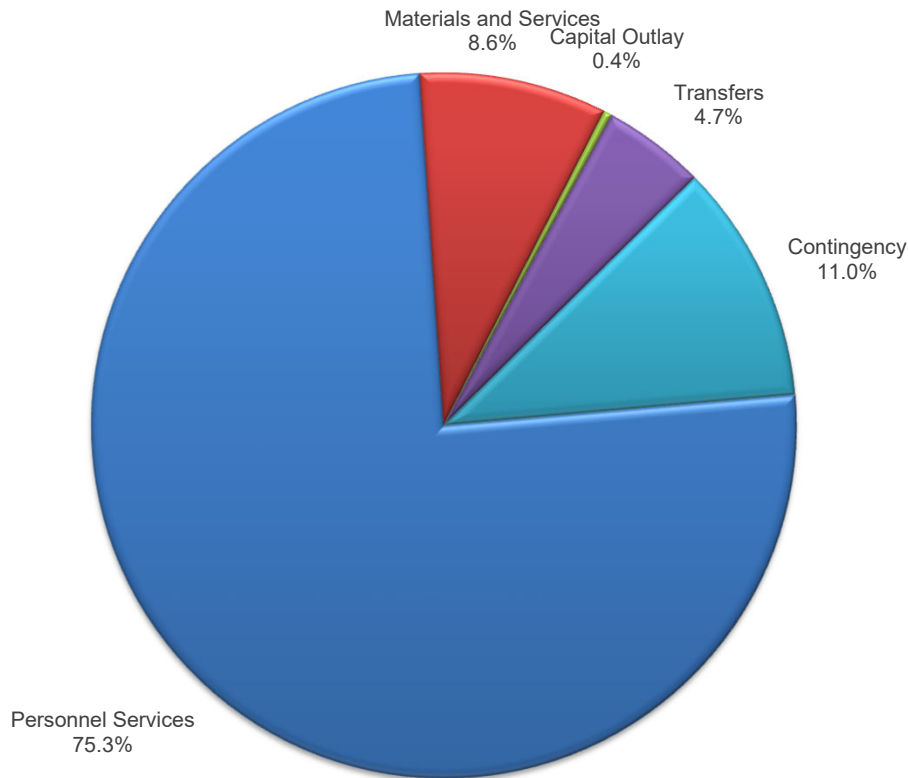
GENERAL FUND RESOURCES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
27,341,887	39,945,791	41,340,751	State Sources	44,487,526		
26,252,149	27,168,031	29,410,942	Current Local Taxes	30,296,160		
486,360	510,996	659,263	Prior Local Taxes	679,105		
19,440,755	18,439,919	17,971,396	Tuition	19,212,100		
6,692,571	892,687	984,378	Fees	1,114,758		
1,142,147	1,211,015	985,074	Indirect Recovery-Self-Support	1,007,908		
1,028,301	3,624,559	2,520,484	Interest	2,867,965		
221,541	217,060	512,147	Miscellaneous	264,304		
500,000	-	100,000	Transfers in	100,000		
27,518,247	21,646,366	20,308,042	Beginning Fund Balance	19,175,139		
110,623,958	113,656,424	114,792,477	Total Resources	119,204,965		



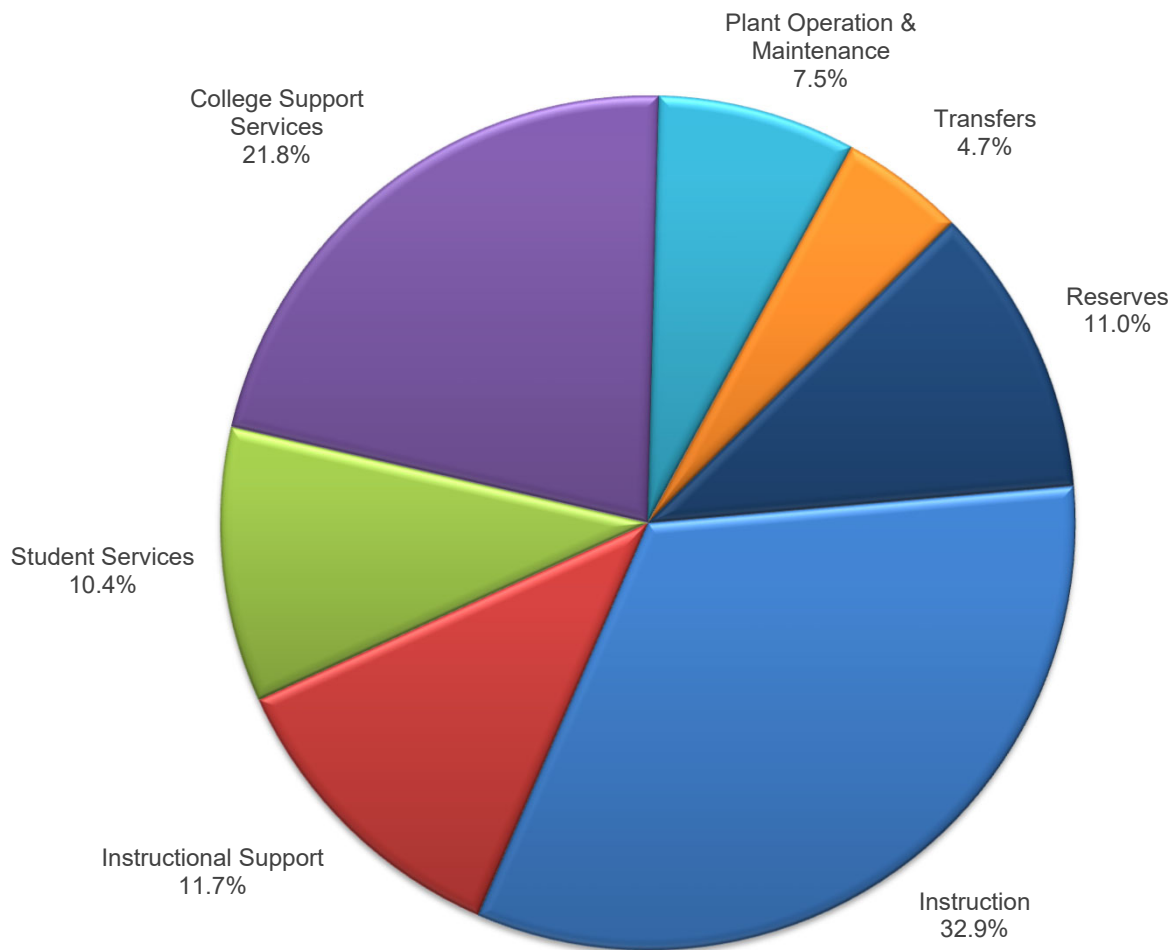
GENERAL FUND EXPENDITURES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
10,032,592	9,757,681	11,228,450	Exempt Personnel	90.79	11,023,614		
12,315,197	11,949,960	14,940,038	Classified Personnel	229.30	15,174,677		
1,291,646	1,169,245	1,060,518	Hourly Personnel		956,576		
16,615,535	16,231,852	18,098,810	Faculty Personnel	181.81	17,119,528		
7,641,777	7,921,506	9,096,204	Faculty Adjunct		8,536,085		
144,154	182,574	215,720	Student Hourly		215,051		
24,410,603	24,087,783	28,500,715	Fringe Benefits		36,703,266		
72,451,505	71,300,601	83,140,455	Total Personnel Services	501.90	89,728,797		
11,026,608	8,532,155	9,672,913	Total Materials and Services		10,211,749		
555,443	615,869	500,000	Total Capital Outlay		500,000		
9,560,327	6,945,142	5,856,200	Total Transfers Out		5,600,136		
-	-	15,622,909	Total Contingency		13,164,283		
93,593,883	87,393,767	114,792,477	Total Expenditures	501.90	119,204,965		



GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	38,148,123	919,255	-	-	39,067,379
Instructional Support	13,148,141	815,189	900	-	13,964,229
Student Services	11,570,478	755,060	101,095	-	12,426,633
College Support Services	21,718,997	3,916,905	398,005	-	26,033,907
Plant Operation & Maintenance	5,143,058	3,805,340	-	-	8,948,398
Transfers	-	-	-	5,600,136	5,600,136
Reserves	-	-	-	13,164,283	13,164,283
Total	89,728,797	10,211,749	500,000	18,764,419	119,204,965



General Fund Organizational Budgets

President's Office

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College Support Services

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Governance & Administration

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Academic & Student Affairs

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Career & Technical Education

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Student Affairs

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General Education & Transfer Studies

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Workforce Innovation & Strategic Engagement

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PRESIDENT'S OFFICE

For Fiscal Year 2025-26, Public Safety moved from the President's Office Division to the Governance & Administration Division.

Purpose:

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

Description:

President's Office Administration

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

Academic & Organizational Effectiveness

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

Culture & Community Engagement

- Responsible for overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College. The Culture and Community Engagement Department leads all related efforts through:
 - Shared learning: Actively engaging staff, faculty, and community, in educational activities that promote self-discovery, awareness of others, and best practices in integrating belonging and educational excellence into institutional practices.
 - Closing opportunity gaps: Promoting institutional practices that sustain a student-ready college and promotes continuous improvement in addressing existing structural barriers.

PRESIDENT'S OFFICE CONTINUED

- Community building: Collaborating with individuals, departments, and communities to implement practices that foster an institutional climate of respect, inclusion, and belonging through:
 - Chemeketa's Bridging Institute for Inclusion & Belonging: promoting community belonging through workforce education.
 - Multicultural Student Services: serving the entire campus community by offering multicultural education through various activities with an emphasis on inclusiveness and awareness.
- Shared governance: Working with the Dialogue and Awareness Council to advise the President on policies, practices, programs, and activities designed to sustain an environment of inclusion and belonging.
- Title IX and Safe Haven: Sponsoring and supporting LGBTQIA+ programming and resources across the district. Coordinating resources, support, and investigations for students, staff, and faculty, reporting or responding to, issues of sexual harassment, sexual assault, interpersonal violence, stalking, and/or gender-based discrimination.

Workforce Innovation & Strategic Engagement Administration

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$3,575 for the licensing agreements for the Academic & Organizational Effectiveness Department
- Increase Materials and Services by \$4,500 for Title IX Education and campus community awareness in the Culture & Community Engagement Department. Mandated by Title IX grant, which goes through FY 2029-30

PRESIDENT'S OFFICE ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
365,250	385,969	412,253	Exempt	2.00	414,091		
-	-	-	Classified		-		
112	1,687	-	Adjunct		-		
141,262	151,442	180,182	Fringe Benefits		181,002		
<u>506,624</u>	<u>539,098</u>	<u>592,435</u>	<i>Category Total</i>		<u>595,093</u>		
63,499	68,989	129,423	Materials and Services		129,423		
<u>63,499</u>	<u>68,989</u>	<u>129,423</u>	<i>Category Total</i>		<u>129,423</u>		
-	-	300	Capital		300		
<u>-</u>	<u>-</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>		
570,123	608,087	722,158	Department Total	2.00	724,816		

CULTURE & COMMUNITY ENGAGEMENT

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
261,517	283,987	294,713	Exempt	2.00	301,630		
14,016	44,531	160,248	Classified	2.00	179,826		
654	1,045	10,000	Hourly		10,000		
3,703	745	8,000	Adjunct		8,000		
4,400	470	-	Student		-		
137,536	164,638	238,307	Fringe Benefits		247,603		
421,826	495,416	711,268	<i>Category Total</i>		747,059		
48,608	42,010	73,456	Materials and Services		52,940		
48,608	42,010	73,456	<i>Category Total</i>		52,940		
470,434	537,426	784,724	Department Total	4.00	799,999		

WORKFORCE INNOVATION & STRATEGIC ENGAGEMENT ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	208,700	251,801	Exempt	2.00	255,286		
-	99,584	126,351	Fringe Benefits		127,723		
-	308,284	378,152	<i>Category Total</i>		383,009		
-	24,007	30,761	Materials and Services		30,761		
-	24,007	30,761	<i>Category Total</i>		30,761		
-	-	300	Capital		300		
-	-	300	<i>Category Total</i>		300		
-	332,291	409,213	Department Total	2.00	414,070		

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General Fund Organizational Budgets

President's Office

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College Support Services

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Governance & Administration

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Academic & Student Affairs

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Career & Technical Education

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Student Affairs

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General Education & Transfer Studies

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Workforce Innovation & Strategic Engagement

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GOVERNANCE & ADMINISTRATION

For Fiscal Year 2025-26, the Public Safety Department moved from the President's Office Division to the Governance & Administration Division.

Purpose:

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

Description:

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

Vice President - Governance & Administration

- Works directly with the Board of Education on governing the college and has oversight of college policies; serves as liaison with outside legal counsel
- General Counsel: provides legal advice, legal representation and manages legal resources of all kinds to meet the needs of the college and support employees in carrying out their job duties.

Emergency & Risk Management

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

Grants

- Identify and communicate grant opportunities that align with the college mission.
- Assist departments with research and grant proposal preparation to ensure requirements are met, and each application is well-positioned for success
- More information is included in the Other Funds section of the document within the Grants & Contracts Fund

Human Resources

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

GOVERNANCE & ADMINISTRATION CONTINUED

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

Information Technology

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

Public Safety

- Develops and implements security policies, procedures, and practices, that promote a safe environment and the equitable treatment of students, staff and community members
- Conducts training opportunities for employees and students on active threat response and crime prevention and fosters positive community relations by serving as liaison with public and community law enforcement agencies
- More information is included in the Other Funds section of the document with the Universal Fee Fund

2025-26 Budget Adjustments:

- Add 0.2 FTE (Exempt General Counsel) position to the Governance & Administration Admin Department
- Increase Materials and Services by \$20,000 for Interpretation/Translation Services for the Governance & Administration Admin Department
- Increase Materials and Services by \$29,000 for the Cybersecurity program in the Emergency & Risk Management Department
- Move 1.0 FTE (Classified Public Safety Dispatcher) position from the Public Safety self-supporting services funding to the Public Safety Department
- Move 1.75 FTE (Classified Public Safety Officer I) positions from the Public Safety self-supporting services funding to the Public Safety Department
- Move 1.0 FTE (Classified Public Safety Officer II) position from the Public Safety self-supporting services funding to the Public Safety Department
- Move 1.0 FTE (Classified Technology Analyst II) position from the Telephone Services self-supporting services funding to the Information Technology Department
- Move 0.5 FTE (Classified Technology Analyst II) position from the IT/Campus-Built Computers self-supporting services funding to the Information Technology Department

VICE PRESIDENT - GOVERNANCE & ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
347,983	292,795	440,305	Exempt	2.84	427,709		
65,986	-	-	Classified		-		
-	10,186	5,668	Hourly		5,668		
2,046	5,667	-	Adjunct		-		
199,137	130,036	207,906	Fringe Benefits		204,802		
<u>615,152</u>	<u>438,684</u>	<u>653,879</u>	<i>Category Total</i>		<u>638,179</u>		
192,565	260,103	294,762	Materials and Services		314,025		
<u>192,565</u>	<u>260,103</u>	<u>294,762</u>	<i>Category Total</i>		<u>314,025</u>		
40	35,316	-	Capital		-		
<u>40</u>	<u>35,316</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
807,757	734,103	948,641	Department Total	2.84	952,204		

EMERGENCY & RISK MANAGEMENT

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	237,456	239,820	Exempt	2.00	242,220		
-	164,195	236,363	Classified	3.00	264,634		
-	27,555	-	Hourly		-		
-	206,382	263,779	Fringe Benefits		274,576		
-	635,588	739,962	<i>Category Total</i>		781,430		
-	140,943	82,418	Materials and Services		111,418		
-	140,943	82,418	<i>Category Total</i>		111,418		
-	-	-	Capital		-		
-	-	-	<i>Category Total</i>		-		
-	776,531	822,380	Department Total	5.00	892,848		

GRANTS

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
94,740	102,549	109,764	Exempt	1.00	115,896		
18,634	15,204	10,000	Hourly		10,000		
58,379	59,387	60,517	Fringe Benefits		62,675		
<u>171,753</u>	<u>177,140</u>	<u>180,281</u>	<i>Category Total</i>		<u>188,571</u>		
3,516	6,079	7,696	Materials and Services		7,696		
<u>3,516</u>	<u>6,079</u>	<u>7,696</u>	<i>Category Total</i>		<u>7,696</u>		
175,269	183,219	187,977	Department Total	1.00	196,267		

HUMAN RESOURCES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
638,563	643,847	666,156	Exempt	7.50	761,736		
429,738	510,824	585,449	Classified	10.00	634,062		
32,653	25,260	67,556	Hourly		67,556		
-	-	-	Faculty		-		
537	479	-	Adjunct		-		
604,316	661,797	781,767	Fringe Benefits		852,845		
<u>1,705,807</u>	<u>1,842,207</u>	<u>2,100,928</u>	<i>Category Total</i>		<u>2,316,199</u>		
284,310	465,108	249,894	Materials and Services		249,894		
<u>284,310</u>	<u>465,108</u>	<u>249,894</u>	<i>Category Total</i>		<u>249,894</u>		
1,990,117	2,307,315	2,350,822	Department Total	17.50	2,566,093		

INFORMATION TECHNOLOGY

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
438,869	396,667	453,636	Exempt	4.00	476,448		
2,424,489	1,871,133	2,151,430	Classified	27.50	2,436,759		
160,770	137,559	59,354	Hourly		59,354		
-	-	32,017	Student		32,017		
1,620,382	1,299,770	1,515,455	Fringe Benefits		1,653,084		
<u>4,644,510</u>	<u>3,705,129</u>	<u>4,211,892</u>	<i>Category Total</i>		<u>4,657,662</u>		
2,243,454	292,998	380,607	Materials and Services		377,568		
<u>2,243,454</u>	<u>292,998</u>	<u>380,607</u>	<i>Category Total</i>		<u>377,568</u>		
84,681	-	203,347	Capital		203,347		
<u>84,681</u>	<u>-</u>	<u>203,347</u>	<i>Category Total</i>		<u>203,347</u>		
6,972,645	3,998,127	4,795,846	Department Total	31.50	5,238,577		

PUBLIC SAFETY

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
196,821	191,183	212,376	Exempt	2.00	223,056		
418,032	429,542	601,139	Classified	16.50	882,622		
38,011	61,539	-	Hourly		-		
-	-	-	Adjunct		-		
2,751	8,604	1,285	Student		1,285		
375,479	372,145	579,054	Fringe Benefits		756,621		
<u>1,031,094</u>	<u>1,063,013</u>	<u>1,393,854</u>	<i>Category Total</i>		<u>1,863,584</u>		
305,998	197,423	149,399	Materials and Services		149,399		
<u>305,998</u>	<u>197,423</u>	<u>149,399</u>	<i>Category Total</i>		<u>149,399</u>		
-	-	-	Capital		-		
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
1,337,092	1,260,436	1,543,253	Department Total	18.50	2,012,983		

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic & Organizational Effectiveness
- Culture & Community Engagement
- Workforce Innovation & Strategic Engagement Administration

College Support Services

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

Governance & Administration

- Vice President - Governance & Administration
- Emergency & Risk Management
- Grants
- Human Resources
- Information Technology
- Public Safety

Academic & Student Affairs

- Vice President - Academic & Student Affairs Administration
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career & Technical Education Administration
- Agricultural Sciences & Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Brooks Center: Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies

Student Affairs

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

General Education & Transfer Studies

- General Education & Transfer Studies Administration
- Arts, Humanities & Communication
- Business & Social Sciences
- Education & Early Childhood Education
- Polk Center
- Science, Technology, Engineering & Math
- Woodburn Center
- Yamhill Valley Campus General Education & Student Affairs

Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

COLLEGE SUPPORT SERVICES

Purpose:

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

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

Description:

Vice President - College Support Services Administration

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

Auxiliary Services

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

Budget & Finance

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

Business Services

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

COLLEGE SUPPORT SERVICES CONTINUED

Capital Projects & Facilities

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

College Infrastructure

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

Institutional Advancement

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

2025-26 Budget Adjustments:

- One time increase of Materials and Services by \$150,000 for the audit and refresh of the College's public website for accessibility purposes in the Marketing program of the Institutional Advancement Department
- Move 0.5 FTE (Classified Department Technician I) position from the Copy Machines self-supporting services funding to the Mailroom/Receiving general fund in the Auxiliary Services Department

VICE PRESIDENT - COLLEGE SUPPORT SERVICES ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	250,460	251,184	Exempt	1.50	267,828		
-	217	67,656	Classified	1.00	85,959		
-	17,581	93,488	Hourly		93,488		
-	118,330	184,846	Fringe Benefits		196,828		
-	386,588	597,174	<i>Category Total</i>		644,103		
-	359,104	166,452	Materials and Services		166,442		
-	359,104	166,452	<i>Category Total</i>		166,442		
-	-	194,058	Capital		194,058		
-	-	194,058	<i>Category Total</i>		194,058		
-	745,692	957,684	Department Total	2.50	1,004,603		

AUXILIARY SERVICES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
54,720	58,473	61,263	Exempt	0.75	66,519		
79,002	62,131	62,422	Classified	1.67	86,093		
-	-	5,374	Hourly		5,374		
-	-	833	Student		833		
86,846	77,867	82,986	Fringe Benefits		103,294		
<u>220,568</u>	<u>198,471</u>	<u>212,878</u>	<i>Category Total</i>		<u>262,113</u>		
10,027	14,047	13,474	Materials and Services		13,474		
<u>10,027</u>	<u>14,047</u>	<u>13,474</u>	<i>Category Total</i>		<u>13,474</u>		
33,053	-	-	Capital		-		
<u>33,053</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
263,648	212,518	226,352	Department Total	2.42	275,587		

BUDGET & FINANCE

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
193,119	200,771	202,731	Exempt	1.75	205,263		
1,235	-	-	Hourly		-		
<u>100,940</u>	<u>104,170</u>	<u>104,652</u>	Fringe Benefits		<u>105,679</u>		
<u>295,294</u>	<u>304,941</u>	<u>307,383</u>	<i>Category Total</i>		<u>310,942</u>		
42,845	6,117	17,587	Materials and Services		17,587		
<u>42,845</u>	<u>6,117</u>	<u>17,587</u>	<i>Category Total</i>		<u>17,587</u>		
338,139	311,058	324,970	Department Total	1.75	328,529		

BUSINESS SERVICES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
193,848	206,040	198,036	Exempt	3.00	314,724		
731,141	727,298	911,593	Classified	14.42	969,928		
27,394	54,917	11,362	Hourly		11,362		
547,866	544,381	716,010	Fringe Benefits		797,419		
<u>1,500,249</u>	<u>1,532,636</u>	<u>1,837,001</u>	<i>Category Total</i>		<u>2,093,433</u>		
83,575	157,037	196,947	Materials and Services		196,947		
<u>83,575</u>	<u>157,037</u>	<u>196,947</u>	<i>Category Total</i>		<u>196,947</u>		
1,583,824	1,689,673	2,033,948	Department Total	17.42	2,290,380		

CAPITAL PROJECTS & FACILITIES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
532,000	449,496	451,884	Exempt	4.00	454,092		
1,907,742	2,132,262	2,388,836	Classified	46.71	2,494,088		
35,229	12,749	111,976	Hourly		111,976		
12,699	49,721	5,920	Student		5,920		
1,691,609	1,788,730	2,035,807	Fringe Benefits		2,076,982		
<u>4,179,279</u>	<u>4,432,958</u>	<u>4,994,423</u>	<i>Category Total</i>		<u>5,143,058</u>		
1,433,403	1,246,635	805,340	Materials and Services		805,340		
<u>1,433,403</u>	<u>1,246,635</u>	<u>805,340</u>	<i>Category Total</i>		<u>805,340</u>		
348,198	487,342	-	Capital		-		
<u>348,198</u>	<u>487,342</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
5,960,880	6,166,935	5,799,763	Department Total	50.71	5,948,398		

COLLEGE INFRASTRUCTURE

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
274,087	365,508	5,247,915	Fringe Benefits		8,878,978		
<u>274,087</u>	<u>365,508</u>	<u>5,247,915</u>	<i>Category Total</i>		<u>8,878,978</u>		
3,348,924	2,831,432	4,201,092	Materials and Services		4,474,964		
<u>3,348,924</u>	<u>2,831,432</u>	<u>4,201,092</u>	<i>Category Total</i>		<u>4,474,964</u>		
9,560,327	6,945,142	5,856,200	Transfers Out		5,600,136		
<u>9,560,327</u>	<u>6,945,142</u>	<u>5,856,200</u>	<i>Category Total</i>		<u>5,600,136</u>		
-	-	15,622,909	Contingency		13,164,283		
<u>-</u>	<u>-</u>	<u>15,622,909</u>	<i>Category Total</i>		<u>13,164,283</u>		
3,183,338	0,142,082	30,928,116	Department Total		32,118,361		

INSTITUTIONAL ADVANCEMENT

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
142,080	151,404	156,708	Exempt	1.00	162,996		
312,550	329,341	338,445	Classified	4.00	329,436		
150	-	-	Hourly		-		
1,465	844	-	Student		-		
248,662	263,087	269,925	Fringe Benefits		269,515		
<u>704,907</u>	<u>744,676</u>	<u>765,078</u>	<i>Category Total</i>		<u>761,947</u>		
294,173	194,150	263,053	Materials and Services		413,053		
<u>294,173</u>	<u>194,150</u>	<u>263,053</u>	<i>Category Total</i>		<u>413,053</u>		
999,080	938,826	1,028,131	Department Total	5.00	1,175,000		

FOUNDATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
87,036	92,700	96,636	Exempt	1.00	105,048		
131,421	163,941	167,436	Classified	2.50	170,373		
1,098	1,245	12,317	Hourly		12,317		
130,602	150,969	164,715	Fringe Benefits		168,875		
<u>350,157</u>	<u>408,855</u>	<u>441,104</u>	<i>Category Total</i>		<u>456,613</u>		
83,945	37,403	50,259	Materials and Services		50,750		
<u>83,945</u>	<u>37,403</u>	<u>50,259</u>	<i>Category Total</i>		<u>50,750</u>		
434,102	446,258	491,363	Department Total	3.50	507,363		

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic & Organizational Effectiveness
- Culture & Community Engagement
- Workforce Innovation & Strategic Engagement Administration

College Support Services

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

Governance & Administration

- Vice President - Governance & Administration
- Emergency & Risk Management
- Grants
- Human Resources
- Information Technology
- Public Safety

Academic & Student Affairs

- Vice President - Academic & Student Affairs Administration
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career & Technical Education Administration
- Agricultural Sciences & Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Brooks Center: Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies

Student Affairs

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

General Education & Transfer Studies

- General Education & Transfer Studies Administration
- Arts, Humanities & Communication
- Business & Social Sciences
- Education & Early Childhood Education
- Polk Center
- Science, Technology, Engineering & Math
- Woodburn Center
- Yamhill Valley Campus General Education & Student Affairs

Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

ACADEMIC & STUDENT AFFAIRS

For Fiscal Year 2025-26, the Business Programming and Early Childhood Education Department was split into the Business & Social Sciences Department and the Education & Early Childhood Education Department. Both departments moved to the General Education & Transfer Studies Division.

Purpose:

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

Description:

Vice President - Academic & Student Affairs Administration

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

Center for Academic Innovation

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

Chemeketa Press

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

2025-26 Budget Adjustments:

- None

VICE PRESIDENT - ACADEMIC & STUDENT AFFAIRS ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
255,052	327,612	334,816	Exempt	2.00	349,529		
213,562	-	-	Hourly		-		
-	4,074	8,751	Faculty	0.14	62,840		
143,434	127,776	652,353	Adjunct		652,353		
211,398	176,681	355,767	Fringe Benefits		396,411		
<u>823,446</u>	<u>636,143</u>	<u>1,351,687</u>	<i>Category Total</i>		<u>1,461,133</u>		
209,215	37,190	137,877	Materials and Services		137,877		
<u>209,215</u>	<u>37,190</u>	<u>137,877</u>	<i>Category Total</i>		<u>137,877</u>		
160	300	300	Capital		300		
<u>160</u>	<u>300</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>		
1,032,821	673,633	1,489,864	Department Total	2.14	1,599,310		

CENTER FOR ACADEMIC INNOVATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
235,760	147,390	230,148	Exempt	2.00	255,168		
276,630	226,902	233,002	Classified	3.00	231,462		
-	3,820	-	Hourly		-		
399,221	409,284	411,449	Faculty	3.50	368,706		
120,406	157,956	198,256	Adjunct		198,256		
514,591	458,102	528,543	Fringe Benefits		522,937		
<u>1,546,608</u>	<u>1,403,454</u>	<u>1,601,398</u>	<i>Category Total</i>		<u>1,576,529</u>		
63,738	86,292	112,503	Materials and Services		112,503		
<u>63,738</u>	<u>86,292</u>	<u>112,503</u>	<i>Category Total</i>		<u>112,503</u>		
1,610,346	1,489,746	1,713,901	Department Total	8.50	1,689,032		

CHEMEKETA PRESS

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
111,912	116,436	118,752	Exempt	1.00	118,752		
57,083	59,751	60,778	Fringe Benefits		60,879		
168,995	176,187	179,530	<i>Category Total</i>		179,631		
-	-	10,200	Materials and Services		10,200		
-	-	10,200	<i>Category Total</i>		10,200		
168,995	176,187	189,730	Department Total	1.00	189,831		

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic & Organizational Effectiveness
- Culture & Community Engagement
- Workforce Innovation & Strategic Engagement Administration

College Support Services

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

Governance & Administration

- Vice President - Governance & Administration
- Emergency & Risk Management
- Grants
- Human Resources
- Information Technology
- Public Safety

Academic & Student Affairs

- Vice President - Academic & Student Affairs Administration
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career & Technical Education Administration
- Agricultural Sciences & Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Brooks Center: Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies

Student Affairs

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

General Education & Transfer Studies

- General Education & Transfer Studies Administration
- Arts, Humanities & Communication
- Business & Social Sciences
- Education & Early Childhood Education
- Polk Center
- Science, Technology, Engineering & Math
- Woodburn Center
- Yamhill Valley Campus General Education & Student Affairs

Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

CAREER & TECHNICAL EDUCATION

For Fiscal Year 2025-26, the Emergency Services, Diesel Technology & Building Inspection Technology Department changed its name to Brooks Center: Emergency Services & Diesel Technology. The Yamhill Valley Campus CTE & Wine Studies Department changed its name to Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies.

Purpose:

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

Description:

Career & Technical Education Administration

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

Agricultural Sciences & Technology

- The Agriculture Science & Technology Department consists of several programs focused on serving the Agriculture Industry in the Mid-Willamette Valley. These include credit degree programs in Horticulture and Electronics and non-credit programs in Agriculture workforce development, such as Farm Finance, Youth Tractor Safety, Pesticide certification courses, Seed Exporting, Commercial Truck Driving, and community education classes like wreath making, terrarium building, and composting.
- The department has established strong industry and K-12 connections with local high school agriculture programs and industry partners.
- The department's newest program is the first Bachelor of Applied Science Degree in Leadership and Management in Oregon. The first cohort of this new degree will graduate in June 2025.

Applied Technologies

- Automotive: Trains students to maintain and repair vehicles and prepares them to take the Automotive Service Excellence (ASE) certification tests.
- Drafting: Preparation of students to become employed in architectural, civil, and mechanical drafting.
- Occupational Skills Training (OST): Provides field work directly related to a student's program of study and career goal.
- Welding: Prepares students to pass the American Welding Society (AWS) certification exam and to become employed in Fabrication. This program trains students in MIG, TIG, and Arc welding processes as well as blueprint reading, layout and production.

Apprenticeship

- The Apprenticeship Department provides training for Oregon Bureau of Labor and Industries (BOLI) registered apprenticeships in several construction trades servicing the Mid-Valley. We offer credit degree apprenticeships in HVAC/R, Plumbing, Sheet Metal, Electrician-Inside Wire, Electrician - Renewable Energy Technician, and Iron Worker. The department also administers the BOLI registered Mid-Valley HVAC/R Joint Apprenticeship Committee, Mid Valley Sheet Metal Workers Joint Apprenticeship Committee, and the Mid-Valley Iron Workers Joint Apprenticeship Training Committee.
- Upon completion of a registered apprenticeship, Journey level worker card holders have a transfer path into either a Bachelor of Applied Science degree in Technology and Management or a Bachelor of Science degree in Operations Management at the Oregon Institute of Technology (OIT) or Chemeketa's Bachelor of Applied Science in Leadership and Management. Electricians,

CAREER & TECHNICAL EDUCATION CONTINUED

HVAC technicians, 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, Oregon Community College Apprenticeship Consortium (OCCAC), and Chemeketa Community College.

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

Behavioral Health & Health Promotion

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

Brooks Center: Emergency Services & Diesel Technology

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

Health Sciences

- The Anesthesia Technology, Dental Assisting, Nursing including Basic Nursing Assistant, and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods.
- Additionally, there is a new nursing program option: LPN to RN non-registered Apprenticeship which enrolled its first cohort Winter 2025.

Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies

- Yamhill Valley Campus: Accredited by the Northwest Commission on Colleges and Universities, offers academic instruction and student support services. The academic schedule includes programs for two-year degrees and certificates in Speech Language Pathology Assistant, Medical

CAREER & TECHNICAL EDUCATION CONTINUED

Assisting, and Basic Nursing Assisting. The campus employs full-time faculty, part-time faculty, and staff from Salem to support its functions. Additionally, Yamhill Valley Campus holds positions in general fund, self-support and grants areas.

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

2025-26 Budget Adjustments:

- None

CAREER & TECHNICAL EDUCATION ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
243,300	322,591	323,739	Exempt	2.75	302,553		
37,294	20,759	40,719	Classified	0.51	48,353		
-	-	8,337	Hourly		8,337		
-	-	12,656	Adjunct		12,656		
137,028	176,127	196,454	Fringe Benefits		192,234		
<u>417,622</u>	<u>519,477</u>	<u>581,905</u>	<i>Category Total</i>		<u>564,133</u>		
4,815	25,212	49,051	Materials and Services		49,051		
<u>4,815</u>	<u>25,212</u>	<u>49,051</u>	<i>Category Total</i>		<u>49,051</u>		
200	300	300	Capital		300		
<u>200</u>	<u>300</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>		
422,637	544,989	631,256	Department Total	3.26	613,484		

AGRICULTURAL SCIENCES & TECHNOLOGY

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
110,028	117,024	122,268	Exempt	1.00	129,084		
236,882	177,332	185,620	Classified	3.00	197,132		
-	6,954	40,953	Hourly		40,953		
390,952	343,135	358,893	Faculty	4.00	377,023		
54,969	90,120	68,288	Adjunct		68,288		
5,818	23	1,983	Student		1,983		
404,944	366,022	421,284	Fringe Benefits		434,320		
<u>1,203,593</u>	<u>1,100,610</u>	<u>1,199,289</u>	<i>Category Total</i>		<u>1,248,783</u>		
69,030	52,113	69,416	Materials and Services		69,416		
<u>69,030</u>	<u>52,113</u>	<u>69,416</u>	<i>Category Total</i>		<u>69,416</u>		
1,272,623	1,152,723	1,268,705	Department Total	8.00	1,318,199		

APPLIED TECHNOLOGIES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
200,426	131,700	131,700	Exempt	1.00	131,700		
267,597	174,237	229,232	Classified	4.00	240,789		
18,849	22,871	10,009	Hourly		6,955		
1,396,936	1,276,550	1,505,596	Faculty	13.86	1,298,453		
459,113	310,525	278,368	Adjunct		211,421		
3,639	9,299	8,710	Student		8,710		
1,155,221	978,469	1,144,333	Fringe Benefits		1,018,561		
3,501,781	2,903,651	3,307,948	<i>Category Total</i>		2,916,589		
213,529	144,920	220,907	Materials and Services		183,854		
213,529	144,920	220,907	<i>Category Total</i>		183,854		
-	-	-	Capital		-		
-	-	-	<i>Category Total</i>		-		
3,715,310	3,048,571	3,528,855	Department Total	18.86	3,100,443		

APPRENTICESHIP

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
128,049	81,585	105,588	Exempt	1.00	114,144		
57,408	58,560	58,560	Classified	1.00	69,060		
117,301	127,864	111,743	Adjunct		111,743		
118,869	103,769	129,743	Fringe Benefits		136,339		
<u>421,627</u>	<u>371,778</u>	<u>405,634</u>	<i>Category Total</i>		<u>431,286</u>		
9,708	43,680	16,081	Materials and Services		16,081		
<u>9,708</u>	<u>43,680</u>	<u>16,081</u>	<i>Category Total</i>		<u>16,081</u>		
431,335	415,458	421,715	Department Total	2.00	447,367		

BEHAVIORAL HEALTH & HEALTH PROMOTION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
85,500	-	-	Exempt		-		
17,775	20,849	43,812	Classified	1.00	47,825		
33,432	7,054	2,720	Hourly		10,532		
277,810	576,950	292,434	Faculty	6.00	597,464		
190,646	205,164	256,750	Adjunct		363,989		
222	372	1,601	Student		2,270		
250,428	385,862	272,431	Fringe Benefits		472,870		
<u>855,813</u>	<u>1,196,251</u>	<u>869,748</u>	<i>Category Total</i>		<u>1,494,950</u>		
24,502	17,160	23,886	Materials and Services		31,140		
<u>24,502</u>	<u>17,160</u>	<u>23,886</u>	<i>Category Total</i>		<u>31,140</u>		
-	-	-	Capital		-		
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
880,315	1,213,411	893,634	Department Total	7.00	1,526,090		

BROOKS CENTER: EMERGENCY SERVICES & DIESEL TECHNOLOGY

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
119,868	126,576	129,084	Exempt	1.00	131,700		
110,344	62,110	64,737	Classified	1.00	70,151		
51,737	125,239	16,610	Hourly		16,610		
1,008,326	843,581	836,785	Faculty	9.00	866,799		
971,705	763,292	772,338	Adjunct		772,338		
15,161	11,034	29,419	Student		29,419		
966,633	838,928	785,544	Fringe Benefits		799,419		
<u>3,243,774</u>	<u>2,770,760</u>	<u>2,634,517</u>	<i>Category Total</i>		<u>2,686,436</u>		
193,855	210,974	185,682	Materials and Services		185,682		
<u>193,855</u>	<u>210,974</u>	<u>185,682</u>	<i>Category Total</i>		<u>185,682</u>		
3,437,629	2,981,734	2,820,199	Department Total	11.00	2,872,118		

HEALTH SCIENCES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
203,679	216,516	298,668	Exempt	3.00	312,336		
57,488	62,255	63,636	Classified	1.00	69,060		
-	678	4,812	Hourly		-		
2,109,542	1,868,407	2,330,367	Faculty	22.00	2,043,595		
108,117	203,416	281,711	Adjunct		221,242		
-	445	669	Student		-		
1,296,744	1,218,709	1,589,439	Fringe Benefits		1,420,860		
3,775,570	3,570,426	4,569,302	<i>Category Total</i>		4,067,093		
49,449	46,568	61,579	Materials and Services		57,193		
49,449	46,568	61,579	<i>Category Total</i>		57,193		
3,825,019	3,616,994	4,630,881	Department Total	26.00	4,124,286		

YAMHILL VALLEY CAMPUS OPERATIONS, CTE & EOLA CENTER: WINE STUDIES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
301,049	195,384	-	Exempt	2.00	205,260		
479,402	30,779	-	Classified	0.50	34,530		
75,290	63,979	-	Hourly		33,042		
914,914	468,624	-	Faculty	5.40	503,000		
639,951	146,067	-	Adjunct		226,367		
16,023	-	-	Student		-		
1,156,807	431,972	-	Fringe Benefits		490,095		
3,583,436	1,336,805	-	<i>Category Total</i>		1,492,294		
236,066	128,933	-	Materials and Services		42,217		
236,066	128,933	-	<i>Category Total</i>		42,217		
3,819,502	1,465,738	-	Department Total	7.90	1,534,511		

General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic & Organizational Effectiveness
- Culture & Community Engagement
- Workforce Innovation & Strategic Engagement Administration

College Support Services

- Vice President - College Support Services Administration
- Auxiliary Services
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- Business Services
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- Foundation

Governance & Administration

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Academic & Student Affairs

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- Agricultural Sciences & Technology
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- Student Accessibility & Testing Services
- Student Success & Belonging

General Education & Transfer Studies

- General Education & Transfer Studies Administration
- Arts, Humanities & Communication
- Business & Social Sciences
- Education & Early Childhood Education
- Polk Center
- Science, Technology, Engineering & Math
- Woodburn Center
- Yamhill Valley Campus General Education & Student Affairs

Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

GENERAL EDUCATION & TRANSFER STUDIES

For Fiscal Year 2025-26, the Business Programming and Early Childhood Education Department was split into the Business & Social Sciences Department and the Education & Early Childhood Education Department and moved to the General Education & Transfer Studies Division. The Education Department changed its name to Education & Early Childhood Education Department. The Liberal Arts & Social Sciences Department changed its name to the Arts, Humanities & Communication Department. The Math, Engineering and Computer Science Department changed its name to the Science, Technology, Engineering & Math Department. The Psychology, Life & Physical Sciences Department was dissolved and the programs were merged into the Arts, Humanities, & Communication Department and the Math, Engineering and Computer Science Department. The Yamhill Valley Campus Department was renamed Yamhill Valley Campus General Education & Student Affairs.

Purpose:

To serve as a crucial foundational resource for students seeking to begin their higher education journey or transfer to four-year institutions. GETS offers a comprehensive array of courses designed to fulfill lower-division general education requirements, providing students with a well-rounded academic background in education, writing, communication, arts, humanities, and STEM. By offering transfer degrees, GETS aims to prepare students for seamless transitions to universities while allowing them to complete their initial college coursework at a more affordable cost. The division seeks to develop curiosity, creativity, critical thinking, communication, competence, and compassion in students—skills that will serve them well in their future academic pursuits and careers while facilitating smooth credit transfers to partner institutions across Oregon and beyond.

Description:

General Education & Transfer Studies Administration

- The General Education & Transfer Studies Administration manages the division. The division is composed of general fund and grant-funded departments.

Arts, Humanities & Communication (AHC)

- The Arts, Humanities & Communication Department is a community of students, faculty, and staff collaborating on various intellectual pursuits. AHC is committed to inclusive learning environments that foster belonging. The department provides courses for first-year and second-year students working toward four-year degrees, for those seeking degrees for a creative career in Graphic Design and Multimedia Arts through the Visual Communications Program, for those fulfilling degree requirements in career and technical education (CTE) programs, and for those pursuing personal enrichment. Courses are designed and taught with an emphasis on critical thinking in these disciplines: Art; Communication; English / Film Arts / Writing; Languages, including American Sign Language (ASL), Japanese, and Spanish; Music; Philosophy/Religious Studies; and Visual Communications.
- The AHC oversees several vital instructional and learning spaces for the campus community. Art faculty members serve as coordinators for the Gretchen Schuette Art Gallery; the gallery presents a diverse range of artists and artistic mediums, serving as both a cultural meeting place and a teaching and learning tool. Faculty from a variety of fields work in the Chemeketa Writing Center (CWC) to assist student writers from any part of the college's service district through in-person and remote tutoring sessions; the Chemeketa Online Writing Center (COWC) allows students to receive asynchronous feedback on their work. Visual Communications has labs and equipment available for students' use to train on cutting-edge technology—the language lab in Building 22 offers space for students to practice and improve their language skills.

Business, Social Sciences & Technology

- The Business, Computer Information Systems, Psychology, and Social Sciences programs support career preparation and transfer education, serving students across the district through multiple learning modalities. The Business programs—including Accounting, Management, and Office Administration & Technology—blend workforce training with transfer opportunities, equipping students with in-demand skills.
- The Computer Information Systems (CIS) program provides technical training aligned with industry needs and offers transfer pathways. It hosts Chemeketa's Center for Academic Excellence in

GENERAL EDUCATION & TRANSFER STUDIES CONTINUED

Cybersecurity, reinforcing the college's commitment to high-quality cybersecurity and information technology instruction.

- Social Sciences, as does the robust Psychology program, focuses on university transfer, including disciplines such as History, Economics, Geography, Chicano Latino Studies, Women's Studies, Sociology, and Political Science. The department also facilitates hands-on learning through Cooperative Work Experience (CWE) internships, connecting both CTE and transfer students with real-world applications of their studies.
- Across the department, enrollment has shown steady growth in the post-COVID recovery period, supported by dedicated, long-term faculty committed to student success. A strong focus on continuously improving the teaching and learning process ensures that programs remain responsive to student and industry needs. The department delivers courses in multiple formats—online, hybrid, remote, and in-person—and collaborates to support instruction in these subject areas across Chemeketa's centers and campuses.

Education & Early Childhood Education

- Chemeketa Community College offers comprehensive programs in both Education and Early Childhood Education designed to prepare students for impactful careers in teaching and childcare.
 - Education Program: The Education program at Chemeketa equips students with foundational teaching skills applicable across various professions, including social work, business training, and all levels of teaching from elementary to college. The curriculum covers topics such as instructional strategies, classroom management, student development, and culturally responsive pedagogy. Courses are available in multiple formats, including in-person, online, and remote, providing flexibility for diverse learning preferences. Additionally, Chemeketa offers pathways to teaching licensure, including support for bilingual educators and partnerships for seamless transfer to four-year institutions.
 - Early Childhood Education Program: Focusing on the development of children from birth to age eight, the Early Childhood Education program provides students with the training and practical experience needed to work effectively in various early learning settings. The curriculum includes studies in child development, family dynamics, behavior guidance, creative activities, children's literature, and child nutrition, health, and safety. Students can pursue an Associate of Applied Science degree or specialized certificates in areas such as Infant/Toddler and Preschool education. Graduates are prepared for roles including assistant teacher, family child care provider, and child care center director, among others. The program also features practicum opportunities at Chemeketa's Child Development Center, allowing students to apply theoretical knowledge in a licensed childcare setting.
- Both programs emphasize practical experience and offer flexible learning options to accommodate students' needs, ensuring graduates are well-prepared to positively impact educational settings.

Science, Technology, Engineering & Mathematics (STEM)

- The STEM Department fosters a collaborative community of faculty and staff dedicated to providing our students with high-quality and engaging instruction in a supportive learning environment. Offering foundational courses across the entire STEM area (Anatomy, Biology, Chemistry, General Science, Geology, Physics, Physiology, Computer Science, Engineering, and Mathematics), the department encourages students to actively explore and engage with science, cultivating curiosity as well as critical, systematic and abstract thinking about the world around them. These courses prepare students for both certificate and transfer degree programs by meeting the requirements for the AAS and AAOT. Our faculty focus on relevant, real-world content that addresses the latest innovations and current STEM-related societal issues while building a solid scientific foundation. The department also emphasizes mathematical problem-solving and modeling across disciplines, using diverse teaching methods such as traditional, online, hybrid, and individualized study to ensure students are well-prepared for college-level courses.

GENERAL EDUCATION & TRANSFER STUDIES CONTINUED

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

Polk Center

- Polk Center is located in Dallas, adjacent to the Dallas High School campus, and serves Polk County residents. The Center provides general education courses, English GED, and academic development classes. On-site student support services include advising, Student Accessibility Services, tutoring, testing, library/bookstore delivery, and technology equipment checkout. Polk Center partners include local schools, workforce development providers, Dallas and Monmouth-Independence Chambers of Commerce, community organizations, and state and local service agencies.

Woodburn Center

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

Yamhill Valley Campus General Education & Student Affairs.

- The Yamhill Valley Campus (YVC) is located in McMinnville, Oregon, and provides comprehensive academic offerings to support students pursuing both general and transfer education. As a full-service campus, YVC serves a diverse student population, including recent high school graduates, first-generation college students, working adults, and historically underserved communities. With a strong commitment to accessibility, YVC is critical in providing educational opportunities to rural students who may not have easy access to higher education.
- YVC offers a full range of general education and transfer courses, allowing students to complete the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree (AAOT) within two years. With four full-time faculty members specializing in writing, math, and science and part-time faculty representing various subjects, the campus ensures students receive high-quality instruction in key academic disciplines. Course scheduling is designed to accommodate student needs, making it possible to fulfill general education and transfer requirements locally.
- Beyond transfer-focused programs, YVC provides essential educational pathways for adult learners through its GED, Spanish GED, and ESOL programs. These programs help students develop academic skills, earn high school equivalency, and prepare for further education or career advancement. By offering GED instruction in both English and Spanish, along with ESOL courses primarily led by one full-time faculty member, YVC ensures that educational opportunities remain

GENERAL EDUCATION & TRANSFER STUDIES CONTINUED

accessible to a broad range of learners.

- Through its commitment to student success, YVC continues to expand access to higher education for rural communities. Whether students seek to transfer to a four-year university, improve their career prospects, or build foundational skills, YVC provides the resources and instruction to help them achieve their goals.

2025-26 Budget Adjustments:

- Move 0.50 FTE (Exempt Director) position from the ODE Teacher Pathway grant funding to the Education & Early Childhood Education Department

GENERAL EDUCATION & TRANSFER STUDIES ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
231,066	316,861	218,640	Exempt	2.00	230,028		
439	-	-	Hourly		-		
2,648	-	2,532	Adjunct		2,532		
116,723	147,669	115,974	Fringe Benefits		119,997		
<u>350,876</u>	<u>464,530</u>	<u>337,146</u>	<i>Category Total</i>		<u>352,557</u>		
9,602	14,732	26,381	Materials and Services		26,381		
<u>9,602</u>	<u>14,732</u>	<u>26,381</u>	<i>Category Total</i>		<u>26,381</u>		
-	-	300	Capital		300		
<u>-</u>	<u>-</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>		
360,478	479,262	363,827	Department Total	2.00	379,238		

ARTS, HUMANITIES & COMMUNICATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	107,469	131,688	Exempt	1.00	134,328		
-	49,178	54,960	Classified	1.00	69,922		
-	56,566	20,214	Hourly		20,268		
-	3,430,578	3,271,926	Faculty	36.51	3,501,626		
-	2,300,654	2,002,415	Adjunct		2,022,592		
-	19,335	3,358	Student		3,358		
-	<u>2,599,088</u>	<u>2,542,370</u>	Fringe Benefits		<u>2,666,483</u>		
-	<u>8,562,868</u>	<u>8,026,931</u>	<i>Category Total</i>		<u>8,418,577</u>		
-	<u>103,923</u>	<u>137,844</u>	Materials and Services		<u>171,825</u>		
-	<u>103,923</u>	<u>137,844</u>	<i>Category Total</i>		<u>171,825</u>		
-	8,666,791	8,164,775	Department Total	38.51	8,590,402		

BUSINESS & SOCIAL SCIENCES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
126,633	128,149	134,328	Exempt	1.00	134,328		
144,688	96,862	184,055	Classified	1.00	58,560		
2,257	3,128	19,366	Hourly		17,753		
1,268,719	1,358,476	1,312,833	Faculty	17.30	1,559,912		
771,041	1,205,781	643,176	Adjunct		1,137,664		
3,257	765	16,239	Student		10,103		
1,101,651	1,229,560	1,136,845	Fringe Benefits		1,331,988		
3,418,246	4,022,721	3,446,842	<i>Category Total</i>		4,250,308		
59,840	46,072	131,650	Materials and Services		112,859		
59,840	46,072	131,650	<i>Category Total</i>		112,859		
-	-	-	Capital		-		
-	-	-	<i>Category Total</i>		-		
3,478,086	4,068,793	3,578,492	Department Total	19.30	4,363,167		

EDUCATION & EARLY CHILDHOOD EDUCATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	9,806	-	Exempt	0.65	68,281		
-	100,345	-	Classified	2.65	139,757		
-	20,142	10,000	Hourly		11,613		
-	297,283	119,139	Faculty	3.00	280,398		
-	120,325	10,123	Adjunct		20,700		
-	4,859	-	Student		6,136		
-	287,070	66,434	Fringe Benefits		304,998		
-	839,830	205,696	<i>Category Total</i>		831,883		
-	35,217	29,065	Materials and Services		57,567		
-	35,217	29,065	<i>Category Total</i>		57,567		
-	875,047	234,761	Department Total	6.30	889,450		

POLK CENTER

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
124,659	-	-	Exempt	1.00	-		
133,359	203,047	219,664	Classified	3.50	238,240		
29,846	20,962	14,075	Hourly		14,075		
95,565	97,476	97,478	Faculty		62,507		
141,267	168,932	136,040	Adjunct		136,040		
-	-	1,699	Student		1,699		
<u>244,032</u>	<u>235,517</u>	<u>243,842</u>	Fringe Benefits		<u>238,795</u>		
<u>768,728</u>	<u>725,934</u>	<u>712,798</u>	<i>Category Total</i>		<u>691,356</u>		
43,930	26,977	46,482	Materials and Services		46,482		
<u>43,930</u>	<u>26,977</u>	<u>46,482</u>	<i>Category Total</i>		<u>46,482</u>		
812,658	752,911	759,280	Department Total	4.50	737,838		

SCIENCE, TECHNOLOGY, ENGINEERING & MATH

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
110,028	221,705	126,576	Exempt	2.00	243,714		
118,936	246,609	128,498	Classified	4.00	261,407		
15,521	61,039	17,515	Hourly		21,787		
1,489,788	2,990,574	1,428,573	Faculty	35.00	3,212,190		
409,802	1,039,312	612,883	Adjunct		1,198,094		
-	-	4,436	Student		11,242		
1,093,448	2,179,858	1,150,911	Fringe Benefits		2,468,004		
3,237,523	6,739,097	3,469,392	<i>Category Total</i>		7,416,438		
28,751	91,688	36,552	Materials and Services		163,112		
28,751	91,688	36,552	<i>Category Total</i>		163,112		
3,266,274	6,830,785	3,505,944	Department Total	41.00	7,579,550		

WOODBURN CENTER

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
125,868	128,376	128,376	Exempt	1.00	128,376		
171,824	138,662	159,886	Classified	3.00	172,380		
43,438	68,124	51,462	Hourly		51,462		
73,621	78,223	81,482	Faculty	1.00	88,413		
197,661	218,325	196,708	Adjunct		196,708		
-	11,412	-	Student		-		
<u>268,768</u>	<u>283,164</u>	<u>300,154</u>	Fringe Benefits		<u>307,179</u>		
<u>881,180</u>	<u>926,286</u>	<u>918,068</u>	<i>Category Total</i>		<u>944,518</u>		
26,255	32,165	46,422	Materials and Services		46,422		
<u>26,255</u>	<u>32,165</u>	<u>46,422</u>	<i>Category Total</i>		<u>46,422</u>		
907,435	958,451	964,490	Department Total	5.00	990,940		

YAMHILL VALLEY CAMPUS GENERAL EDUCATION & STUDENT AFFAIRS

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	130,302	128,376	Exempt	1.00	128,376		
-	450,693	470,774	Classified	7.50	501,529		
-	51,692	24,503	Hourly		17,144		
-	399,571	356,674	Faculty	5.00	451,299		
-	485,372	578,408	Adjunct		579,108		
-	2,805	-	Student		13,318		
-	739,947	757,520	Fringe Benefits		822,239		
-	<u>2,260,382</u>	<u>2,316,255</u>	<i>Category Total</i>		<u>2,513,013</u>		
-	103,181	117,011	Materials and Services		118,415		
-	<u>103,181</u>	<u>117,011</u>	<i>Category Total</i>		<u>118,415</u>		
-	616	-	Capital		-		
-	<u>616</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
-	2,364,179	2,433,266	Department Total	13.50	2,631,428		

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General Fund Organizational Budgets

President's Office

- President's Office Administration
- Academic & Organizational Effectiveness
- Culture & Community Engagement
- Workforce Innovation & Strategic Engagement Administration

College Support Services

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

Governance & Administration

- Vice President - Governance & Administration
- Emergency & Risk Management
- Grants
- Human Resources
- Information Technology
- Public Safety

Academic & Student Affairs

- Vice President - Academic & Student Affairs Administration
- Center for Academic Innovation
- Chemeketa Press

Career & Technical Education

- Career & Technical Education Administration
- Agricultural Sciences & Technology
- Applied Technologies
- Apprenticeship
- Behavioral Health & Health Promotion
- Brooks Center: Emergency Services & Diesel Technology
- Health Sciences
- Yamhill Valley Campus Operations, CTE & Eola Center: Wine Studies

Student Affairs

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

General Education & Transfer Studies

- General Education & Transfer Studies Administration
- Arts, Humanities & Communication
- Business & Social Sciences
- Education & Early Childhood Education
- Polk Center
- Science, Technology, Engineering & Math
- Woodburn Center
- Yamhill Valley Campus General Education & Student Affairs

Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

WORKFORCE INNOVATION & STRATEGIC ENGAGEMENT

For Fiscal Year 2025-26, the Academic and Career Transitions Department was renamed the Academic Development & Career Transitions Department and the High School Partnerships Department was renamed the High School Partnerships & Community Workforce Partnerships Department.

Purpose:

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

Description:

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

Academic Development & Career Transitions

- The Academic Development and Workforce Partnerships Department is comprised of a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources and includes the following:
 - Adult Basic Education (ABE)/General Education Development (GED)
 - English for Speakers of Other Languages (ESOL)
 - Integrated Education and Training
 - Language Institute
 - Spanish GED
 - Academic Transition Advising
 - Inclusive Career Advancement Program (ICAP)
- These programs provide group and individualized instruction to students in reading, writing, math, and GED preparation in English and Spanish. The department also strongly partners with the CTE Division to develop Integrated Education and Training (IET) models. In addition, partnerships with several CTE and GenEd programs have also been formed to help establish bridge programs that help ensure success for students who benefit from intentional and intensive wraparound support.

High School Partnerships & Community Workforce Partnerships

- As part of a K-20 educational continuum, High School Partnerships (HSP) provide oversight for programs delivering a bridge from high school to college or the workforce. These programs are offered at multiple locations throughout the service district and are primarily funded through grants, school district contracts, or a combination of funding sources. Most of the funding for High School Partnerships is in the Other Funds section of the budget document Special Projects and Self-Supporting Services funds. High School Partnerships was awarded two federal grants to support college-going opportunities for underage students and one Oregon Dept. of Education (ODE) grant to support career-connected learning.
- The Community Workforce Partnership Department is supported by the general fund, grants, contracts, or a combination of braided funding sources, the Career Transitions Department is comprised of a variety of academic programs:
 - Career Pathways
 - College Credit Now (CCN)
 - Driver Education
 - Extended Campus
 - Expanded Options
 - GED Option
 - Motorcycle Rider Training
 - Pathways to Opportunities
 - Roberts at Chemeketa (HS)
 - SNAP Training & Employment Program (STEP)
 - TANFJOBS

WORKFORCE INNOVATION & STRATEGIC ENGAGEMENT CONTINUED

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

Chemeketa Center for Business & Industry/SBDC

- The Chemeketa Center for Business and Industry comprises a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources and includes the following departments: The SBDC, EDGE business incubator & Customized Training Dept. It is also home to three strategic business partner tenants: SEDCOR, Willamette Workforce Partnership & Portland State University.
- CCBI strives to be a catalyst for economic development in the Mid-Valley through Customized Training and the Small Business Development Center. Further, CCBI serves as a physical space for the community to connect through key tenant partners, meeting space rentals, and hosting community gatherings.
- The EDGE Business Incubator: This program is in the process of being rebooted. It will provide low-cost office space combined with business advisory services to start-up, or fledgling business owners and provide office/meeting space to non-profit business service organizations that align with the mission and vision of the CCBI
- The SBDC is comprised of a variety of programs supported by the general fund, grants, contracts, or a combination of funding sources and includes the following:
 - 1-1, confidential, no-cost, business advising
 - The Small Business Management Program (SBM)
 - SBM Strategic
 - SBM Mastermind
 - Various business workshops on specific business topics
 - Community partnerships and other co-sponsored programs.
 - LMDP (Latino Microenterprise Development Program)
 - Youth Entrepreneurship Program
 - Launch Mid-Valley
 - Cafe Pan Dulce w/Latino Business Alliance

Future Ready Oregon: Community Pathways to Careers Program (CPC)

- Through the Future Ready Oregon: Community Pathways to Careers Project, Chemeketa is partnering with 13 Community-Based Organizations (CBOs), to provide participants with career exploration, early internships, short-term credential training, and employment support. This project aims to create community partnerships that offer education and training opportunities in healthcare, manufacturing, and technology, with each partner organization aiming to refer at least 17 participants annually. Funding expires in June 2026.

Prison Education and Community Reentry

- Prison Education and Community Reentry is comprised of a variety of programs providing general education, workforce development, and support services to individuals who are currently and previously incarcerated in Salem. Programs are supported by the general fund, grants, contracts, or a combination of funding sources and include the following:
 - Corrections Education - Adult Basic Education, ESOL, and GED services at the three Salem prisons: Oregon State Penitentiary (OSP), Oregon State Correctional Institution (OSCI), Santiam Correctional Institution (SCI)
 - College Inside (Second Chance Pell)-AGS and AAOT programming at the same three institutions
 - VT Automotive Program at OSP
 - Student Opportunity for Achieving Results (SOAR)
 - Reentry Support partnership with WorkSource Oregon
- The majority of our funding comes through contracts with the Department of Corrections in partnership with the Higher Education Coordinating Commission (HECC), with additional funding from WorkSource Oregon, Second Chance Pell funding, general fund, and philanthropic giving.

WORKFORCE INNOVATION & STRATEGIC ENGAGEMENT CONTINUED

2025-26 Budget Adjustments:

- Increase Materials and Services by \$50,000 to help support the High School Equivalency Program (HEP) students who are currently enrolled in the college (ESOL/CAMP) in the Academic & Career Transition Department
- Move 0.10 FTE (Exempt Coordinator-HEP) position for Institutional Matching Support for the HEP Grant in the Academic & Career Transition Department
- Move 0.10 FTE (Classified Student Services Specialist) position for Institutional Matching Support for the HEP Grant in the Academic & Career Transition Department
- Move 0.10 FTE (Faculty Instructor - HS Equivalency Program) position for Institutional Matching Support for the HEP Grant in the Academic & Career Transition Department

ACADEMIC DEVELOPMENT & CAREER TRANSITIONS

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
128,983	165,248	214,264	Exempt	1.95	239,694		
171,322	207,534	139,084	Classified	2.60	172,742		
107,836	82,070	46,941	Hourly		46,941		
994,775	790,015	885,612	Faculty	9.10	812,455		
454,392	197,471	330,371	Adjunct		330,371		
-	-	4,248	Student		4,248		
882,488	723,025	820,126	Fringe Benefits		806,460		
2,739,796	2,165,363	2,440,646	<i>Category Total</i>		2,412,911		
33,463	115,125	85,763	Materials and Services		85,763		
33,463	115,125	85,763	<i>Category Total</i>		85,763		
2,773,259	2,280,488	2,526,409	Department Total	13.65	2,498,674		

HIGH SCHOOL PARTNERSHIPS & COMMUNITY WORKFORCE PARTNERSHIPS

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
110,028	117,024	122,268	Exempt	1.00	134,328		
78,167	78,136	81,801	Classified	1.00	93,297		
103,274	105,255	110,117	Fringe Benefits		118,221		
<u>291,469</u>	<u>300,415</u>	<u>314,186</u>	<i>Category Total</i>		<u>345,846</u>		
-	-	204	Materials and Services		204		
<u>-</u>	<u>-</u>	<u>204</u>	<i>Category Total</i>		<u>204</u>		
291,469	300,415	314,390	Department Total	2.00	346,050		

General Fund Organizational Budgets

President's Office

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Workforce Innovation & Strategic Engagement

- Academic Development & Career Transitions
- High School Partnerships & Community Workforce Partnerships

STUDENT AFFAIRS

For Fiscal Year 2025-26, the Student Success, Equity & Belonging Department was renamed the Student Success & Belonging Department.

Purpose:

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

Description:

Student Affairs Administration

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

Academic Advising

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

Admissions, Enrollment & Graduation Services

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

College Access & Student Life

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

STUDENT AFFAIRS CONTINUED

Counseling & Student Support Services

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

Financial Aid & Veterans Services

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

Library & Learning Resources

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

STUDENT AFFAIRS CONTINUED

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.

Strategic Initiatives, Systems & Planning

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

Student Accessibility & Testing Services

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

Student Success & Belonging

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

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

Athletics

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

Chemeketa Cooperative Regional Library (CCRLS)

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$50,000 for institutional support for CAMP grant for the College Access & Student Life Department
- Move 1.0 FTE (Classified Student Services Specialist) position from the HECC grant funding to the Academic Advising & First Year Programs Department
- Move 0.10 FTE (Classified Student Services Coordinator/Analyst I) position from the CAMP grant funding to the College Access & Student Life Department
- Move 0.10 FTE (Classified Student Services Coordinator/Analyst I) position from the TRIO grant funding to the College Access & Student Life Department
- New 0.10 FTE (Classified Student Services Specialist) position for the College Access & Student Life Department
- New 0.10 FTE (Classified Student Services Specialist) position for the College Access & Student Life Department

STUDENT AFFAIRS ADMINISTRATION

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
313,539	647,230	586,860	Exempt	5.00	638,316		
5,082	95,967	132,400	Classified	2.00	149,656		
-	-	8,500	Hourly		8,500		
3,143	24,129	8,000	Student		8,000		
148,561	369,143	390,451	Fringe Benefits		414,207		
<u>470,325</u>	<u>1,136,469</u>	<u>1,126,211</u>	<i>Category Total</i>		<u>1,218,679</u>		
259,168	173,179	195,104	Materials and Services		195,104		
<u>259,168</u>	<u>173,179</u>	<u>195,104</u>	<i>Category Total</i>		<u>195,104</u>		
70	300	300	Capital		300		
<u>70</u>	<u>300</u>	<u>300</u>	<i>Category Total</i>		<u>300</u>		
(100,000)	-	-	Transfers		-		
<u>(100,000)</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>		
629,563	1,309,948	1,321,615	Department Total	7.00	1,414,083		

ACADEMIC ADVISING

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
121,391	104,784	109,236	Exempt	1.00	118,164		
632,002	577,628	631,269	Classified	11.00	721,101		
-	5,616	-	Hourly		-		
444,712	415,741	476,534	Fringe Benefits		531,599		
1,198,105	1,103,769	1,217,039	<i>Category Total</i>		1,370,864		
30,565	28,451	23,910	Materials and Services		23,910		
30,565	28,451	23,910	<i>Category Total</i>		23,910		
1,228,670	1,132,220	1,240,949	Department Total	12.00	1,394,774		

ADMISSIONS, ENROLLMENT & GRADUATION SERVICES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
215,782	210,315	308,460	Exempt	3.00	303,192		
628,596	438,535	547,531	Classified	9.00	535,496		
6,386	17,721	23,735	Hourly		23,735		
10,352	1,196	-	Student		-		
524,645	417,994	563,693	Fringe Benefits		538,384		
<u>1,385,761</u>	<u>1,085,761</u>	<u>1,443,419</u>	<i>Category Total</i>		<u>1,400,807</u>		
155,868	146,563	77,193	Materials and Services		77,193		
<u>155,868</u>	<u>146,563</u>	<u>77,193</u>	<i>Category Total</i>		<u>77,193</u>		
1,541,629	1,232,324	1,520,612	Department Total	12.00	1,478,000		

COLLEGE ACCESS & STUDENT LIFE

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
205,198	165,238	143,060	Exempt	1.10	143,521		
310,000	233,726	165,556	Classified	2.74	222,943		
297,761	227,639	175,047	Fringe Benefits		203,127		
<u>812,959</u>	<u>626,603</u>	<u>483,663</u>	<i>Category Total</i>		<u>569,591</u>		
106	-	760	Materials and Services		100,760		
<u>106</u>	<u>-</u>	<u>760</u>	<i>Category Total</i>		<u>100,760</u>		
813,065	626,603	484,423	Department Total	3.84	670,351		

COUNSELING & STUDENT SUPPORT SERVICES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
120,444	120,528	122,928	Exempt	1.00	122,928		
50,770	54,668	85,789	Classified	1.40	94,852		
-	1,843	-	Hourly		-		
634,366	596,325	603,809	Faculty	6.00	621,275		
3,936	-	-	Adjunct		-		
4,032	1,607	-	Student		-		
<u>422,454</u>	<u>423,431</u>	<u>446,836</u>	Fringe Benefits		<u>456,586</u>		
<u>1,236,002</u>	<u>1,198,402</u>	<u>1,259,362</u>	<i>Category Total</i>		<u>1,295,641</u>		
29,387	35,109	35,574	Materials and Services		35,574		
<u>29,387</u>	<u>35,109</u>	<u>35,574</u>	<i>Category Total</i>		<u>35,574</u>		
1,265,389	1,233,511	1,294,936	Department Total	8.40	1,331,215		

FINANCIAL AID & VETERANS SERVICES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
155,335	204,227	211,476	Exempt	2.00	221,220		
522,550	513,539	522,788	Classified	8.00	567,280		
12,813	14,840	19,654	Hourly		19,654		
6,962	1,767	2,833	Student		2,833		
418,171	430,113	459,602	Fringe Benefits		478,807		
<u>1,115,831</u>	<u>1,164,486</u>	<u>1,216,353</u>	<i>Category Total</i>		<u>1,289,794</u>		
76,321	49,865	61,184	Materials and Services		61,184		
<u>76,321</u>	<u>49,865</u>	<u>61,184</u>	<i>Category Total</i>		<u>61,184</u>		
1,192,152	1,214,351	1,277,537	Department Total	10.00	1,350,978		

LIBRARY & LEARNING RESOURCES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
385,330	372,649	403,116	Exempt	4.00	419,640		
470,463	617,927	667,610	Classified	12.00	709,467		
98,419	38,214	21,502	Hourly		21,502		
286,695	292,428	292,434	Faculty	3.00	292,434		
61,343	44,288	65,623	Adjunct		65,623		
40,590	31,679	19,504	Student		19,504		
699,918	761,675	878,809	Fringe Benefits		900,310		
<u>2,042,758</u>	<u>2,158,860</u>	<u>2,348,598</u>	<i>Category Total</i>		<u>2,428,480</u>		
184,362	187,083	175,295	Materials and Services		175,295		
<u>184,362</u>	<u>187,083</u>	<u>175,295</u>	<i>Category Total</i>		<u>175,295</u>		
88,541	91,695	100,795	Capital		100,795		
<u>88,541</u>	<u>91,695</u>	<u>100,795</u>	<i>Category Total</i>		<u>100,795</u>		
2,315,661	2,437,638	2,624,688	Department Total	19.00	2,704,570		

STRATEGIC INITIATIVES, SYSTEMS & PLANNING

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	-	109,764	Exempt	1.00	115,896		
-	-	77,646	Classified	1.00	85,368		
-	-	104,529	Fringe Benefits		109,378		
-	-	291,939	<i>Category Total</i>		310,642		
-	-	-	Materials and Services		-		
-	-	-	<i>Category Total</i>		-		
-	-	291,939	Department Total	2.00	310,642		

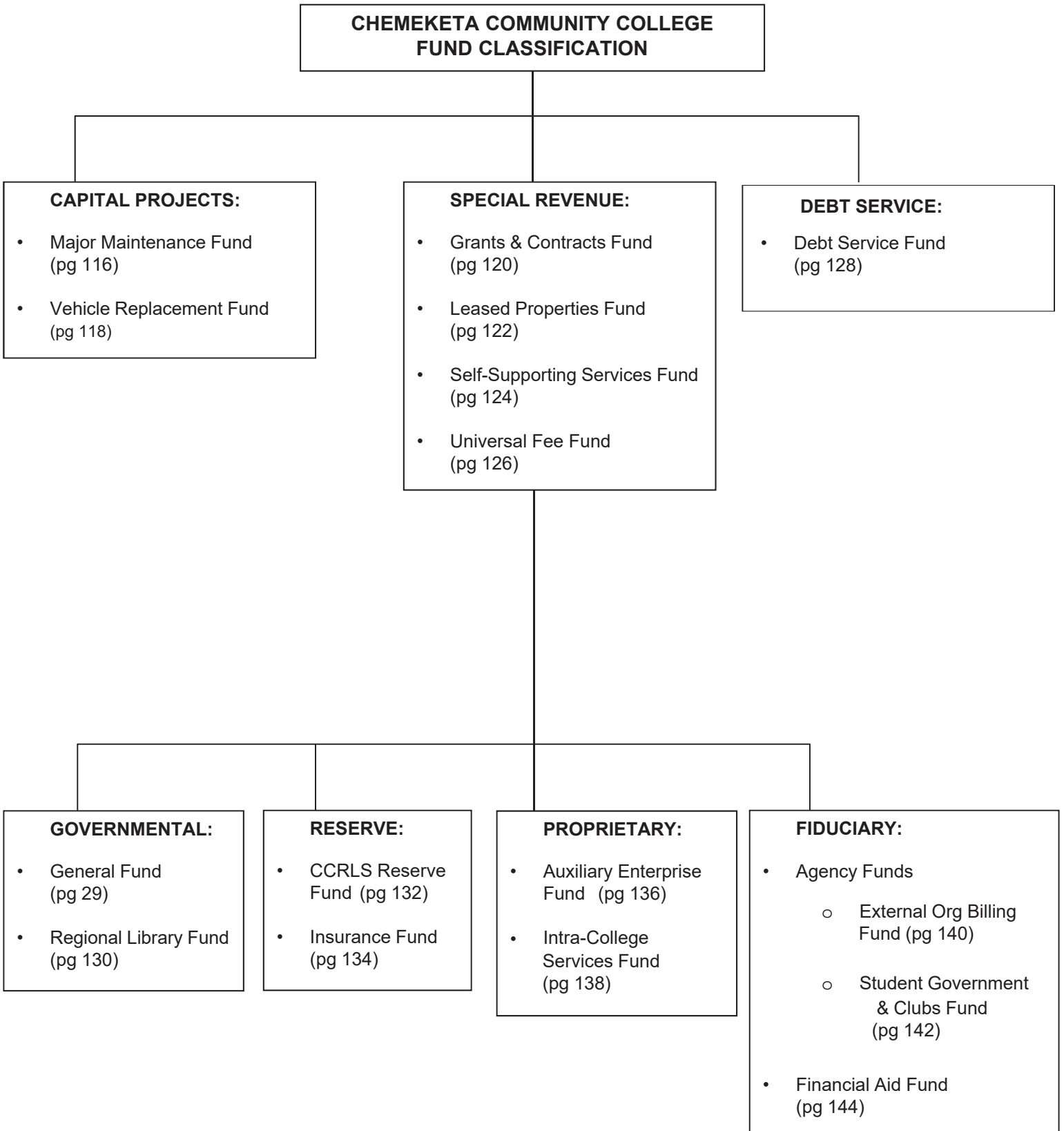
STUDENT ACCESSIBILITY & TESTING SERVICES

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
182,988	195,300	202,728	Exempt	2.00	207,492		
243,974	285,533	371,609	Classified	6.00	411,708		
150,162	162,963	175,730	Hourly		175,730		
10,153	2,064	52,173	Student		52,173		
286,291	332,033	411,736	Fringe Benefits		427,593		
<u>873,568</u>	<u>977,893</u>	<u>1,213,976</u>	<i>Category Total</i>		<u>1,274,696</u>		
94,767	92,971	96,240	Materials and Services		96,240		
<u>94,767</u>	<u>92,971</u>	<u>96,240</u>	<i>Category Total</i>		<u>96,240</u>		
968,335	1,070,864	1,310,216	Department Total	8.00	1,370,936		

STUDENT SUCCESS & BELONGING

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	129,773	203,556	Exempt	2.00	216,744		
-	17,273	42,178	Classified	0.60	50,362		
-	82,832	136,746	Fringe Benefits		144,178		
-	229,878	382,480	<i>Category Total</i>		411,284		
-	-	-	Materials and Services		-		
-	-	-	<i>Category Total</i>		-		
-	229,878	382,480	Department Total	2.60	411,284		

OTHER FUNDS



MAJOR MAINTENANCE FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$1,000,000
- Reduce Capital Outlay by \$4,790,000
- Reduce Transfers Out by \$160,000
- Increase Contingency by \$750,000 to better reflect the balance of the Plant Emergency Fund

MAJOR MAINTENANCE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	-	8,000,000	State Sources		8,000,000		
261,789	394,010	600,000	Interest		300,000		
3,750,763	10,245	-	Rental Income		-		
151,117	140,000	100,000	Transfer in from Self-Support Fund		100,000		
-	-	200,000	Transfer in from Intra-College Fund		200,000		
-	-	3,850,000	Transfer in from Insurance Fund		2,500,000		
-	-	800,000	Transfer in from Leased Properties Fund		800,000		
-	750,000	-	Transfer in from Plant Emergency		-		
2,465,819	-	425,000	Transfer in from General Fund		425,000		
137,887	-	1,000,000	Miscellaneous		150,000		
<u>10,631,902</u>	<u>13,383,450</u>	<u>10,000,000</u>	Beginning Fund Balance		<u>9,200,000</u>		
17,399,277	14,677,705	24,975,000	Total Resources		21,675,000		
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7,535	-	-	Exempt Personnel		-		
55,213	-	-	Classified Personnel		-		
-	-	100,000	Hourly Personnel		100,000		
-	-	15,000	Student Hourly		15,000		
<u>46,521</u>	<u>-</u>	<u>35,000</u>	Fringe Benefits		<u>35,000</u>		
109,269	-	150,000	Total Personnel Services		150,000		
2,476,952	2,070,295	5,000,000	Total Materials and Services		6,000,000		
1,300,645	502,209	19,565,000	Total Capital Outlay		14,775,000		
800,000	3,440,309	260,000	Total Transfers Out		100,000		
-	-	-	Total Contingency		750,000		
<u>4,686,866</u>	<u>6,012,813</u>	<u>24,715,000</u>	Total Expenditures		<u>21,675,000</u>		

VEHICLE REPLACEMENT FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Increase Capital Outlay by \$125,000

VEHICLE REPLACEMENT FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	125,000	125,000	Transfer in from General Fund		125,000		
-	-	50,000	Beginning Fund Balance		175,000		
-	125,000	175,000	Total Resources		300,000		
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-	500	10,000	Total Materials and Services		10,000		
-	28,874	165,000	Total Capital Outlay		290,000		
-	29,374	175,000	Total Expenditures		300,000		

GRANTS & CONTRACTS FUND

Purpose:

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

Description:

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

The larger programs include:

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

2025-26 Budget Adjustments:

- Move 0.50 FTE (Exempt Director) position from the ODE Teacher Pathway grant funding to the Education & Early Childhood Education Department
- Move 1.0 FTE (Classified Student Services Specialist) position from the HECC grant funding to the Academic Advising & First Year Programs Department
- Move 0.10 FTE (Classified Student Services Coordinator/Analyst I) position from the CAMP grant funding to the College Access & Student Life Department
- Move 0.10 FTE (Classified Student Services Coordinator/Analyst I) position from the TRIO grant funding to the College Access & Student Life Department
- New 0.90 FTE (Classified Student Services Specialist) position for the College Access & Student Life Department
- New 0.90 FTE (Classified Student Services Specialist) position for the College Access & Student Life Department

GRANTS & CONTRACTS FUND

FY 2022-23	FY 2023-24	FY 2024-25			FY 2025-26	FY 2025-26	FY 2025-26
ACTUAL	ACTUAL	ADOPTED	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
9,951,539	4,622,048	20,000,000	Federal Sources		10,000,000		
3,259,802	2,976,740	4,000,000	Federal Pass Through		4,000,000		
3,564,430	3,225,201	4,000,000	State Sources		4,000,000		
135,711	240,434	500,000	Local/Private Sources		500,000		
21,228	-	50,000	Miscellaneous		50,000		
-	-	-	Beginning Fund Balance		-		
<u>16,932,710</u>	<u>11,064,423</u>	<u>28,550,000</u>	Total Resources		<u>18,550,000</u>		
751,394	594,667	739,000	Exempt Personnel	8.50	846,337		
2,153,706	1,963,440	3,165,000	Classified Personnel	58.88	2,625,327		
161,160	199,593	200,000	Hourly Personnel		220,000		
93,449	164,748	98,000	Faculty Personnel	1.70	130,335		
664,803	819,121	750,000	Faculty Adjunct		850,000		
174,016	126,686	150,000	Student Hourly		6,750		
<u>2,114,013</u>	<u>1,944,242</u>	<u>2,661,000</u>	Fringe Benefits		<u>1,871,251</u>		
6,112,541	5,812,497	7,763,000	Total Personnel Services		6,550,000		
7,598,386	4,249,496	18,287,000	Total Materials and Services		10,000,000		
1,816,058	1,002,430	2,000,000	Total Capital Outlay		2,000,000		
<u>1,588,298</u>	<u>-</u>	<u>1,000,000</u>	Total Transfers Out		<u>-</u>		
<u>29,911,530</u>	<u>11,064,423</u>	<u>33,550,000</u>	Total Expenditures	69.08	<u>18,550,000</u>		

LEASED PROPERTIES FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Reduce Materials and Services by \$1,449,000
- Increase Capital Outlay by \$2,142,000 to address significant tenant improvement projects, which the College will be reimbursed by tenants
- Increase Transfers Out by \$50,000

LEASED PROPERTIES FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	4,749,553	4,950,000	Rental Income		5,000,000		
-	2,000,000	250,000	Transfer In from Major Maintenance		-		
-	-	-	Transfer In from Intra-College		400,000		
-	66,245	40,000	Miscellaneous		100,000		
-	-	3,500,000	Beginning Fund Balance		4,000,000		
-	6,815,798	8,740,000	Total Resources		9,500,000		
-	128,197	165,000	Exempt Personnel	1.41	175,000		
-	243,883	9,000	Classified Personnel	0.10	15,000		
-	259,269	94,000	Fringe Benefits		95,000		
-	631,349	268,000	Total Personnel Services		285,000		
-	1,636,811	3,449,000	Total Materials and Services		2,000,000		
-	153,570	3,273,000	Total Capital Outlay		5,415,000		
-	1,200,000	1,750,000	Total Transfers Out		1,800,000		
-	3,621,730	8,740,000	Total Expenditures	1.51	9,500,000		

SELF-SUPPORTING SERVICES FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$1,605,000
- Increase Capital Outlay by \$1,000,000
- Reduce Total Transfers Out by \$30,000

SELF-SUPPORTING SERVICES FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
3,571,977	3,100,165	4,500,000	Tuition		4,000,000		
3,143,707	2,459,499	3,000,000	Fees		3,000,000		
834,062	725,712	800,000	Indirect Recovery-Grants		800,000		
4,453,917	4,278,152	4,500,000	Contracted Revenue		4,500,000		
2,375,623	2,026,490	2,000,000	Miscellaneous		2,100,000		
99,750	-	-	Transfer in from Grants and Contracts		-		
2,740,986	2,695,116	1,500,000	Transfer in from General Fund		1,375,000		
-	-	100,000	Transfer in from Intra-College		100,000		
<u>11,834,645</u>	<u>14,218,361</u>	<u>12,000,000</u>	Beginning Fund Balance		<u>12,000,000</u>		
29,054,667	29,503,495	28,400,000	Total Resources		27,875,000		
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487,523	475,333	520,000	Exempt Personnel	5.05	530,000		
2,399,453	2,318,095	3,290,000	Classified Personnel	44.90	2,815,000		
256,146	273,957	400,000	Hourly Personnel		350,000		
1,120,613	1,133,203	1,230,000	Faculty Personnel	11.49	1,095,000		
2,392,919	2,422,339	5,000,000	Faculty Adjunct		3,000,000		
82,039	18,514	150,000	Student Hourly		100,000		
<u>2,847,673</u>	<u>3,007,752</u>	<u>3,150,000</u>	Fringe Benefits		<u>2,750,000</u>		
9,586,366	9,649,193	13,740,000	Total Personnel Services		10,640,000		
4,739,464	5,181,658	13,650,000	Total Materials and Services		15,255,000		
159,360	108,869	500,000	Total Capital Outlay		1,500,000		
<u>351,116</u>	<u>1,565,497</u>	<u>510,000</u>	Total Transfers Out		<u>480,000</u>		
14,836,306	16,505,217	28,400,000	Total Expenditures	61.44	27,875,000		

UNIVERSAL FEE FUND

Purpose:

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

Description:

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

Athletics

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

Instructional Equipment

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

Safety and Security

- Security personnel, cameras, and other public safety initiatives

Student Activity Fee

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

Student Initiated Fee

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

Student Success Fee

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

Technology and Infrastructure

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$19,502 for patrol vehicle computers in the Public Safety Department
- Increase Materials and Services by \$100,000 for Academic Planning Software for the Strategic Initiatives, Systems and Planning Department in the Student Affairs Division
- Reduce Transfers Out by \$225,000

UNIVERSAL FEE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	8,073,385	7,800,000	Universal Fees		8,500,000		
-	22,826	-	Transfer In from Athletics		-		
-	2,840,805	50,000	Transfer in from Self-Support		-		
-	100,616	-	Transfer in from Student Government		-		
-	-	6,500,000	Beginning Fund Balance		7,000,000		
-	11,037,632	14,350,000	Total Resources		15,500,000		
-	417,676	540,000	Classified Personnel	6.50	490,000		
-	51,870	60,000	Faculty Personnel	0.50	60,000		
-	124,895	70,000	Faculty Adjunct		130,000		
-	61,446	173,000	Hourly Personnel		150,000		
-	185,681	15,000	Student Hourly		190,000		
-	304,736	180,000	Fringe Benefits		375,000		
-	1,146,304	1,038,000	Total Personnel Services		1,395,000		
-	4,998,079	11,537,000	Total Materials and Services		11,700,000		
-	97,224	1,450,000	Total Capital Outlay		2,305,000		
-	28,541	325,000	Total Transfers Out		100,000		
-	6,270,148	14,350,000	Total Expenditures	7.00	15,500,000		

DEBT SERVICE FUND

Purpose:

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

Description:

The Debt Service Fund provides the means to pay principal and interest on the College's long-term debt. Chemeketa Community College's outstanding debt as of July 1, 2024 includes the General Obligation bonds Series 2014 and 2015, and the PERS bonds series 2003, 2004, and 2021. The General Obligation bonds Series 2014 and 2015 include refinancing of prior debt due to better interest rates.

Given that there are several variables beyond the College's control that impact the ability to repay the PERS bonds, a reserve fund was created to smooth any potential negative impacts associated with a change in one of the variables and ensure timely repayment. The reserve fund is also being used to lessen the impact from increasing PERS rates on the General Fund. PERS rates are expected to continue rising for the next several years.

2025-26 Budget Adjustments:

- Reduce Debt Service by \$16,500,000
- Increase Contingency by \$17,050,000

DEBT SERVICE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
11,248,638	11,001,727	12,200,000	Current Local Taxes		11,500,000		
212,380	222,116	250,000	Prior Local Taxes		250,000		
345,943	520,436	350,000	Miscellaneous		400,000		
9,204,386	9,033,393	8,600,000	PERS Adjustment Revenue		9,300,000		
150,000	-	-	Transfer in from Enterprise Fund		-		
-	-	100,000	Transfer in from Leased Properties		100,000		
<u>14,348,345</u>	<u>15,368,813</u>	<u>15,000,000</u>	Beginning Fund Balance		<u>15,500,000</u>		
35,509,692	36,146,485	36,500,000	Total Resources		37,050,000		
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20,140,879	20,779,923	36,500,000	Total Debt Service		20,000,000		
-	-	-	Total Contingency		17,050,000		
<u>20,140,879</u>	<u>20,779,923</u>	<u>36,500,000</u>	Total Expenditures		<u>37,050,000</u>		

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND

Purpose:

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

Description:

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

Core Services:

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$81,068 for CCRLS Operations
- Reduce Capital Outlay by \$49,000
- Increase Transfers Out by \$50,000
- Reduce Contingency by \$44,740

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
38,833	-	-	State Sources		-		
-	181,838	259,524	Local Sources		-		
3,407,982	3,567,584	3,563,731	Current Taxes		3,911,067		
64,114	67,276	65,000	Prior Taxes		67,000		
285,772	273,305	149,032	Miscellaneous		363,930		
1,570,999	1,837,647	1,200,000	Beginning Fund Balance		900,000		
5,367,700	5,927,650	5,237,287	Total Resources		5,241,997		
104,438	168,752	232,000	Exempt Personnel	2.00	225,600		
366,322	441,559	522,000	Classified Personnel	7.00	515,146		
20,560	32,295	32,000	Hourly Personnel		35,000		
253,332	338,712	457,000	Fringe Benefits		434,636		
744,652	981,318	1,243,000	Total Personnel Services		1,210,382		
2,720,401	2,957,600	3,232,598	Total Materials and Services		3,313,666		
-	15,569	89,000	Total Capital Outlay		40,000		
65,000	65,000	40,000	Total Transfers Out		90,000		
-	-	632,689	Total Contingency		587,949		
3,530,053	4,019,487	5,237,287	Total Expenditures	9.00	5,241,997		

CCRLS RESERVE FUND

Purpose:

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

Description:

Reserve for Regional Library Service Vehicle Replacement

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

Reserve for Regional Library Service Technology Projects

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

2025-26 Budget Adjustments:

- Increase Non-Mandatory Transfers by \$10,000 to the CCRLS Courier Fleet Fund
- Increase Non-Mandatory Transfers by \$50,000 to the CCRLS Technology Fund
- Reduce Materials and Services by \$57,513
- Increase Contingency by \$582,513

CCRLS RESERVE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 PROPOSED	FY 2025-26 ADOPTED
65,000	65,000	40,000	Transfer in from Regional Library		90,000		
515,148	427,513	442,513	Beginning Fund Balance		532,513		
580,148	492,513	482,513	Total Resources		622,513		
-	-	57,513	Total Materials and Services		-		
152,635	-	425,000	Total Capital Outlay		40,000		
-	-	-	Total Contingency		582,513		
-	-	482,513	Total Expenditures		622,513		

INSURANCE FUND

Purpose:

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

Description:

This fund is intended to be an insurance reserve.

2025-26 Budget Adjustments:

- Reduce Personnel Services by \$250,000
- Reduce Materials and Services by \$1,000,000
- Increase Capital Outlay by \$700,000
- Reduce Transfers Out by \$350,000

INSURANCE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	6,118,331	-	Transfer in from Intra-College		-		
-	-	100,000	Transfer in from General Fund		100,000		
-	76,562	-	Miscellaneous		100,000		
-	-	6,000,000	Beginning Fund Balance		5,000,000		
-	6,194,893	6,100,000	Total Resources		5,200,000		
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-	137,220	750,000	Fringe Benefits		500,000		
-	137,220	750,000	Total Personnel Services		500,000		
-	1,853	1,500,000	Total Materials and Services		500,000		
-	-	1,000,000	Total Capital Outlay		1,700,000		
-	-	2,850,000	Total Transfers Out		2,500,000		
-	139,073	6,100,000	Total Expenditures		5,200,000		

AUXILIARY ENTERPRISE FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Increase Materials and Services by \$280,442

AUXILIARY ENTERPRISE FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
2,572,993	2,890,134	2,600,000	Sales		3,000,000		
-	-	-	Transfers in Grants & Contracts Fund		-		
3,724,655	3,108,620	3,000,000	Beginning Fund Balance		2,850,000		
6,297,648	5,998,754	5,600,000	Total Resources		5,850,000		
149,638	116,127	134,000	Exempt Personnel	1.25	131,937		
302,150	300,167	396,000	Classified Personnel	5.58	386,683		
18,755	7,498	50,000	Hourly Personnel		30,000		
23,092	32,862	20,000	Student Hourly		40,000		
263,071	268,853	351,000	Fringe Benefits		331,938		
756,706	725,507	951,000	Total Personnel Services		920,558		
2,234,767	2,449,711	4,599,000	Total Materials and Services		4,879,442		
47,555	7,644	50,000	Total Capital Outlay		50,000		
150,000	-	-	Total Transfers Out		-		
3,189,028	3,182,861	5,600,000	Total Expenditures	6.83	5,850,000		

INTRA-COLLEGE SERVICES FUND

Purpose:

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

Description:

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

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

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

2025-26 Budget Adjustments:

- Move 1.0 FTE (Classified Public Safety Dispatcher) position from the Public Safety self-supporting services funding to the Public Safety Department
- Move 1.75 FTE (Classified Public Safety Officer I) positions from the Public Safety self-supporting services funding to the Public Safety Department
- Move 1.0 FTE (Classified Public Safety Officer II) position from the Public Safety self-supporting services funding to the Public Safety Department
- Move 0.5 FTE (Classified Department Technician I) position from the Copy Machines self-supporting services funding to the Mailroom/Receiving general fund in the Auxiliary Services Department
- Move 1.0 FTE (Classified Technology Analyst II) position from the Telephone Services self-supporting services funding to the Information Technology Department
- Move 0.5 FTE (Classified Technology Analyst II) position from the IT/Campus-Built Computers self-supporting services funding to the Information Technology Services Department
- New 1.0 FTE (Classified Department/Project Coordinator/Analyst) position for the Building Support self-supporting services funding

INTRA-COLLEGE SERVICES FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
2,050,211	1,425,545	3,000,000	Intra-College Sales		2,500,000		
(220)	684	120,000	Fees		10,000		
1,008,772	4,481	-	Rental Income		10,000		
433,817	811,451	610,000	Miscellaneous		950,000		
-	-	-	Transfer in from Enterprise Fund		-		
400,000		10,000	Transfer in from Major Maintenance Fund		-		
-	400,000	800,000	Transfer in from Leased Properties Fund		1,000,000		
50,000	976,071	550,000	Transfer in from General Fund		350,000		
-	-	250,000	Transfer in from Self-Support		100,000		
1,782,829	-	-	Transfer in from Special Projects Fund		-		
<u>7,632,993</u>	<u>8,472,667</u>	<u>4,500,000</u>	Beginning Fund Balance		<u>3,000,000</u>		
13,358,402	12,090,899	9,840,000	Total Resources		7,920,000		
126,070	20,562	-	Exempt Personnel		-		
882,394	576,878	942,000	Classified Personnel	11.29	600,000		
-	-	100,000	Hourly Personnel		100,000		
-	-	75,000	Faculty		50,000		
-	-	75,000	Faculty Adjunct		50,000		
-	-	50,000	Student Hourly		25,000		
<u>821,077</u>	<u>604,504</u>	<u>883,000</u>	Fringe Benefits		<u>700,000</u>		
1,829,541	1,201,944	2,125,000	Total Personnel Services		1,525,000		
2,807,577	2,096,903	6,915,000	Total Materials and Services		5,195,000		
248,617	33,015	500,000	Total Capital Outlay		500,000		
-	6,118,331	300,000	Total Transfers Out		700,000		
<u>4,885,735</u>	<u>9,450,193</u>	<u>9,840,000</u>	Total Expenditures	11.29	<u>7,920,000</u>		

EXTERNAL ORGANIZATION BILLING FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Reduce Hourly Personnel by \$25,000
- Reduce Adjunct Faculty by \$20,000
- Reduce Student Hourly by \$5,000
- Reduce Fringe Benefits by \$8,000
- Reduce Materials and Services by \$117,000

EXTERNAL ORGANIZATION BILLING FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
137,301	103,873	425,000	Agency Revenue		250,000		
613	4,616	10,000	Beginning Fund Balance		10,000		
<u>137,914</u>	<u>108,489</u>	<u>435,000</u>	Total Resources		<u>260,000</u>		
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-	-	35,000	Hourly Personnel		10,000		
99	-	20,000	Faculty Adjunct		-		
-	-	5,000	Student Hourly		-		
8	-	10,000	Fringe Benefits		2,000		
<u>107</u>	<u>-</u>	<u>70,000</u>	Total Personnel Services		<u>12,000</u>		
133,191	99,015	345,000	Total Materials and Services		228,000		
-	-	20,000	Total Capital Outlay		20,000		
<u>133,298</u>	<u>99,015</u>	<u>435,000</u>	Total Expenditures		<u>260,000</u>		

STUDENT GOVERNMENT & CLUBS FUND

Purpose:

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

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

Description:

Student Government

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

Student Clubs

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

2025-26 Budget Adjustments:

- Reduce Hourly Personnel by \$20,000
- Reduce Student Hourly by \$5,000
- Reduce Fringe Benefits by \$500
- Reduce Capital Outlay by \$25,000
- Increase Materials and Services by \$119,500

STUDENT GOVERNMENT & CLUBS FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	-	10,000	Transfer in from Self-Support		10,000		
159,908	-	-	Fees		-		
-	-	5,000	Student Government		5,000		
169,303	165,454	150,000	Student Clubs		170,000		
-	-	1,000	Miscellaneous		-		
<u>271,171</u>	<u>432,603</u>	<u>300,000</u>	Beginning Fund Balance		<u>350,000</u>		
600,382	598,057	466,000	Total Resources		535,000		
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-	-	20,000	Hourly Personnel		-		
50,304	25,086	70,000	Student Hourly		65,000		
<u>216</u>	<u>106</u>	<u>5,000</u>	Fringe Benefits		<u>4,500</u>		
50,521	25,192	95,000	Total Personnel Services		69,500		
115,258	114,092	321,000	Total Materials and Services		440,500		
-	-	50,000	Total Capital Outlay		25,000		
-	<u>100,616</u>	<u>-</u>	Total Transfers Out		<u>-</u>		
<u>165,779</u>	<u>239,900</u>	<u>466,000</u>	Total Expenditures		<u>535,000</u>		

FINANCIAL AID FUND

Purpose:

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

Description:

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

2025-26 Budget Adjustments:

- Increase tuition grants to reflect the approved \$4 per credit increase to the tuition rate and a \$1 increase to the universal fee for Fiscal Year 2025-26
- Reduce Local Scholarships and Loan Funds by \$1,171,064

FINANCIAL AID FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
22,398,614	25,039,666	30,000,000	Federal Sources		30,000,000		
9,635,194	11,662,039	15,000,000	State Sources		15,000,000		
1,135,471	1,359,481	2,000,000	Local/Private Sources		2,000,000		
33,369	29,138	1,255,000	Loan Collections		250,000		
71,941	13,541	325,000	Transfer in From UF Fund - mandatory		100,000		
2,420,942	2,813,956	3,131,200	Transfer in From Gen. Fund - non-mandatory		3,225,136		
575,296	455,532	400,000	Beginning Fund Balance		450,000		
<u>36,270,827</u>	<u>41,373,353</u>	<u>52,111,200</u>	Total Resources		<u>51,025,136</u>		
22,534,760	25,081,199	30,000,000	Federal Funds	0.60	30,000,000		
9,629,233	11,666,783	15,000,000	State Funds		15,000,000		
1,130,360	1,364,592	3,746,200	Local Scholarships and Loan Funds		2,575,136		
-	-	325,000	Federal Loans		250,000		
2,449,001	2,821,539	3,040,000	Tuition Grants		3,200,000		
<u>35,743,354</u>	<u>40,934,113</u>	<u>52,111,200</u>	Total Expenditures	0.60	<u>51,025,136</u>		

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HISTORICAL REPORTS

PLANT EMERGENCY FUND (History)

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

Purpose:

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

Description:

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

PLANT EMERGENCY FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	-		Transfer in from General Fund				
750,000	750,000	-	Beginning Fund Balance				
750,000	750,000	-	Total Resources				
-	-	-	Total Materials and Services				
-	-	-	Total Capital Outlay				
-	750,000	-	Total Transfers Out				
-	750,000	-	Total Expenditures				

PENSION ADJUSTMENT FUND
(History)

Fiscal Year 2024-25 will be the final year of the Pension Adjustment Fund.

Purpose:

The Pension Adjustment Fund is used to partially self-insure the College for pension claim settlements, and to fund retirement related expenses.

Description:

This fund is intended to be a reserve.

PENSION ADJUSTMENT FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
-	1,205	1,205	Beginning Fund Balance				
-	-	1,205	Total Resources				
<hr/>							
-	-	1,205	Total Transfers Out				
-	-	1,205	Total Expenditures				

ATHLETICS FUND

(History)

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

Purpose:

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

Description:

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

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

ATHLETICS FUND

FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	DESCRIPTION	FTE	FY 2025-26 PROPOSED	FY 2025-26 APPROVED	FY 2025-26 ADOPTED
217,491	-	-	Fees				
-	-	-	Fundraising				
520	-	-	Miscellaneous Revenue				
-	-	-	Transfer in from Self-Support				
<u>34,852</u>	<u>22,826</u>	-	Beginning Fund Balance				
252,863	22,826	-	Total Resources				
<hr/>							
-	-	-	Classified				
52,885	-	-	Faculty Adjunct				
339	-	-	Hourly Personnel				
17,082	-	-	Student Hourly				
<u>9,990</u>	-	-	Fringe Benefits				
80,295	-	-	Total Personnel Services				
149,742	-	-	Materials and Services				
-	<u>22,826</u>	-	Transfers				
<u>230,037</u>	22,826	-	Total Expenditures				

SALARY TABLES

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

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

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

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

RANGE	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	38,460	3,205	18.49	40,092	3,341	19.28	41,796	3,483	20.09	43,596	3,633	20.96	45,396	3,783	21.83	B-2
B-3	46,164	3,847	22.19	48,168	4,014	23.16	50,268	4,189	24.17	52,416	4,368	25.20	54,732	4,561	26.31	B-3
B-4	48,924	4,077	23.52	51,072	4,256	24.55	53,388	4,449	25.67	55,764	4,647	26.81	58,272	4,856	28.02	B-4
C-1	58,452	4,871	28.10	61,176	5,098	29.41	64,164	5,347	30.85	67,248	5,604	32.33	70,452	5,871	33.87	C-1
C-2	62,028	5,169	29.82	65,076	5,423	31.29	68,280	5,690	32.83	71,592	5,966	34.42	75,132	6,261	36.12	C-2
C-3	64,536	5,378	31.03	67,704	5,642	32.55	70,992	5,916	34.13	74,460	6,205	35.80	78,180	6,515	37.59	C-3
C-4	77,796	6,483	37.40	81,564	6,797	39.21	85,380	7,115	41.05	89,136	7,428	42.85	92,928	7,744	44.68	C-4
D-1	80,892	6,741	38.89	84,816	7,068	40.78	88,788	7,399	42.69	92,700	7,725	44.57	96,636	8,053	46.46	D-1
D-2	84,132	7,011	40.45	88,224	7,352	42.42	92,304	7,692	44.38	96,420	8,035	46.36	100,524	8,377	48.33	D-2
D-3	87,516	7,293	42.08	91,728	7,644	44.10	96,012	8,001	46.16	100,248	8,354	48.20	104,532	8,711	50.26	D-3
D-4	90,132	7,511	43.33	94,500	7,875	45.43	98,916	8,243	47.56	103,248	8,604	49.64	107,652	8,971	51.76	D-4
D-5	91,920	7,660	44.19	96,396	8,033	46.35	100,872	8,406	48.50	105,360	8,780	50.65	109,836	9,153	52.81	D-5
E-1	110,880	9,240	53.31	E-1	*											
E-2	124,200	10,350	59.71	E-2	*											
F-1	139,104	11,592	66.88	F-1	*											

*Performance based after initial step

RANGE	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	47,376	3,948	22.78	49,320	4,110	23.71	51,516	4,293	24.77	53,676	4,473	25.81	55,920	4,660	26.89	58,464	4,872	28.11	B-2
B-3	57,144	4,762	27.47	59,604	4,967	28.66	62,208	5,184	29.91	64,872	5,406	31.19	67,656	5,638	32.53	70,704	5,892	33.99	B-3
B-4	60,888	5,074	29.27	63,588	5,299	30.57	66,492	5,541	31.97	69,300	5,775	33.32	72,240	6,020	34.73	75,504	6,292	36.30	B-4
C-1	73,872	6,156	35.52	77,424	6,452	37.22	81,144	6,762	39.01	84,564	7,047	40.66	88,152	7,346	42.38	92,136	7,678	44.30	C-1
C-2	78,876	6,573	37.92	82,704	6,892	39.76	86,796	7,233	41.73	90,480	7,540	43.50	94,320	7,860	45.35	98,580	8,215	47.40	C-2
C-3	82,008	6,834	39.43	85,992	7,166	41.34	90,276	7,523	43.40	94,140	7,845	45.26	98,100	8,175	47.16	102,516	8,543	49.29	C-3
C-4	96,912	8,076	46.59	100,980	8,415	48.55	105,540	8,795	50.74	109,236	9,103	52.52	111,444	9,287	53.58	113,652	9,471	54.64	C-4
D-1	100,764	8,397	48.45	105,048	8,754	50.50	109,764	9,147	52.77	113,604	9,467	54.62	115,896	9,658	55.72	118,212	9,851	56.83	D-1
D-2	104,784	8,732	50.38	109,236	9,103	52.52	114,156	9,513	54.88	118,164	9,847	56.81	120,528	10,044	57.95	122,928	10,244	59.10	D-2
D-3	108,960	9,080	52.39	113,604	9,467	54.62	118,704	9,892	57.07	122,856	10,238	59.07	125,304	10,442	60.24	127,836	10,653	61.46	D-3
D-4	112,236	9,353	53.96	117,024	9,752	56.26	122,268	10,189	58.78	126,576	10,548	60.86	129,084	10,757	62.06	131,700	10,975	63.32	D-4
D-5	114,480	9,540	55.04	119,316	9,943	57.36	124,692	10,391	59.95	129,072	10,756	62.06	131,688	10,974	63.31	134,328	11,194	64.58	D-5

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

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

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

LEVEL	DESCRIPTION	STEPS								LEVEL
		1	2	3	4	5	6	7	8	
A	Lecture Credit Courses ILC Rates	\$858.00	\$884.00	\$921.00	\$1,000.00	\$1,085.00	\$1,177.00	\$1,277.00	\$1,408.00	A
	Hourly Rates	\$78.0000	\$80.3636	\$83.7273	\$90.9091	\$98.6364	\$107.0000	\$116.0909	\$128.0000	
B/C	Labs (1 lab hr. = 0.82 ILC) Hourly Rates	\$703.56	\$724.88	\$755.22	\$820.00	\$889.70	\$965.14	\$1,047.14	\$1,154.56	B/C
	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	\$63.9600	\$65.8982	\$68.6564	\$74.5455	\$80.8818	\$87.7400	\$95.1945	\$104.9600	
D	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum =	\$53.20	(CD = Curriculum Development Rate)						D
E	Hourly Employee Rate Counseling CWE Coordinator Library Work	\$30.47	\$31.94	\$33.58	\$35.29	\$37.03	\$39.03	\$40.63	\$41.59	E

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

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

RANGE	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	RANGE
AA	\$14.74	\$15.37	\$16.00	\$16.65	\$17.32	AA
BB	\$14.82	\$15.40	\$16.03	\$16.69	\$17.36	BB
CC	\$14.86	\$15.46	\$16.07	\$16.72	\$17.40	CC
DD	\$15.03	\$15.64	\$16.24	\$16.90	\$17.59	DD
EE	\$16.21	\$16.95	\$17.62	\$18.34	\$19.08	EE
FF	\$17.55	\$18.31	\$19.05	\$19.82	\$20.62	FF
GG	\$19.38	\$20.25	\$21.11	\$21.97	\$22.86	GG
HH	\$20.52	\$21.42	\$22.37	\$23.28	\$24.22	HH
II	\$24.61	\$25.82	\$27.03	\$28.13	\$29.27	II

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

POSITION		LEVEL	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
INTER.	TRANSC.								
HI410H	HT010H	1	JJ	\$22.44	\$23.38	\$24.45	\$25.47	\$26.58	JJ
HI420H	HT020H	2	KK	\$27.53	\$28.70	\$30.01	\$31.26	\$32.63	KK
HI430H	HT030H	3	LL	\$33.77	\$35.20	\$36.81	\$38.35	\$40.04	LL
HI440H	-	4	MM	\$41.29	\$43.00	\$44.98	\$46.86	\$48.92	MM
HI450H	-	5	NN	\$50.43	\$52.57	\$54.97	\$57.26	\$59.78	NN

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

FOR RANGES JJ - NN ONLY:
 Initial placement on the pay scale and step increases will be in accordance with personnel practices.
 Movement from one level to another may be made by request of the employee with verification of change in credential and approval by the Dept. manager and the Dir. of Human Resources.
Any movement from one level to another level will take place at the time of any step increase.
 HR will work collaboratively with the Student Accessibility Services Director for placement of part-time employees on this scale (verification of certification, etc.)

TCT: Typewell Certified Transcriber

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