

Regular Meeting

January 18, 2023

CHEMEKETA COMMUNITY COLLEGE
4000 Lancaster Drive NE
Salem, Oregon

BOARD OF EDUCATION

Regular Meeting

January 18, 2023

CHEMEKETA COMMUNITY COLLEGE
4000 Lancaster Drive NE
Salem, Oregon

- I. **Board Workshop** 4:30–5 pm Web Conferencing/Livestream/Board Room
 - A. Post-Completion Outcomes 1
Mike Vargo, Vice President—Academic Affairs
- II. **Administration Updates** 5–6 pm Closed Meeting
- III. **Regular Session** 6 pm Web Conferencing/Livestream/Board Room
 - A. Call to Order
 - B. Pledge of Allegiance
 - C. Chemeketa Land Acknowledgment 2
 - D. Roll Call
 - E. Comments from the Public
 - F. **Approval of Minutes**—Regular Board Meeting of December 14, 2022, and Board Work Session of January 6, 2023 3–9
Jessica Howard, President/Chief Executive Officer (CEO)
 - G. **Reports**
 - 1. Reports from the Associations
 - a. Peter Wirfs Associated Students of Chemeketa (ASC) 10–11
 - b. Steve Wolfe Chemeketa Faculty Association 12
 - c. Aaron King Chemeketa Classified Employees Association 13–14
 - d. Gaelen McAllister Chemeketa Exempt Employees Association 15
 - 2. Reports from the College Board of Education
 - H. **Information**
 - 1. 2023–2024 Proposed Budget Calendar 16–17
Aaron Hunter, Associate Vice President/Chief Financial Officer (CFO)
 - 2. Proposed Student Tuition for 2023–2024 18a–18c
Aaron Hunter, Associate Vice President/CFO
 - I. **Standard Reports**
 - 1. Personnel Report 19–20
David Hallett, Vice President—Governance and Administration

2. Budget Status Report Aaron Hunter, Associate Vice President/CFO	21–25
3. Purchasing Report Aaron Hunter, Associate Vice President/CFO	26
4. Capital Projects Report Aaron Hunter, Associate Vice President/CFO	27
5. Institutional Advancement Foundation Quarterly Report David Hallett, Vice President—Governance and Administration	28–29
6. Grant Activities October 2022–December 2022 David Hallett, Vice President—Governance and Administration	30–32
7. Fall Term Enrollment Report Mike Vargo, Vice President—Academic Affairs	33–35
8. Recognition Report Jessica Howard, President/CEO	36

J. Action

Consent Calendar Process (Items will be approved by the consent calendar process unless withdrawn at the request of a member of the board. Item or items requested to be removed by a member of the board will be removed from the consent calendar by the chairperson for discussion. A separate motion will then be required to take action on the item in question.)

1. Approval of Academic Calendar for 2025–2026 Mike Vargo, Vice President—Academic Affairs	[22-23-114]	37–40
2. Approval of Statement of Budget Principles 2023–2024 Aaron Hunter, Associate Vice President/CFO	[22-23-115]	41–44
3. Acceptance of Program Donations October 1, 2022, through December 31, 2022 David Hallett, Vice President—Governance and Administration	[22-23-116]	45–47
4. Approval of Grants Awarded October 2022–December 2022 David Hallett, Vice President—Governance and Administration	[22-23-117]	48

K. Appendices

1. Vision – Mission – Values	49
2. Campus Map	50–51
3. District Map	52

L. Future Agenda Items

M. Board Operations

N. Adjournment

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

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

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

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

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

Workshop-A
January 18, 2023

POST-COMPLETION OUTCOMES

Prepared by

Beth Holscher, Institutional Research Analyst
Colton Christian, Director—Institutional Research and Reporting
Julie Peters, Dean—Academic and Organizational Effectiveness
Michael Vargo, Vice President—Academic Affairs

The workshop will focus on Institutional Metrics about employment outcomes for students who left Chemeketa in 2020, including one-year employment rate and five-year earnings growth.

Land Acknowledgement
January 18, 2023

CHEMEKETA COMMUNITY COLLEGE LAND ACKNOWLEDGEMENT

Prepared by

Ron Pittman, Chair—Board of Education

We are gathered today on the land of the Kalapuya (pronounced “**cal-uh-poo-yuh**”), who today are represented by the Confederated Tribes of the Grand Ronde and the Confederated Tribes of the Siletz Indians, whose relationship with this land continues to this day.

We offer gratitude for the land itself, for those who have stewarded it for generations, and for the opportunity to study, learn, work, and be in community on this land. We acknowledge that our College’s history, like many others, is fundamentally tied to the first colonial developments in the Willamette Valley.

Finally, we respectfully acknowledge and honor past, present, and future Indigenous students of Chemeketa Community College.

Minutes
January 18, 2023

APPROVAL OF BOARD MINUTES

Prepared by

Julie Deuchars, Executive Coordinator/Board Secretary
Jessica Howard, President/Chief Executive Officer

Minutes of the board meeting of December 14, 2022, and the board work session of January 6, 2023, are submitted for review by the board.

It is recommended that the College Board of Education officially approve the minutes of the above-referenced meeting as submitted.

Minutes
January 18, 2023

CHEMEKETA COMMUNITY COLLEGE

**BOARD OF EDUCATION
MEETING MINUTES**

December 14, 2022

I. ADMINISTRATION UPDATES

Ron Pittman, Chair, called the meeting to order at 4:37 pm in the Boardroom, Building 2, Room 170, at the Salem Campus.

Members in Attendance: Ed Dodson; Betsy Earls; Jackie Franke; Ken Hector; Neva Hutchinson, Vice Chair; Ron Pittman, Chair; and Diane Watson.

College Administrators in Attendance: Jessica Howard, President/Chief Executive Officer; Mike Vargo, Vice President, Academic Affairs; David Hallett, Vice President, Governance and Administration; Bruce Clemetsen, Vice President, Student Affairs; and Aaron Hunter, Associate Vice President/Chief Financial Officer, College Support Services/Finance.

Updates were discussed with the board regarding bond updates, President's monthly report to the board, and board agenda preview.

A recess was taken at 4:57 pm.

II. REGULAR SESSION

A. CALL TO ORDER

Ron Pittman, Chair, reconvened the board meeting at 5:02 pm. The meeting was held in the Boardroom, Building 2, Room 170, at the Salem Campus.

B. PLEDGE OF ALLEGIANCE

C. CHEMEKETA LAND ACKNOWLEDGMENT

Ron Pittman read the land acknowledgment.

D. ROLL CALL

Members in Attendance: Ed Dodson; Betsy Earls; Jackie Franke; Ken Hector; Neva Hutchinson, Vice Chair; Ron Pittman, Chair; and Diane Watson.

College Administrators in Attendance: Jessica Howard, President/Chief Executive Officer; Mike Vargo, Vice President, Academic Affairs; David Hallett, Vice President, Governance and Administration; Bruce Clemetsen, Vice President, Student Affairs; and Aaron Hunter, Associate Vice President/Chief Financial Officer, College Support Services/Finance.

Board Representatives in Attendance: Steve Wolfe, Chemeketa Faculty Association (CFA) (by Zoom); Aaron King, Chemeketa Classified Association (CCA); and Gaelen McCallister, Chemeketa Exempt Association (CEA).

E. COMMENTS FROM THE PUBLIC

None

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F. APPROVAL OF MINUTES

Ken Hector moved, and Diane Watson seconded a motion to approve the College Board of Education minutes from November 16, 2022.

The motion CARRIED.

G. REPORTS

Reports from the Associations

Steve Wolfe, Chemeketa Faculty Association (CFA), Aaron King, Chemeketa Classified Association (CCA), and Gaelen McCallister, Chemeketa Exempt Association (CEA), each said their reports stand as written.

Reports from the College Board of Education

Betsy Earls attended a quarterly lunch meeting with Jessica, the Mid-Willamette Valley Council of Governments (MWVCOG) legislative meeting at the Chemeketa Center for Business and Industry (CCBI), the MWVCOG board and legislative meetings, and cultural competency training.

Diane Watson attended Woodburn Greeters, CCBI speaker series presentation, Keizer Greeters, the Chemeketa winter celebration, the court appointed special advocate (CASA) luncheon, Keizer City Council tour of the AG Hub, and cultural competency training.

Ed Dodson attended the artist-in-residence presentation on woodblock printing, CCBI speaker series presentation, Bruce Clemetsen's retirement celebration, the Chemeketa winter celebration, the CASA luncheon, the Oregon Community College Association (OCCA) virtual forum, the OCCA board meeting, Keizer City Council tour of the AG Hub, and cultural competency training.

Ken Hector attended the Nouveau Release party at EOLA, MWVCOG legislative meeting at CCBI, Silverton Rotary meeting (and introduced Jessica Howard as the keynote speaker), the annual Silverton Rotary Christmas dinner, and cultural competency training.

Neva Hutchinson attended the Nouveau Release party at EOLA, agenda review, Salem Keizer School District board meeting with Jessica, Keizer City Council tour of the AG Hub and the Chemeketa winter celebration and participated at the Chemeketa booths at the Salem Holiday Market and in cultural competency training. Neva thanked all of the departments and their leadership for doing such a great job at the market.

Jackie Franke attended the Nouveau Release party at EOLA, the CASA luncheon, and cultural competency training.

Ron Pittman attended agenda review, MWVCOG legislative meeting at CCBI, a meeting with Danielle Hoffman at Yamhill Valley Campus (YVC), three McMinnville Greeters meetings, and cultural competency training.

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H. INFORMATION

Affirmative Action Annual Report

Heather McDaniel, Director, Human Resources, said the report stands as written and discussed a few highlights. Heather thanked the Human Resources team, Mercedes Wingo, Recruitment

Manager, Institutional Research and Reporting, and Sarah Cunningham from the State of Oregon for their work on the report. Heather reviewed data from the tables and noted the efforts across the college to engage in equitable recruitment processes and create an inviting environment at Chemeketa. A subcommittee of the Diversity Advisory Council worked to rewrite the classified, exempt, and faculty hiring guidelines, and Human Resources internal processes have been revised to ensure the recruitment committee is included through the entire process. Mercedes works daily to review and revise recruitment processes using an equity lens, and works regularly in consultation with the Diversity, Equity, and Inclusion Office.

Equity Scorecard

Vivi Caleffi Prichard, Chief Diversity Officer, stated that the equity scorecard report is done every year and aligns with the college wide institutional metrics, and highlighted a few items on the report. Vivi reviewed the student success metrics that help the college determine early on whether students are progressing in completing their goals. There was a slight decrease from last year and the equity scorecard indicates there are certain populations of students, looking at race specifically, that the college needs to focus on. One of the promising initiatives being worked on is academic corequisite work, which helps students graduate faster and closes equity gaps.

Cultural Competency Update

Vivi Caleffi Prichard, Chief Diversity Officer, noted that this report is required on a biennial basis. The college is continuing to work on cultural competency and board members are working on completing their certificates. There is a new subcommittee of the Diversity Advisory Council that oversees educational opportunities offered for faculty and staff, and it has come up with new ideas on how to expand the cultural competency certificate within the college. Vivi also discussed college employee groups who have participated, and there is an opportunity to engage more with different departments in the college. There is a policy being worked on for the board to review and perhaps approve regarding college commitment to cultural competency.

Academic Calendar for 2025–2026

The calendar is on the agenda for the board to review and will be on the January board meeting agenda for approval.

Statement of Budget Principles 2023–2024

Aaron Hunter discussed the Budget Principles report with the board, noted they are similar to past reports and that the focus area and values have been updated based on the new strategic framework and mission. Referring to the Resources under Financial Environment, Aaron discussed the Higher Education Coordinating Commission (HECC) proposed current service level adjusted budget of \$768.5 million to the community college support fund (which would constitute an increase of 9.3 percent), the proposed Policy Option Package, the Governor's budget, and the final decision on community college funding being made by the legislature by

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the end of June 2023. Also discussed was the state support and distribution of resources, economic growth, college enrollment, tuition and fee revenue, and college expenses. This statement will be on the January board agenda for approval.

2021–2022 Financial Aid and Veterans Services Update

Ryan West, Executive Dean, stated the college is on the eighth extension of pause to repayment on student loans. Depending upon the outcome of the U.S. Supreme Court cases regarding student forgiveness, the college is prepared to contact 26,276 Chemeketa borrowers who have had student loans since 2010 to help them get into the loan forgiveness program. The

Financial Aid Office used the last of the Higher Education Emergency Relief funds to pay unpaid fall term bills for students who are doing well, low income, or who did not have enough financial aid to cover their bill. Bruce Irvin in Veterans Affairs is retiring, and Chemeketa employee Cy Hill, a veteran, has been hired to take over his position.

Ken Hector asked if the number of students the college is prepared to contact is the total number of loans, or that have valid contact information. Ryan said it is the total number of students who have loans. Some students may have already paid their loans. Neva Hutchinson requested the board be notified of the total number of students who receive assistance.

I. STANDARD REPORTS

Personnel Report

Alice Sprague noted that three of the five new hire positions were non-general fund.

Budget Status Reports

Aaron Hunter reviewed the various reports. Property taxes are coming in, winter term money is starting to come in for tuition and fees, and the second state appropriations payment has been posted. Personnel and non-personnel expenses are very close to last year, Oregon Short-Term Fund amounts have increased, and there are two new investments.

Capital Projects Report

Aaron Hunter noted the Facilities Team completed the renovation of Building 36 and continues to work on the HVAC upgrades.

Recognition Report

Jessica Howard acknowledged all the employees in the written report.

J. SEPARATE ACTION

Approval of Retirement Resolution No. 22-23-20, Bruce Clemetsen [22-23-111]

Diane Watson read Bruce Clemetsen's retirement resolution. Bruce worked at Chemeketa for two years. Board members, staff, and Bruce made comments.

Diane Watson moved, and Ken Hector seconded a motion to approve.

The motion CARRIED.

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K. ACTION

1. Approval of Advisory Committees for 2022–2023 [22-23-112]
2. Approval of College Policies #BP1510—Auditor for the Chemeketa Community College Board of Education, #BP1530—Budget Officer, and #BP1540—Custodian of Funds [22-23-113]

L. APPENDICES

College mission, vision, and values; campus and district maps.

M. FUTURE AGENDA ITEMS

None were heard.

N. BOARD OPERATIONS

O. ADJOURNMENT

The meeting adjourned at 5:52 pm.

Respectfully submitted,

Julie Deuchars
Executive Coordinator

Jessica Howard
President/Chief Executive Officer

Ron Pittman
Board Chair

January 15, 2023
Date

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CHEMEKETA COMMUNITY COLLEGE

**BOARD WORK SESSION
MEETING MINUTES**

January 6, 2023

Ron Pittman, Chair, called the Board Work Session to order at 8:47 am in the Boardroom, Building 2, Room 170, at the Salem Campus.

Members in Attendance: Ed Dodson; Jackie Franke; Ken Hector; Neva Hutchinson, Vice Chair; Ron Pittman, Chair; and Diane Watson. Excused Absence: Betsy Earls.

College Administrators in Attendance: Jessica Howard, President/Chief Executive Officer; David Hallett, Vice President, Governance and Administration; and Aaron Hunter, Associate Vice President/Chief Financial Officer, College Support Services/Finance.

Guests: Diane McLaran, Director of Community Relations; and Patrick O'Connor, Oregon Department of Employment.

Work Session

Jessica Howard provided a welcome, discussed the agenda, and reviewed the annual cadence of student success data and board workshops planned for the remainder of the year; Patrick O'Connor presented on economic projections for Oregon and the Mid-Willamette Valley; Diane McLaran gave an update regarding upcoming legislative efforts and college planning for a proposed bond measure; and Aaron Hunter discussed Chemeketa's 2023-2024 budget outlook and approach. The board asked clarifying questions throughout the work session and thanked the presenters for their work.

Adjournment

The meeting adjourned at 11:52 am.

Respectfully submitted,

Julie Deuchars

Board Secretary

Jessica Howard

President/Chief Executive Officer

Ron Pittman

Board Chair

January 15, 2023

Date

ASSOCIATED STUDENTS OF CHEMEKETA (ASC)

Prepared by

Peter Wirfs, ASC Executive Coordinator

ASC / MULTICULTURAL STUDENT SERVICES (MSS) PAST EVENTS

Noche Buena

- MSS organized a Noche Buena Festival on December 6 to celebrate the beginning of the holiday season. It included gift giving, pan dulce, and hot chocolate.

End of the Year Club Celebration

- On December 9, the ASC hosted a club gathering for club presidents and club advisors. During the meeting they met and discussed the great work that the clubs have done, and congratulated them. Food was provided for all attendees.

Winter Taco Kickoff

- The ASC hosted a taco kickoff for students on January 11. It included free tacos and drinks for all students, and the Student Center was converted into a gathering place for the students while they ate.

ASC / MSS PRESENT EVENTS

Men's Wellness Group

- Joel Gisbert is facilitating a men's wellness group every week. Scheduling for this term is still underway. Meetings provide students an opportunity to discuss issues with academics or their personal life through peer support. In addition, field trips and fun activities for the members are being planned.

Legislative Internship

- Joel Gisbert, Peter Wirfs, and Mike Evans have hired three interns. All interns have legislative offices that are willing to host them. Placements into those offices are ongoing but will conclude soon. (Sen. Deb Patterson, Rep. Kevin Mannix, and Rep. Tom Andersen are the participating legislators.)

Student Loteria Night

- On January 19, the ASC is organizing a Loteria night. There will be refreshments and snacks for all students. The winners of Loteria will receive prizes provided by ASC.

ASC / MSS FUTURE EVENTS

Karaoke Night

- The ASC has a karaoke night planned for January 24. There will be an open stage, giving the opportunity for students to sing their favorite songs. Light refreshments will also be provided.

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Multicultural Movie Afternoon

- Multicultural Student Services will periodically show a multicultural movie for students to come and watch. The movie, *Selma* will be shown on January 26 in the Multicultural Center in Building 2, Room 177.

MLK Celebration

- On January 26, MSS is hosting a Martin Luther King Jr. Celebration with guest speaker Professor Taylor Marrow. Professor Marrow will be speaking about his experiences in the justice system and the racial inequities that he's observed. The movie *Selma* will be played during this event as well.

Brunch with the President

- On January 31, the ASC is hosting a brunch event with President Howard. Students will be invited to enjoy light refreshments and share their student experience at Chemeketa.

Council of Clubs

- ASC will be hosting an event on February 3, for club presidents and members to attend, and have the ability to gain additional funding for their clubs, as well as additional training for club presidents to help their clubs keep running smoothly.

CHEMEKETA COMMUNITY COLLEGE FACULTY ASSOCIATION (CFA)

Prepared by

Steve Wolfe, President—Chemeketa Faculty Association

WINTER TERM PREPARATIONS

Most members of the faculty were officially on break until winter term began on Monday, January 9. The longer than usual break was a much-needed respite from a very busy fall term, and an opportunity to recharge. During the break, however, many faculty members were working on writing and editing projects (such as Open Educational Resource (OER) and other materials to help reduce the cost of textbooks), revising courses, and otherwise preparing for winter term. Many faculty have also been preparing contingency plans in case winter weather or widespread illnesses impact the ability of students or instructors to attend classes, whether in person or virtually.

CHEMEKETA COMMUNITY COLLEGE CLASSIFIED EMPLOYEES ASSOCIATION (CCA)

Prepared by

Tim King, Director of Public Relations—Chemeketa Community College Classified
Employees Association

Pilar Torres-Barrera, External Vice-President—Chemeketa Community College
Classified Employees Association

Aaron King, President—Chemeketa Community College Classified Employees Association

PRESIDENT'S MESSAGE

A new year provides new opportunities. It is also a time to reflect on the past year. As I look back, I am filled with a great sense of pride being able to work with such a diverse group of people that represents the community it serves. If ever you wanted to see Chemeketa's mission statement at work, look no further than to its employees. I have heard dozens of stories from employees expressing their gratitude because Chemeketa was the catalyst to transforming their and their families lives.

With new opportunities, new challenges arise. I am encouraged by the College Council's philosophy to embrace the diverse perspectives and backgrounds of all constituent group members. I believe that the College is grounded in the core belief that decisions are richer and better informed by the collective wisdom of these constituent groups working together through this participatory governance process.

Representation matters. Organizational management and employee unions work better together when they recognize each other's legitimacy and valued purpose. Management controls the operations and activities including learning, teaching, research, administration, adjudicative process, public service functions and college-sponsored events/activities (on or off-campus). Unions represent employees by striving to obtain the best terms and conditions of employment, including wages and other compensation, scheduling, work rules, work assignment and job protections provisions, and grievance and arbitration procedures.

I look forward to continuing to work towards building a relationship with the Classified members and the College. Building on interest-based problem solving; working together to reach agreements by sharing information and remaining creative and flexible, rather than by taking an adversarial position.

I would like to finish with a quote by John F. Kennedy: "Our labor unions are not narrow, self-seeking groups. They have raised wages, shortened hours, and provided supplemental benefits. Through collective bargaining and grievance procedures, they have brought justice and democracy to the shop floor."

WELCOME NEW CLASSIFIED EMPLOYEES AND NEW POSITIONS

- On December 5, 2022, Endy Zarate was hired for the position of Student Services Specialist in the Upward Bound department.

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- On December 12, 2022, John Capaccio was hired for the temporary position of Student Services Coordinator/Analyst II at the Yamhill Valley Campus.
- On December 12, 2022, Kimberly Stephens was hired for the position of Custodian I in the Capital Projects and Facilities department.
- On December 16, 2022, Tegan Conklin was hired for the temporary position of Student Services Coordinator/Analyst II at the Woodburn Center.
- On December 16, 2022, Brandon Scott was hired for the position of Custodian I in the Capital Projects and Facilities department.
- On December 22, 2022, Jorge Montejano was hired for the position of Student Services Specialist in the CAMP department.

CHANGES

- On December 6, 2022, C. Jason Bellerive changed to the position of Department Technician II in the CCRLS department.
- On December 12, 2022, Cy Hill changed to the position of Student Services Specialist in the Financial Aid department.
- On December 19, 2022, Jeffrey Nensemann changed to the position of Maintenance/Trades Technician I in the Capital Projects and Facilities department.

CHEMEKETA COMMUNITY COLLEGE EXEMPT ASSOCIATION

Prepared by

Adrian Lutz, Vice President—Chemeketa Community College Exempt Association
Gaelen McAllister, President—Chemeketa Community College Exempt Association

Welcome to Colton Christian, Director of Institutional Research and Reporting.

Exempt Association members continued innovating, creating community partnerships, and disseminating their knowledge during the last month:

Members from the Regional Education and Academic Development division volunteered at the Marion Polk Food Share for a couple hours for their "community give back time". Together they repackaged over 2000 pounds of pasta noodles that were shared with families over the holidays to create spaghetti meals.



Left to right: Elias Villegas, Sarah Hastings, Laura Leon-Cipriano, Paula Lisoff, Eric Colon Cortes, Chris Kato, Holly Nelson, Maira Garcia, Paul Davis, Danielle Hoffman, Sarah Whisenhunt, and Tim Ray

Cecelia Monto received a Fulbright Award, scheduled June 11–24, 2022, in South Korea. The Fulbright consists of a two-week group seminar for U.S. administrators and covers the philosophy, organization, and management of the Korean higher education system. Fulbright participants are from colleges across the U.S. The group will take part in campus visits, appointments with government officials and private sector agencies, and cultural activities.

Jamie Wenigmann, Director of the Chemeketa Foundation led the selection and implementation of a Blackbaud scholarship application and management software system. The system will be easier for students to navigate and allow flexibility in changing or adding new scholarships to respond to student's needs.

2023–2024 PROPOSED BUDGET CALENDAR

Prepared by

Brian Knowles, Director—Budget and Finance
Aaron Hunter, Associate Vice President/Chief Financial Officer

The tentative schedule for the development and approval of the 2023–2024 budget is attached. Budget committee meetings are scheduled in April.

The calendar, with any modifications from this board meeting, will be presented for adoption at the February board meeting.

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January 18, 2023

CHEMEKETA COMMUNITY COLLEGE
2023–2024 BUDGET CALENDAR

January 18, 2023	Board reviews budget calendar
February 15, 2023	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 13, 2023– April 7, 2023	Publish legal notices of Budget Committee meetings
April 12, 2023 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget - General Fund Location: Hybrid - Salem Campus Boardroom with remote option
April 19, 2023 (4 pm)	Budget Committee meeting: Presentation of Budget - Other Funds Public comment Discussion and approval Location: Hybrid - Salem Campus Boardroom with remote option
April 26, 2023 (6 pm)	Optional Budget Committee meeting Location: Hybrid - Salem Campus Boardroom with remote option
April 17, 2023– May 12, 2023	Publish Budget Summary and Notice of Budget Hearing
May 17, 2023 (6 pm)	Public Hearing on the Budget Location: Hybrid - Salem Campus Boardroom with remote option
June 21, 2023	Board adopts the Budget Resolution Board declares Budget Committee vacancies Location: Hybrid - Salem Campus Boardroom with remote option
July 15, 2023	Certify tax levy with county assessor

PROPOSED STUDENT TUITION AND FEES FOR 2023 – 2024

Prepared by

Aaron Hunter, Associate Vice President/Chief Financial Officer
Mike Vargo, Vice President—Academic Affairs
Jessica Howard, President/Chief Executive Officer

Each year the college reviews student tuition and fees as part of the budget development process. The recommendation is brought to the board for discussion in January. The core theme of student success continues to focus the college to support initiatives, strategies, programs and operations that will positively impact targets for completion and student success.

Tuition and Fee-Setting Guidelines

- Balance the need for revenue to maintain levels of service with affordability for students.
- Consider the level of state funding along with anticipated tuition and fee revenues when recommending changes to the tuition and fee rates.
- Incorporate annual inflationary increases to the rates to maintain equity among cohorts and avoid the eventual necessity of large rate increases to re-align with our guidelines.
- Maintain an alignment with our comparator colleges identified as: Clackamas Community College, Lane Community College, Linn-Benton Community College, Mt. Hood Community College, and Portland Community College.

Proposed Student Tuition and Universal Fee Rates for 2023–2024

After a review of the college's projected budget for 2023–2024 and applying our tuition and fee-setting guidelines, the administration is asking the Board to consider the following increases:

- Tuition increase of \$2 per credit hour
- Out-of-state and international tuition increase of \$2 per credit hour

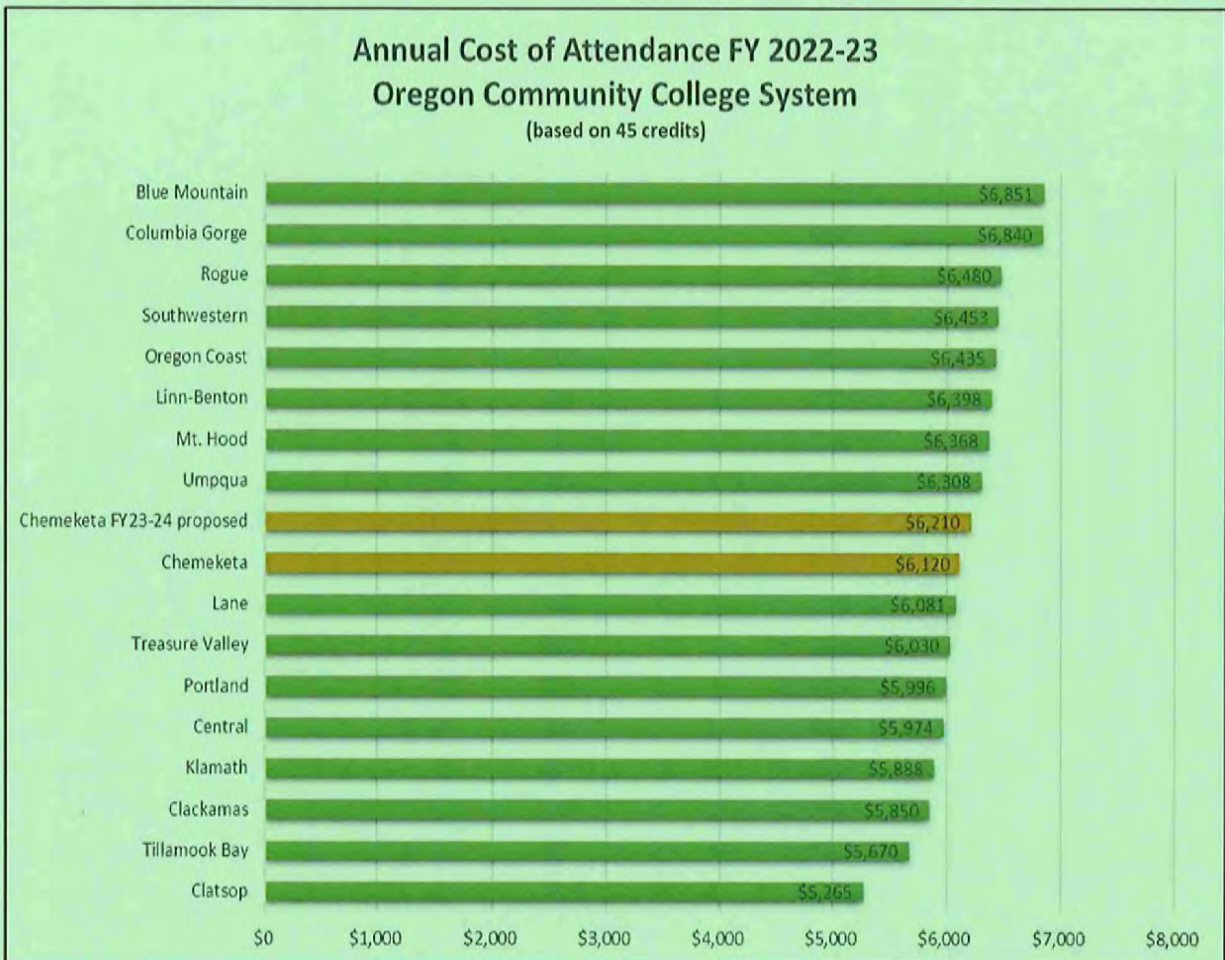
The following chart helps demonstrate the proposed increases:

Rate	Current (2022–2023 per credit)	Increase per credit	Proposed (2023–2024 per credit)
Tuition	\$99	\$2	\$101
Universal Fee (credit courses)	\$37	\$0	\$37
Total per credit cost/increase	\$136	\$2	\$138
Total Percent Increase			1.4%
Out-of-State & International Tuition	\$270	\$2	\$272
Differential Fee	\$10	\$0	\$10

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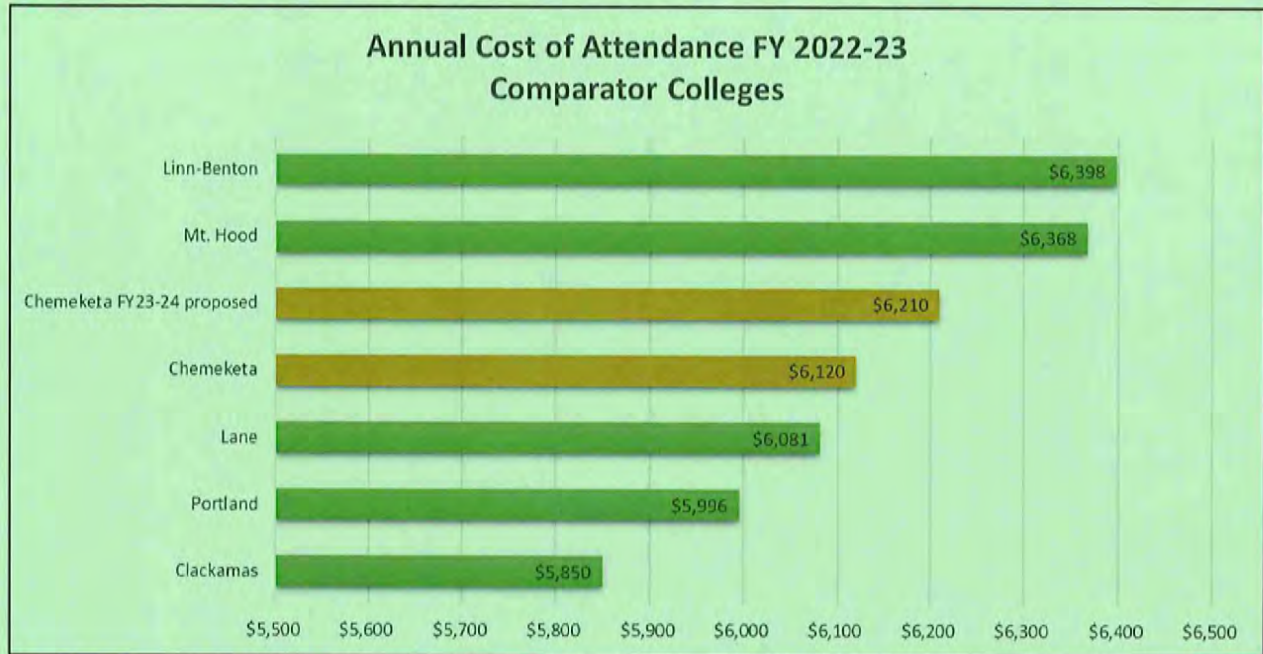
Comparison Information

The relative cost ranking of all 17 community colleges from highest to lowest is shown below.
For 2022 - 2023, we are below the statewide average of \$6,177.



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The relative cost ranking of our comparator colleges from highest to lowest is shown below. For 2022–2023, we are below the comparator group average of \$6,138.



The proposed increase would place the college third among the comparator colleges *based on current year (2022–2023) rates*. It is likely that the college would be in the middle of comparator colleges again next year, if comparator colleges also propose modest rate increases for 2023–2024. We will not know what other community colleges adopt as their rates until later in the spring and therefore we use current year rates as comparison data.

The college administration plans to hold a student tuition forum on January 30, 2023, to present the proposed increases, share changes in federal and state financial aid allocations, and answer questions about the proposals. The Associated Students of Chemeketa (ASC) representative will present feedback from the forum to the Board of Education at the next meeting.

Next month the administration will make a recommendation based on the board's discussion tonight and feedback from ASC. Official action will be requested at the February board meeting.

PERSONNEL REPORT

Prepared by

Alice Sprague, Associate Vice President—Human Resources
David Hallett, Vice President—Governance and Administration

NEW HIRES

John S. Capaccio, Student Services Coordinator/Analyst II—Yamhill Valley campus, Regional Education and Academic Development Division, 100 percent, 12-month assignment, Range C-2, Step 3.

Colton B. Christian, Director-Institutional Research and Reporting, Academic Affairs, 100 percent, 12-month assignment, Range D-3, Step 7.

Tegan M. Conklin, Student Services Coordinator/Analyst II—High School Partnerships, Regional Education and Academic Development Division, 100 percent, 12-month assignment, Range C-2, Step 2.

Brandon J. Scott, Custodian I—Capital Projects and Facilities, Division, 100 percent, 12-month assignment, Range A-2, Step 2.

Kimberly Stephens, Custodian I—Capital Projects and Facilities, College Support Services Division, 100 percent, 12-month assignment, Range A-2, Step 6.

Endy M. Zarate, Student Services Specialist—Student Retention and College Life, Student Development and Learning Resources Division, 100 percent, 12-month assignment, Range B-3, Step 3.

POSITION CHANGES

C. Jason Bellerive, Department Technician II—Chemeketa Cooperative Regional Library Services, Student Development and Learning Resources Division, 100 percent, Range B-2, Step 9, from Maintenance/Trades Technician II—Capital Projects and Facilities, College Support Services Division.

Cy J.M. Hill, Student Services Specialist—Financial Aid and Veteran's Services, Student Affairs Division, 100 percent, Range B-3, Step 10, from Student Services Specialist-10 months—Polk Center, Regional Education and Academic Development Division.

Jeffrey J. Nesemann, Maintenance/Trades Technician I—Capital Projects and Facilities, College Support Services Division, 100 percent, Range B-1, Step 6, from Maintenance/Trades Assistant—Capital Projects and Facilities, College Support Services Division.

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SEPARATIONS

Kyle B. Anderson, Technology Analyst I—Information Technology, Governance and Administration Division, effective December 31, 2022.

Cory T. Gorman, Public Safety Officer I—Public Safety, College Support Services Division, effective December 28, 2022.

Thalia Guizar, Student Services Specialist—Counseling and Career Services, Student Affairs Division, effective December 16, 2022.

Casey Q. Miramontes, Student Services Specialist—Counseling and Career Services, Student Affairs Division, effective December 20, 2022.

BUDGET STATUS REPORT

Prepared by

Rich Kline, Director—Business Services
Brian Knowles, Director—Budget and Finance
Aaron Hunter, Associate Vice President/Chief Financial Officer

The financial reports of the general fund and investments for the period from July 1, 2022, through December 31, 2022, are attached.

The following items are included in the report:

- General Fund Statement of Resources and Expenditures
- General Fund Budget Status Report
- Quarterly Update of Other Funds
- Status of Investments as of December 31, 2022

Chemeketa Community College
Statement of Resources and Expenditures
As of December 31, 2022

Fund 100000 - General Fund Unrestricted

	ADJUSTED BUDGET	YEAR-TO-DATE ACTUAL	% OF BUDGET	VARIANCE TO BUDGET
Resources:				
Beginning Fund Balance	16,000,000	-	0.00%	(16,000,000)
Property Taxes	26,190,000	24,689,950	94.27%	(1,500,050)
Tuition and Fees	24,730,000	17,390,088	70.32%	(7,339,912)
State Appropriations - Current	27,514,656	18,225,866	66.24%	(9,288,790)
State Appropriations - Carryover from FY22	9,315,344	9,315,344	100.00%	-
Indirect Recovery	940,000	482,585	51.34%	(457,415)
Interest	610,000	617,068	101.16%	7,068
Miscellaneous Revenue	460,000	98,929	21.51%	(361,071)
Transfers In	800,000	-	0.00%	(800,000)
Total Resources	106,560,000	70,819,830	66.46%	(35,740,170)
Expenditures:				
Instruction	39,639,384	16,814,002	42.42%	22,825,382
Instructional Support	14,597,497	6,542,412	44.82%	8,055,085
Student Services	10,105,352	4,461,194	44.15%	5,644,158
College Support Services	19,804,351	9,067,374	45.78%	10,736,977
Plant Operation and Maintenance	7,723,416	3,161,846	40.94%	4,561,570
Transfers	5,190,000	2,371,866	45.70%	2,818,134
Total Expenditures (Excluding Contingency)	97,060,000	42,418,694	43.70%	54,641,306
Contingency	8,000,000	-	0.00%	8,000,000
Total Expenditures	105,060,000	42,418,694	40.38%	62,641,306
Unappropriated Ending Fund Balance	1,500,000			

Standard Report-2
January 18, 2023

Chemeketa Community College
Budget Status Report
As of December 31, 2022

Fund 100000 - General Fund Unrestricted

Account	Account Description	Adjusted Budget	YTD Activity	Encumbrances	Available Balance
6110	Exempt Salaries	10,714,491	5,108,267	4,857,976	748,248
6120	Classified Salaries	14,280,198	6,340,558	5,967,009	1,972,631
6124	Part-Time Hourly & Student Wages	1,393,494	506,393	-	887,101
6130	Faculty Salaries	17,578,831	7,760,996	8,827,884	989,951
6132	Part-Time Faculty	8,818,811	3,582,438	308	5,236,065
6510	Fixed Fringe Benefits	10,157,304	4,542,880	-	5,614,424
6511	Variable Fringe Benefits	16,948,232	7,364,883	-	9,583,349
6512	Other Fringe Benefits	380,000	118,788	-	261,212
Subtotal Personnel Services		80,271,361	35,325,203	19,653,177	25,292,981
					44.01%

Account	Account Description	Adjusted Budget	YTD Activity	Encumbrances	Available Balance
710	Materials & Services	1,913,313	430,974	-	1,482,339
720	Equipment \$500-\$4,999	280,638	20,435	29,631	230,572
7300	Legal Services	118,300	6,428	44,200	67,672
7310	Insurance	704,245	768,520	-	(64,275)
7320	Maintenance	452,005	141,309	42,985	267,711
7330	Communications	967,558	334,349	-	633,209
7340	Utilities	2,004,161	640,569	45,557	1,318,035
7350	Staff Development	128,180	34,467	-	93,713
7360	Travel	390,159	57,328	-	332,831
7370	Other Services	4,403,573	2,073,534	430,583	1,899,456
7550	Capital Outlay	236,507	213,712	13,501	9,294
8150	Transfers Out	5,190,000	2,371,866	-	2,818,134
Subtotal Non-Personnel Services		16,788,639	7,093,491	606,457	9,088,691
					42.25%
8500	Contingency	8,000,000	-	-	8,000,000
Report Totals		105,060,000	42,418,694	20,259,634	42,381,672
					40.38%

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January 18, 2023
Chemeketa Community College
Quarterly Update of Other Funds
July 1, 2022 - December 31, 2022

	FUND #	RESOURCES	OBLIGATIONS	BALANCE
Auxiliary Services	680	\$ 5,348,679	\$ 1,697,434	\$ 3,651,245
Self-Supporting Services	2000	19,693,710	8,907,032	10,786,678
Intra-College Services	2800	8,933,652	2,791,750	6,141,902
Student Government, Clubs & Newspaper	7200	395,430	34,886	360,544
Athletics	7500	178,163	96,464	81,699
TOTAL		\$ 34,549,634	\$ 13,527,566	\$ 21,022,068

	FUND #	BUDGET	OBLIGATIONS	BALANCE
Reserve Funds	2650 & 670000	\$ 1,190,000	\$ 139,258	\$ 1,050,742
Regional Library	2600	4,565,000	2,965,731	1,599,269
Capital Development	6000-6500	21,900,000	2,338,611	19,561,389
Student Financial Aid	4200	51,900,000	14,615,167	37,284,833
Special Projects	3000	32,600,000	7,650,251	24,949,749
Debt Service	590	36,100,000	2,170,439	33,929,561
TOTAL		\$ 148,255,000	\$ 29,879,457	\$ 118,375,543

STATUS OF INVESTMENTS AS OF December 31, 2022

Oregon State Treasurer Investments	Investment	Maturity Date	Amount Invested	Rate as of 12/31/2022
	Ending Date			
Oregon Short-Term Fund - General	12/31/2022	On demand	\$ 23,594,189.30	3.100%
Oregon Short-Term Fund - Capital	12/31/2022	On demand	\$ 8,967,948.24	3.100%
Total Oregon State Treasurer Investments			\$ 32,562,137.54	
Other Investments	Investment	Maturity Date	Amount Invested	Yield
	Date			
Treasury Note - United States Treasury	12/10/2021	12/31/2022	\$ 1,996,679.34	0.335%
Treasury Note - United States Treasury	12/10/2021	1/31/2023	\$ 2,044,514.35	0.346%
Treasury Note - United States Treasury	2/22/2022	1/31/2023	\$ 1,983,866.00	0.990%
Treasury Note - United States Treasury	12/13/2021	2/28/2023	\$ 1,995,025.14	0.361%
Treasury Note - United States Treasury	2/22/2022	2/28/2023	\$ 1,981,540.00	1.040%
Treasury Note - United States Treasury	12/13/2021	3/31/2023	\$ 1,993,415.11	0.400%
Corporate Note - Royal Bank of Canada	5/13/2022	4/17/2023	\$ 1,991,526.67	2.217%
Treasury Note - United States Treasury	12/13/2021	4/30/2023	\$ 1,991,623.87	0.441%
Corporate Note - Bank of Nova Scotia	11/1/2021	5/1/2023	\$ 5,083,675.69	0.505%
Corporate Note - Chevron	12/9/2021	5/11/2023	\$ 2,595,258.67	0.647%
Gov't Agency - Federal Home Loan Mtg. Corp.	12/8/2021	6/19/2023	\$ 2,093,699.44	0.521%
Corporate Note - Toronto Dominion Bank	11/3/2021	7/19/2023	\$ 4,247,604.44	0.458%
Treasury Note - United States Treasury	9/23/2022	8/31/2023	\$ 2,444,284.05	3.917%
Gov't Agency - Fannie Mae	10/24/2022	9/12/2023	\$ 1,978,008.06	4.562%
Treasury Note - United States Treasury	9/23/2022	9/30/2023	\$ 2,453,180.05	3.936%
Gov't Agency - Federal Home Loan Mtg. Corp.	11/30/2022	10/25/2023	\$ 1,915,373.89	4.849%
Treasury Note - United States Treasury	12/1/2022	11/30/2023	\$ 1,922,440.00	4.521%
Treasury Note - United States Treasury	12/1/2022	12/31/2023	\$ 1,921,140.00	4.526%
Treasury Note - United States Treasury	12/1/2022	1/31/2024	\$ 1,918,240.00	4.513%
Treasury Note - United States Treasury	12/6/2022	2/29/2024	\$ 1,925,380.00	4.649%
Treasury Note - United States Treasury	12/6/2022	3/31/2024	\$ 1,937,060.00	4.615%
Gov't Agency - Federal Home Loan Bank	12/15/2022	4/15/2024	\$ 2,007,800.00	4.450%
Treasury Note - United States Treasury	12/14/2022	5/31/2024	\$ 1,949,380.00	4.305%
Corporate Note - Bank of Montreal	11/8/2022	6/28/2024	\$ 2,873,160.00	5.223%
Corporate Note - JPMorgan Chase	10/20/2022	1/23/2025	\$ 1,919,760.00	5.033%
Total Other Investments			\$ 57,163,634.77	

13 week Treasuries 4.30% as of 12/31/2022

Oregon Short-Term Fund is managed by the Oregon State Treasurer - also known as LGIP (Local Government Investment Pool).

PURCHASING REPORT

Prepared by

P. Kevin Walther, Procurement Management Analyst
Rich Kline, Director—Business Services
Aaron Hunter, Associate Vice President/Chief Financial Officer

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS) DEDICATED INTERNET ACCESS AND WAN TRANSPORT SERVICE

A Request for Proposal for CCRLS Dedicated Internet Access and WAN Transport Services will be advertised on the college's Procurement Services Website and on the Universal Service Administration Company Website in January 2023. A recommendation for contract award will be made to the College Board of Education at its March 2023 meeting.

These services allow the member libraries to network directly with the CCRLS library hub in Building 9. The delivery of shared electronic library resources is operationally more efficient and provides the smaller libraries significantly faster internet speed.

The "School and Libraries (E-rate) Program" will pay for 80 percent of the monthly network fees and 80 percent of any costs associated with implementing these services (if required).

CAPITAL PROJECTS REPORT

Prepared by

Rory Alvarez, Director—Facilities and Operations
Aaron Hunter, Associate Vice President/CFO

CURRENT AND COMPLETED CAPITAL PROJECTS

- **Building 36**
The remodel of this space accommodates relocation of the SOAR program that is currently housed in Building 34. This remodel changed one classroom into multiple offices directly connected to the classroom space. Construction was completed in December 2022 with a few small items still under consideration.
- **Building 38**
This remodel allows for the relocation of Public Safety from Building 14. Multiple changes were made to accommodate the department operations within this new space. Recent upgrades to the heating, ventilation and air conditioning (HVAC) systems and roof on this structure make it a good longer-term investment.

HVAC UPGRADES (CRSSA FUNDS)

- **Salem Campus Building 1**
All units except one have arrived. Currently establishing an installation schedule with contractor.
- **Salem Campus Building 14**
Project is complete and operational.
- **Salem Campus Building 48**
Project is complete and operational.
- **CCBI**
Project is complete and operational.
- **Brooks Building 1**
Project scope has been determined. Additional electrical requirements must be addressed before the project proceeds.
- **Eola Building 1**
Project is underway and is expected to be complete by the second week of January.

See Appendix–2; Campus Map pages 50–51.

INSTITUTIONAL ADVANCEMENT FOUNDATION QUARTERLY REPORT

Prepared by

Jamie Wenigmann, Director of Development—Foundation
Marie Hulett, Executive Director—Institutional Advancement
David Hallett, Vice President—Governance and Administration

NEW SCHOLARSHIPS AND ASSISTANCE FUNDS ESTABLISHED

There have been two new scholarships or assistance funds established this quarter.

Jerry Smith Memorial Scholarship Fund: This scholarship was established initially by a \$48,000 gift made to Oregon Community Foundation (OCF) from John Compton and supported by several community members in memory of McMinnville Fire Chief Jerry Smith. This donation will allow the Foundation to award eight \$6,000 scholarships this year to students who graduated from a Yamhill-area high school or currently reside in Yamhill Valley and are enrolled in Emergency Services or Healthcare-related programs at Chemeketa. Preference will be given to students who identify that they plan to join a local entity after graduation to benefit healthcare needs within Yamhill County. Additional funding is anticipated annually for the next several years based on eligible applicants.

Safe Zone Fund: In October, the college celebrated the reopening of Chemeketa's Safe Haven (formerly known as the Safe Zone). In addition to providing a welcoming environment, the Safe Haven offers a number of resources for students, including free safe sex supplies, free pronoun pins, prayer mat accessibility, adult coloring corner, and a broad selection of LGBTQIA2S+ literature. Donations raised through individual gifts and payroll deductions will help fund special projects that may include decorating menstrual packs for students and gender-affirming education and supplies.

In addition to establishing these two new funds, the Foundation has partnered with Chemeketa's Resource Navigator to expand the services available from our Student Relief Fund. The expansion covers support for Basic Needs Resources and intaking donations for the Chemeketa Closet. Basic needs are essential resources needed on a daily/regular basis that contribute to a student's overall success, such as food, transportation, clothing, childcare, etc. This initiative will be rolled into the Student Relief Fund budget to help purchase items like grab-and-go food for food-insecure students, hygiene kits, and bus passes for students who do not otherwise qualify for Emergency Funds. Additionally, the Chemeketa Closet provides gently used professional clothing to students at no cost. Some students cannot afford professional clothing for job interviews, internships, practicums, networking, etc., creating a false narrative of unprofessionalism. Removing this obstacle allows Chemeketa students to focus on their career and networking goals.

NEW FOUNDATION BOARD MEMBERS

In a unanimous vote by the Chemeketa Foundation Board, two new board members have been elected to the Foundation Board of Directors for a three-year term, Steven Broncheau and

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Miriam Vargas Corona. Steven and Miriam are both Chemeketa graduates and understand the important role community colleges play in our communities. Miriam is the Executive Director at Unidos Bridging Community, a McMinnville-based nonprofit serving and advocating for Latino immigrant families. Steven is working as the Director of Development for Nesika Wilamut, a local community-driven nonprofit dedicated to the health and ecological well-being of the Willamette River Basin. In December, Jonathan Casto Monroy resigned two years into his three-year term to focus on other opportunities and Craig Pope did not seek re-election after his three-year board term ended.

2023–2024 SCHOLARSHIP APPLICATION OPENING

The Foundation's scholarship application window will be February 1–March 31 for the 2023–2024 academic year. Scholarships will be available for new and returning students who plan to enroll in at least two terms the next school year. Foundation staff has been working with the college's IT department to transition to a new scholarship management software through Blackbaud Award Management since they no longer have the bandwidth to support the current homegrown system. Staff are finalizing the new processes with the goal of going live for the February 1 application opening. The new system will allow for greater flexibility when setting up new scholarships and will allow Foundation staff to make changes as needed without needing IT support.

CLINT SCHOLARSHIP MATCH MET

The Chemeketa Foundation would like to thank those donors who recently supported the Giving Tuesday Clint Foundation Scholarship match. Just before the holiday break, a number of gifts were received that met the \$15,000 fundraising goal. A huge thank you is expressed to the 30 donors who made a contribution in support of Chemeketa's working students. Because of their generosity, the \$10,000 match has been secured from the Clint Foundation in support of students looking to give back in the future. The Clint Foundation has partnered with the Foundation since 2011 in support of the Clint Foundation Scholarship.

ESTATE PLANNING SEMINAR

Foundation board member/secretary and estate planning attorney, Maria Schmidlkofer will present a free estate planning seminar titled '*Wills and Trusts Explained*.' Maria is recognized statewide for her expertise in this subject matter. The seminar will be held in-person at CCBI (Room 115), Friday, January 27, Noon to 1:15 pm. Seating is limited; contact Jamie Wenigmann (Jamie.wenigmann@chemeketa.edu) to register.

QUARTERLY DONATION REPORT

The total amount of cash contributions for October 1, 2022–December 31, 2022, is \$214,538.78; the total valuation of in-kind contributions during October 1, 2022–December 31, 2022, is \$17,049.23.

GRANT ACTIVITIES OCTOBER 2022–DECEMBER 2022

Prepared by

Gaelen McAllister, Director of Institutional Grant Development
David Hallett, Vice President—Governance and Administration

GRANT APPLICATIONS SUBMITTED

Grantor	Department	Descriptions	Amount
U.S. Department of Education-Fund for the Improvement of Post-Secondary Education	Student Services-Student Development and Learning Resources	Project would fund the development of a Basic Needs Center at each campus to consolidate and provide wrap around services to students as well as create a place for community partners to provide services. Manuel Guerra. Submitted October 3, 2022.	\$949,897
Oregon Department of Education-LGBTQ2SIA+ Student Success Plan	Office of Diversity, Equity and Inclusion	Funds would be used to expand outreach to LGBTQ2SIA+ community, support students, and provide professional development on inclusive practices. Vivi Caleffi Prichard. Submitted December 7, 2022.	\$165,346
Total Grant Applications:			\$1,115,243

GRANTS PENDING NOTIFICATION—Grants submitted prior to the current quarter

Grantor	Department	Description	Amount
Oregon Health Authority	Career and Technical Education and Foundation	Scholars for Health Oregon Initiative-Like (SHOI-Like) provides scholarships for student pursuing degrees and certifications in health-related fields. Sandi Kellogg. Submitted August 31, 2022.	\$500,000
Federal Communications Commission-Emergency Connectivity Funds	Chemeketa Cooperative Regional Library Service (CCRLS)	Funds would provide continuation of hotspots for 17 member libraries previously funded by IMLS Covid relief grant. Natalie Beach and John Hunter. Submitted May 3, 2022.	\$86,618
Upward Bound Math and Science	SDLR-CAPS-Upward Bound	Project would place staff focused on building college going and degree completion at McKay and Woodburn high schools for students interested in STEM careers. Lino Solomon. Submitted June 6, 2022.	\$1,437,537

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GRANTS DECLINED—October 2022–December 2022

Grantor	Department	Description	Amount
Oregon Wine Board	Regional Education and Academic Development (READ)-Wine Studies	Funds research into varietal and hydrology strategies for AVA regions in Oregon. Bryan Berenguer. Submitted January 28, 2022.	\$29,578
U.S. Department of Education-Fund for the Improvement of Post-Secondary Education	Student Services-Student Retention and College Life	Project would fund the development of a Basic Needs Center at each campus to consolidate and provide wrap around services to students as well as create a place for community partners to provide services. Manuel Guerra. Submitted October 3, 2022.	\$949,897
Oregon Department of Energy Community Renewal Energy Grant	Facilities	Two projects submitted: 1) Add a battery backup system and 4 EV charging stations at the Ag Hub. 2) Add a solar array and battery system to support the well at the Brooks Center. Isaac Talley. Submitted July 8, 2022.	\$196,000

GRANTS AWARDED—October 2022–December 2022

Grantor	Department	Description	Amount
U.S. Department of Labor-Employment and Training Administration	READ	Congressionally Directed Spending application supported by Senators Merkley and Wyden to expand Commercial Driver License training program. Will fund a new truck and simulators to allow younger drivers to begin training. Paul Davis. Submitted June 1, 2022.	\$340,000
HECC-Office of Workforce Investments	READ-High School Partnerships and Yamhill CTE	Funds will build capacity to establish and strengthen employer relations in order to create workplace internship opportunities for youth who have been historically excluded from high skilled workplace opportunities in healthcare, manufacturing and technology. Holly Nelson, Paul Davis, Sara Hastings. Submitted August 13, 2022.	\$300,894
Wells Fargo	Chemeketa Foundation	Funds student relief fund for emergency needs of students. Jamie Wenigmann. Submitted July 7, 2022.	\$7,500

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PGE Drive Change Fund	READ Agricultural Sciences	Funds electric tractors for use in the Agricultural Science classrooms and to check out to community farms and vineyards to increase the familiarity with and adoption of lower emissions farm machinery. Tim Ray. Submitted July 1, 2022.	\$169,010
TOTAL GRANTS AWARDED			\$817,404

FALL TERM ENROLLMENT REPORT

Prepared by

Beth Holscher, Institutional Research Analyst
Colton Christian, Director—Institutional Research and Reporting
Julie Peters, Dean—Academic and Organizational Effectiveness
Michael Vargo, Vice President—Academic Affairs

Items included in this report:

- Student, FTE, and Enrollment Profile
- Fall Term Enrollment vs. Prior Years
- Fall Term Cumulative Enrollment

Chemeketa Community College
Fall 2022
Student, FTE and Enrollment Profile

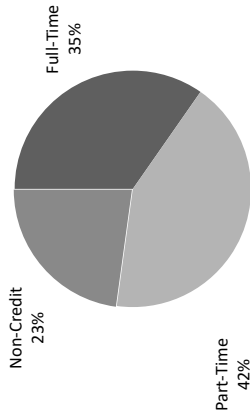
Fall 2022

STUDENTS (unduplicated headcount)

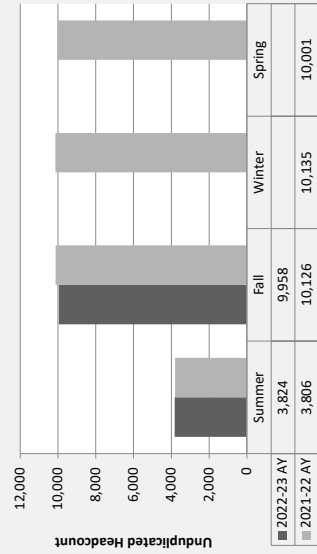
Total Students
9,958

Full-Time	Part-Time	Non-Credit
3,455	4,230	2,273
34.7%	42.5%	22.8%

Student Status



Total Student Headcount

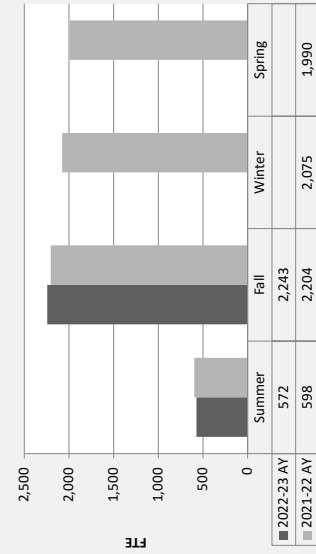


FTE

Total FTE
2,243

Full-Time	Part-Time	Non-Credit
1,182	657	405
52.7%	29.3%	18.0%

Total FTE

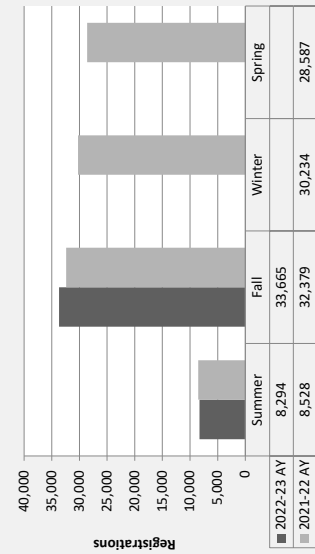


ENROLLMENTS (duplicated headcount)

Total Enrollments
33,665

Full-Time	Part-Time	Non-Credit
15,186	8,745	9,734
45.1%	26.0%	28.9%

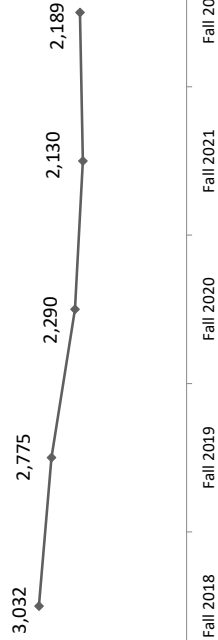
Total Enrollments



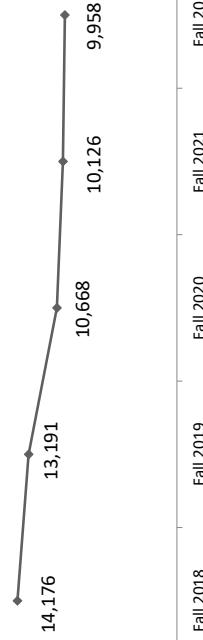
Chemeketa Community College
Fall 2022
Student, FTE and Enrollment Profile

Fall-to-Fall Comparison			
Fall Term FTE and Headcount	Fall 2021	Fall 2022	% Change
Reimbursable FTE	2,130	2,189	2.8%
Non-Reimbursable FTE	75	54	-27.8%
Total FTE	2,204	2,243	1.8%
Unduplicated Headcount	10,126	9,958	-1.7%

Fall Reimbursable FTE



Fall Unduplicated Headcount



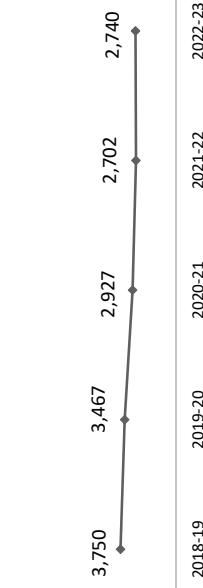
Rate of Change from Fall to Fall

	2018 to 2019	2019 to 2020	2020 to 2021	2021 to 2022
Change in Reimbursable FTE	↓ -8.5%	↓ -17.5%	↓ -7.0%	↑ 2.8%
Change in Unduplicated HC	↓ -6.9%	↓ -19.1%	↓ -5.1%	↓ -1.7%

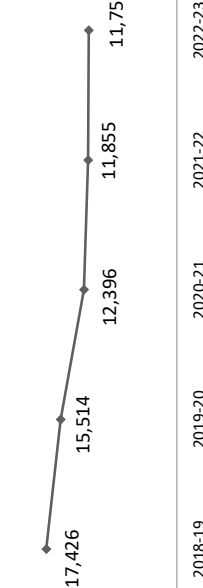
* A horizontal arrow indicates that change was essentially flat (within three percent).

Year-to-Date			
Year-to-Date FTE and Headcount	2021-22	2022-23	% Change
YTD Reimbursable FTE	2,702	2,740	1.4%
YTD Non-Reimbursable FTE	100	75	-24.5%
YTD Total FTE	2,802	2,815	0.5%
YTD Unduplicated Headcount	11,855	11,753	-0.9%

YTD Reimbursable FTE



YTD Unduplicated Headcount



Rate of Change YTD to YTD

	2018-19 to 2019-20	2019-20 to 2020-21	2020-21 to 2021-22	2021-22 to 2022-23
Change in YTD Reimbursable FTE	↓ -7.5%	↓ -15.6%	↓ -7.7%	↑ 1.4%
Change in YTD Unduplicated HC	↓ -11.0%	↓ -20.1%	↓ -4.4%	↓ -0.9%

RECOGNITION REPORT

Prepared by

Jessica Howard, President/Chief Executive Officer

I would like to recognize the following for recent contributions to Chemeketa and to their professions.

Thanks to the Winter Celebration Committee planning members: JUDY ALLEN, HOLLY COOK, DEE DIXON, AARON KING (Co-Chair), TIM KING (Co-Chair), JON MATHIS, BRIAN RADER, MEREDITH SCHREIBER, ALICE SPRAGUE, CORRIE VENEGAS, and JAMIE WENIGMANN for organizing the Winter Celebration on December 8, 2022. Our theme this year was "Gratitude is an Attitude of the Heart". FOUNDATION staff, SHAWN KEEBLER, and JAMIE WENIGMANN were incredibly helpful with the "**sNOW More Hunger**" campaign as they took donations for the Chemeketa Food Pantry. Special thanks to KERRY BURTIS and the CHEMEKETA CAROLERS who sang to perfection, JOHN MCILVAIN, who was the Emcee Extraordinaire; and staff from FACILITIES, MEDIA SERVICES, and NORTHWEST INNOVATIONS now GENUINE FOODS that were the foundations to make the event enjoyable for all that attended the event. Food gift certificates from donations by the Classified, Faculty, and Exempt Associations, silent auction and the sale of raffle tickets were given to families in need and have a Chemeketa connection.

We want to recognize the Divisions and Departments that, because of their creativity and contributions, made the silent auction a success:

Academic Affairs – "Game Basket!"
Bookstore – "Prepare for Winter!"
Chemeketa Classified Association – "Chillaxin' with a Movie!"
College Support Services Division – "It's Game Night!"
Exempt Association – "Holiday Charcuterie Board!"
Human Resources – "Ahh...Spa Day!"
Institutional Advancement – "Cooking Extravaganza!"
President's Office – "Un Assaggio d'Italia!" (A Taste of Italy)
Student Affairs – "Camping Adventure!"

CECELIA MONTO received a Fulbright Award, scheduled June 11–24, 2023 to South Korea. The Fulbright consists of a two-week group seminar for U.S. administrators and covers the philosophy, organization, and management of the Korean higher education system. Fulbright participants are from colleges across the U.S. The group will take part in campus visits, appointments with government officials and private sector agencies, and cultural activities.

**APPROVAL OF ACADEMIC CALENDAR FOR 2025–2026
[22-23-114]**

Prepared by

Michael Vargo, Vice President—Academic Affairs

The College utilizes a three-year perpetual Academic Calendar. The Board of Education approved the 2023–2024 and 2024–2025 academic calendars on September 21, 2022. Annually the Board of Education reviews and approves the third year of the Academic Calendar. 2025–2026 is being presented for review this year.

ACADEMIC TERMS

The college has four academic terms: summer, fall, winter and spring terms.

- Summer term has three sessions: the first intensive five-week session is June 23–July 26, 2025, the standard eight-week session is June 23–August 30, 2025, and the ten-week session for specific programs is June 23–August 16, 2025
- Fall term is eleven weeks in length: September 29–December 13, 2025
- Winter term is eleven weeks in length: January 5–March 21, 2026
- Spring term is eleven weeks in length: March 30–June 13, 2026

SUMMER FRIDAY CLOSURES

The college will be closed Fridays in July and August: July 5–August 29, 2025.

BREAKS

- A three-week break between fall and winter terms.
- A one-week break between winter and spring terms and spring and summer terms.

INSERVICE

Fall employee inservice is two weeks prior to fall term: September 15–26, 2026. The college is closed the first Tuesday of inservice for a college-wide inservice day: September 16, 2025. The college is closed the last Friday in April for a college-wide spring inservice day: April 24, 2026.

HOLIDAYS AND OTHER COLLEGE CLOSURES

The college will be closed a total of 12 days to recognize the following holidays:

- June 19, 2025—Juneteenth
- July 4, 2025—Independence Day
- September 1, 2025—Labor Day
- November 11, 2025—Veterans' Day
- November 27 and 28, 2025—Thanksgiving Day and Day After
- December 25 and 26, 2025—Winter Holidays
- January 1 and 2, 2026—New Year's Eve and New Year's Eve Day or Day After

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- January 19, 2026—Martin Luther King Day
- May 25, 2026—Memorial Day

The college will also be closed for the following days:

- Saturdays, July 5 and November 29, 2025, due to Independence Day and Thanksgiving Day Holidays
- February 16, 2026—Presidents Day

It is recommended that the College Board of Education approve the Academic Calendar for 2025–2026.

ACADEMIC CALENDAR

2023-2024 through 2025-2026

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	2023-2024*	2024-2025*	2025-2026***
SUMMER	Summer 2023	Summer 2024	Summer 2025
Beginning of Term	Jun 26, 2023	Jun 24, 2024	Jun 23, 2025
End of Term (Intensive 5-weeks)	Jul 29, 2023	Jul 27, 2024	Jul 26, 2025
End of Term (Standard 8-weeks)	Aug 19, 2023	Aug 17, 2024	Aug 16, 2025
End of Term (Specific Programs 10-weeks)	Sep 2, 2023	Aug 31, 2024	Aug 30, 2025
Final Exams	During last class	During last class	During last class
Faculty Grade Input Period	Jul 26–Sep 5, 2023 (10 am)	Jul 24–Sep 3, 2024 (10 am)	Jul 23–Sept 2, 2025 (10 am)
Summer Friday Closures	Fridays, Jul 7–Sep 1, 2023	Fridays, Jul 5–Aug 30, 2024	Fridays, Jul 11–Aug 29, 2025
College Closure & Holidays (Juneteenth, Independence Day)	Jun 19, 2023 Jul 4, 2023	Jun 19, 2024 Jul 4, 2024 Jul 6, 2024 (Sat)**	Jun 19, 2025 Jul 4, 2025 Jul 5, 2025 (Sat)**
FALL	Fall 2023	Fall 2024	Fall 2025
Beginning of Term	Sept 25, 2023	Sept 30, 2024	Sept 29, 2025
End of Term	Dec 9, 2023	Dec 14, 2024	Dec 13, 2025
Final Exams	Dec 4–9, 2023	Dec 9–14, 2024	Dec 8–13, 2025
Faculty Grade Input Period	Oct 25–Dec 11, 2023 (10 am)	Oct 30–Dec 16, 2024 (10 am)	Oct 29–Dec 15, 2025 (10 am)
Employee Inservice	Sep 11–22, 2023	Sep 16–27, 2024	Sep 15–26, 2025
College-wide Inservice (closed to the public)	Sep 12, 2023	Sep 17, 2024	Sep 16, 2025
Winter Break	Dec 11, 2023–Jan 5, 2024	Dec 16, 2024–Jan 3, 2025	Dec 15–31, 2025
College Closures & Holidays (Labor Day, Veterans' Day, Thanksgiving Day and Day After, Saturday after Thanksgiving, Winter Holidays, New Years Eve/Day or Day After)	Sep 4, 2023 Nov 10, 2023 Nov 23 & 24, 2023 Nov 25, 2023 (Sat)** Dec 25 & 26, 2023 Jan 1 & 2, 2024	Sep 2, 2024 Nov 11, 2024 Nov 28 & 29, 2024 Nov 30, 2024 (Sat)** Dec 24 & 25, 2024 Dec 31, 2024 & Jan 1, 2025	Sep 1, 2025 Nov 11, 2025 Nov 27 & 28, 2025 Nov 29, 2025 (Sat)** Dec 25 & 26, 2025 Jan 1 & 2, 2026
WINTER	Winter 2024	Winter 2025	Winter 2026
Beginning of Term	Jan 8, 2024	Jan 6, 2025	Jan 5, 2026
End of Term	Mar 23, 2024	Mar 22, 2025	Mar 21, 2026
Final Exams	Mar 18–23, 2024	Mar 17–22, 2025	Mar 16–21, 2026
Faculty Grade Input Period	Feb 7–Mar 25, 2024 (10 am)	Feb 5–Mar 24, 2025 (10 am)	Feb 4–Mar 23, 2026 (10 am)
Spring Break	Mar 25–29, 2024	Mar 24–28, 2025	Mar 23–27, 2026
College Closures & Holidays (Martin Luther King Jr Day, Presidents Day)	Jan 15, 2024 Feb 19, 2024	Jan 20, 2025 Feb 17, 2025	Jan 19, 2026 Feb 16, 2026
SPRING	Spring 2024	Spring 2025	Spring 2026
Beginning of Term	Apr 1, 2024	Mar 31, 2025	Mar 30, 2026
End of Term	Jun 15, 2024	Jun 14, 2025	Jun 13, 2026
Final Exams	Jun 10–15, 2024	Jun 9–14, 2025	Jun 8–13, 2026
Faculty Grade Input Period	May 1–Jun 17, 2024 (10 am)	Apr 30–Jun 16, 2025 (10 am)	Apr 29–Jun 15, 2026 (10 am)
College-wide Inservice (closed to the public)	Apr 26, 2024	Apr 25, 2025	Apr 24, 2026
College Closures & Holidays (Memorial Day)	May 27, 2024	May 26, 2025	May 25, 2026
Graduation	TBD	TBD	TBD

* The 2023-2024, 2024-2025 dates were approved by the Board of Education on January 19, 2022 and subsequently re-approved on September 21, 2022 after removal of a closure day in December to reflect ratified classified bargaining agreement.

**Due to Independence Day and Thanksgiving Day Holidays, Saturday classes will not be held.

***2025-2026 Pending Board of Education Approval

All holidays are subject to bargaining agreements.

ACADEMIC CALENDAR 2025-2026



June 2025							
wk	Su	M	T	W	R	F	S
	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
	15	16	17	18	H	20	21
1	22	23	24	25	26	27	28
2	29	30					

July 2025							
	S	M	T	W	T	F	S
2			1	2	3	H	5
3	6	7	8	9	10	11	12
4	13	14	15	16	17	18	19
5	20	21	22	23	24	25	26
6	27	28	29	30	31		

August 2025							
	S	M	T	W	T	F	S
6						1	2
7	3	4	5	6	7	8	9
8	10	11	12	13	14	15	16
9	17	18	19	20	21	22	23
10	24	25	26	27	28	29	30
	31						

September 2025							
wk	S	M	T	W	T	F	S
		H	2	3	4	5	6
	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
1	28	29	30				

October 2025							
	S	M	T	W	T	F	S
	Su	M	Tu	W	Th	F	Sa
1				1	2	3	4
2	5	6	7	8	9	10	11
3	12	13	14	15	16	17	18
4	19	20	21	22	23	24	25
5	26	27	28	29	30	31	

November 2025							
	S	M	T	W	T	F	S
5							1
6	2	3	4	5	6	7	8
7	9	10	H	12	13	14	15
8	16	17	18	19	20	21	22
9	23	24	25	26	H	H	29
10	30						

December 2025							
	S	M	T	W	T	F	S
10		1	2	3	4	5	6
11	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
	21	22	23	24	H	H	27
	28	29	30	31			

SUMMER TERM 2025*			
	<u>Intensive 5-weeks</u>	<u>Standard 8-weeks</u>	<u>Specific Programs 10-weeks</u>
Beginning of Term	June 23	June 23	June 23
End of Term	July 26	August 16	August 30
Final Exams	During last class	During last class	During last class
Faculty Grade Input Period	July 23–Sept 2 (10 am)	July 23–Sept 2 (10 am)	July 23–Sept 2 (10 am)
Summer Friday Closure	Fridays, July 11–August 29	Fridays, July 11–August 29	Fridays, July 11–August 29
College Closures & Holiday	June 19 (Juneteenth) July 4 (Independence Day) July 5 (Saturday)**	June 19 (Juneteenth) July 4 (Independence Day) July 5 (Saturday)**	June 19 (Juneteenth) July 4 (Independence Day) July 5 (Saturday)**

FALL TERM 2025*	
Beginning of Term	September 29
End of Term	December 13
Final Exams	December 8–13
Faculty Grade Input Period	October 29–December 15 (10 am)
Employee Inservice	September 15–26
College-wide Inservice	September 16 (closed to the public)
Winter Break	December 15–31
College Closures & Holiday	September 1 (Labor Day) November 11 (Veterans' Day) November 27 & 28 (Thanksgiving/Day After) November 29 (Saturday)** December 25 & 26 (Winter Holidays) January 1 & 2 (New Years Day/Day After)

WINTER TERM 2026*	
Beginning of Term	January 5
End of Term	March 21
Final Exams	March 16–21
Faculty Grade Input Period	February 4–March 23 (10 am)
Spring Break	March 23–27
College Closures & Holiday	January 19 (Martin Luther King Jr Day) February 16 (Presidents Day)

SPRING TERM 2026*	
Beginning of Term	March 30
End of Term	June 13
Final Exams	June 8–13
Faculty Grade Input Period	April 29–June 15 (10 am)
College-wide Inservice	April 24 (closed to the public)
College Closures & Holiday	May 25 (Memorial Day)
Graduation	TBD

Registration and other key dates available at: [Enrollment Services SharePoint Site](#)

Calendar Legend		
Start of Term	Summer Friday college closure	Inservice days
End of Term	Other college closure day	Term days
Spring Break	College closed for observed holiday	

* The 2025-2026 dates are PENDING Board of Education approval

**Due to Independence Day and Thanksgiving Day Holidays, Saturday classes will not be held.

All holidays are subject to bargaining agreements.

January 2026							
wk	S	M	T	W	T	F	S
						H	3
1	4	5	6	7	8	9	10
2	11	12	13	14	15	16	17
3	18	H	20	21	22	23	24
4	25	26	27	28	29	30	31

February 2026							
	S	M	T	W	T	F	S
5	1	2	3	4	5	6	7
6	8	9	10	11	12	13	14
7	15	16	17	18	19	20	21
8	22	23	24	25	26	27	28

March 2026							
	S	M	T	W	T	F	S
9	1	2	3	4	5	6	7
10	8	9	10	11	12	13	14
11	15	16	17	18	19	20	21
	22	23	24	25	26	27	28
1	29	30	31				

April 2026							
	S	M	T	W	T	F	S
1				1	2	3	4
2	5	6	7	8	9	10	11
3	12	13	14	15	16	17	18
4	19	20	21	22	23	I	25
5	26	27	28	29	30		

May 2026							
	S	M	T	W	T	F	S
5						1	2
6	3	4	5	6	7	8	9
7	10	11	12	13	14	15	16
8	17	18	19	20	21	22	23
9	24	H	26	27	28	29	30
10	31						

June 2026							
	S	M	T	W	T	F	S
10		1	2	3	4	5	6
11	7	8	9	10	11	12	13
	14	15	16	17	18	H	20
	21	22	23	24	25	26	27
	28	29	30				

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**APPROVAL OF STATEMENT OF BUDGET PRINCIPLES 2023–2024
[22-23-115]**

Prepared by

Brian Knowles, Director—Budget and Finance
Aaron Hunter, Associate Vice President/Chief Financial Officer

The Statement of Budget Principles 2023–2024 is presented for the board's information and review. These principles will be used in developing and guiding the decisions for the 2023–2024 budget. It is recommended that the Board of Education approve the Statement of Budget Principles 2023–2024.

Budget Principles and Financial Environment
2023–2024 Fiscal Year

The College's budget principles and financial environment are reviewed each fall as the budget cycle begins. The budget principles and some of the known key factors affecting the College's resources and expenses for the 2023–2024 budget are as follows:

Budget Principles

Our 2023–2024 budget will:

1. Focus on student success and mission fulfillment through the priorities of workforce innovation, inclusive excellence, guided pathways, learning outcomes and assessment, strategic enrollment management, and improvements to decision-making and communication.
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
 - iii. Maintain a balanced operating budget to ensure the long-term fiscal health of the College
4. Invest in initiatives, strategies, programs, and operations that will positively impact student completion and success.
5. Seek cost-sharing and revenue-producing opportunities that support our mission and strategic priorities such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

Financial Environment

Resources:

State legislative appropriation: Budget year 2023–2024 will be the first year of the 2023–2025 state biennium and, as is normal for the beginning of a new biennium, the legislative appropriation will be determined during the February-to-June 2023 legislative session. In its Agency Request Budget, the Higher Education Coordinating Commission (HECC) proposed a current service level adjusted budget of \$768.5 million to the Community College Support Fund (CCSF), an increase of 9.3 percent. The HECC also proposed a Policy Option Package requesting an additional \$140.8 million (20 percent increase) to the CCSF, with \$90.8 million recognized as the base funding needed for 2023–2025 biennium and \$50 million as one-time transition funding for the emerging enrollment reality. Historically, the Governor's Recommended Budget (GRB) would be released in early December outlining the Governor's

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program and funding priorities. However, due to the election of a new Oregon Governor, the GRB is not anticipated to be released until mid-to-late January 2023. The legislature, through the Ways and Means Committee, will make the final decision on community college funding by the end of June 2023.

State support and distribution of resources (includes property taxes): The HECC is currently convening a workgroup to review the CCSF funding formula to ensure that it aligns with state goals across postsecondary education. It is possible that the HECC may propose changes to the legislature in the 2023 legislative session. Any changes made to the formula could alter the distribution of resources and impact the College's share of the resources.

Economic growth: Initial fears of a prolonged, pandemic-induced recession in Oregon were overcome as state revenues remained strong in the 2021–2023 biennium, buoyed by an infusion of pandemic-relief federal funds. Currently, the economic climate in Oregon is mixed. Low unemployment rates and increasing wages would generally signal a stronger economy; however, the state is also facing economic headwinds with increasing inflation and reductions in discretionary consumer spending. Some economists are now predicting that Oregon could experience a mild recession in late 2022–2023 or early 2023–2024.

Enrollment: Enrollment impacts all three of the College's major sources of revenue: tuition and fees, state funding, and property taxes. Tuition and fees are impacted directly while state funding and property taxes are impacted through an enrollment-based funding distribution formula. From the enrollment peak in 2010–2011, the College has experienced nearly a 50 percent enrollment decline. Through the fall term for the current year (2022–2023), enrollment increased approximately 2 percent as compared to 2021–2022. Projecting enrollment for 2023–2024, the College is assuming flat enrollment compared to the current year.

Tuition and fee revenue: The College has experienced declines in tuition and fee revenues consistent with the loss in enrollment. Over the last three years the College has been fortunate to be the recipient of Higher Education Emergency Relief Funds (HEERF), which backfilled a portion of lost tuition and fee revenue. After the current year (2022–2023), the College anticipates having utilized all the remaining HEERF funds. Additionally, the College has been able to minimally offset overall tuition and fee revenue declines with tuition and the universal fee rate increases. Recognizing an already difficult enrollment environment, increases of \$3 per credit for tuition and \$3 per credit for universal fee were approved for fiscal year 2022–2023, increasing the tuition rate to \$99 per credit and the universal fee rate to \$37 per credit. Changes to the tuition and universal fee rates will be recommended to the College Board of Education at the January 2023 board meeting.

Expenses:

As with the College's revenues, uncertainty exists with its expenses. Inflation continues to be a concern as prices for goods and services continue to rise. Supply chain issues appear to be easing, but still exist, especially for facility-related goods and equipment. Personnel costs, which constitute approximately 80 percent of the general fund expenses, are known costs as labor contracts for both faculty and classified staff are settled through the 2023–2024 year.

Beginning in 2023–2024, with federal relief funds no longer available as a backstop for the budget, a significant decline in enrollment from the past few years, and uncertainty in future state funding levels, the College is developing a budget to adjust to the new enrollment and

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financial reality. When developing the budget for the upcoming year, the College is considering what is most strategic, focusing on critical community and workforce needs; making decisions to help 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.

**ACCEPTANCE OF PROGRAM DONATIONS
OCTOBER 1, 2022, THROUGH DECEMBER 31, 2022
[22-23-116]**

Prepared by

Shawn Keebler, Development Associate—Chemeketa Foundation
Jamie Wenigmann, Director of Development—Chemeketa Foundation
Marie Hulett, Executive Director—Institutional Advancement
David Hallett, Vice President—Governance and Administration

These items were donated to Chemeketa Community College from October 1, 2022, through December 31, 2022. It is recommended that the College Board of Education accept these donations.

Item: Various fixable equipment Donor: Garmin AT Declared Value: \$6,330 Program: Electronics Department	Item: Nuova Simonelli Appia II Commercial Espresso Machine Donor: Momiji Master LLC Declared Value: \$1,800 Program: Safe Zone
Item: 35 Squishmallows Donor: Jasmine Reyes Declared Value: \$695.94 Program: Safe Zone	Item: 1 copy of "The Madness of Crowds" Donor: Cindy Stavenhagen Declared Value: \$25 Program: Library
Item: Five pieces of dental Equipment Donor: Margaret Giruc, D.D.S., P.C. General & Cosmetic Dentistry Declared Value: \$840.97 Program: Dental Program	Item: 645 lbs. of food for pantry Donor: Marion Polk Food Share Inc. Declared Value: \$1,402 Program: Food Pantry
Item: 479 lbs. of food for pantry Donor: Marion Polk Food Share Inc. Declared Value: \$1,039 Program: Food Pantry	Item: 446 lbs. of food for pantry Donor: Marion Polk Food Share Inc. Declared Value: \$1,016.5 Program: Food Pantry
Item: 320 lbs. of food for pantry Donor: Marion Polk Food Share Inc. Declared Value: \$694 Program: Food Pantry	Item: 285 lbs. of food for pantry Donor: Marion Polk Food Share Inc. Declared Value: \$675.50 Program: Food Pantry

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Item: 205 lbs. of food for pantry Donor: Marion Polk Food Share Inc. Declared Value: \$429.50 Program: Food Pantry	Item: 40 clothing items Donor: Jacqueline Franke Declared Value: \$490 Program: Chemeketa Closet
Item: 17 clothing items Donor: Anonymous Declared Value: \$157 Program: Chemeketa Closet	Item: 20 clothing items Donor: Liliana Landa-Villalba Declared Value: \$154 Program: Chemeketa Closet
Item: 28 clothing items Donor: Renée Schrock Declared Value: \$137 Program: Chemeketa Closet	Item: 18 clothing items Donor: Lynn Irvin Declared Value: \$132 Program: Chemeketa Closet
Item: 13 clothing items Donor: Anonymous Declared Value: \$102 Program: Chemeketa Closet	Item: Five clothing items Donor: Jacqueline Franke Declared Value: \$100 Program: Chemeketa Closet
Item: 12 clothing items Donor: Liliana Landa-Villalba Declared Value: \$98 Program: Chemeketa Closet	Item: Eight clothing items Donor: Anonymous Declared Value: \$72 Program: Chemeketa Closet
Item: 12 clothing items Donor: Heather Misener Declared Value: \$70 Program: Chemeketa Closet	Item: One pair of shoes Donor: Stephanie Arritola Declared Value: \$69.99 Program: Chemeketa Closet
Item: Eight clothing items Donor: Megan Cogswell Declared Value: \$64 Program: Chemeketa Closet	Item: Two clothing items Donor: Jasmine Kaur Declared Value: \$60 Program: Chemeketa Closet
Item: Three clothing items Donor: Megan Cogswell Declared Value: \$55 Program: Chemeketa Closet	Item: 13 clothing items Donor: Jasmine Kaur Declared Value: \$52 Program: Chemeketa Closet
Item: Six clothing items Donor: Jasmine Kaur Declared Value: \$43 Program: Chemeketa Closet	Item: Six clothing items Donor: Anonymous Declared Value: \$40 Program: Chemeketa Closet
Item: Seven clothing items Donor: Susana Garcia Declared Value: \$38 Program: Chemeketa Closet	Item: Three sweaters Donor: Yesica Navarro Declared Value: \$36 Program: Chemeketa Closet

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January 18, 2023

Item: Four clothing items
Donor: Jasmine Kaur
Declared Value: \$36
Program: Chemeketa Closet

Item: Two dresses
Donor: Susana Garcia
Declared Value: \$20
Program: Chemeketa Closet

Item: Two jackets
Donor: Heather Misener
Declared Value: \$20
Program: Chemeketa Closet

Item: One jacket
Donor: Anonymous
Declared Value: \$15
Program: Chemeketa Closet

Item: One button-up
Donor: Anonymous
Declared Value: \$15
Program: Chemeketa Closet

Item: One pair of shoes
Donor: Anonymous
Declared Value: \$10
Program: Chemeketa Closet

Item: 61 items (ties and hangers)
Donor: GwenEllyn Anderson
Declared Value: \$8.25
Program: Chemeketa Closet

Item: Clothes hangers
Donor: Keegan Stershic
Declared Value: \$8.25
Program: Chemeketa Closet

**APPROVAL OF GRANTS AWARDED
OCTOBER 2022–DECEMBER 2022
[22-23-117]**

Prepared by

Gaelen McAllister, Director—Institutional Grant Development
David Hallett, Vice President—Governance and Administration

These grants have been awarded to the college from October–December 2022. It is recommended that the board accept these grants.

U.S. Department of Labor-Employment and Training Administration	READ	Congressionally Directed Spending application supported by Senators Merkley and Wyden to expand Commercial Driver License training program. Will fund a new truck and simulators to allow younger drivers to begin training. Paul Davis. Submitted June 1, 2022.	\$340,000
HECC-Office of Workforce Investments	READ	Funds will build capacity to establish and strengthen employer relations in order to create workplace internship opportunities for youth who have been historically excluded from high skilled workplace opportunities in healthcare, manufacturing and technology. Holly Nelson, Sara Hastings, Paul Davis. Submitted August 13, 2022.	\$300,894
Wells Fargo	Chemeketa Foundation	Funds student relief fund for emergency needs of students. Jamie Wenigmann. Submitted July 7, 2022.	\$7,500
PGE Drive Change Fund	Regional Education & Academic Development (READ) Agricultural Sciences	Funds electric tractors for use in the Agricultural Science classrooms and to check out to community farms and vineyards to increase the familiarity with and adoption of lower emissions farm machinery. Tim Ray. Submitted July 1, 2022.	\$169,010
TOTAL GRANTS AWARDED			\$817,404

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

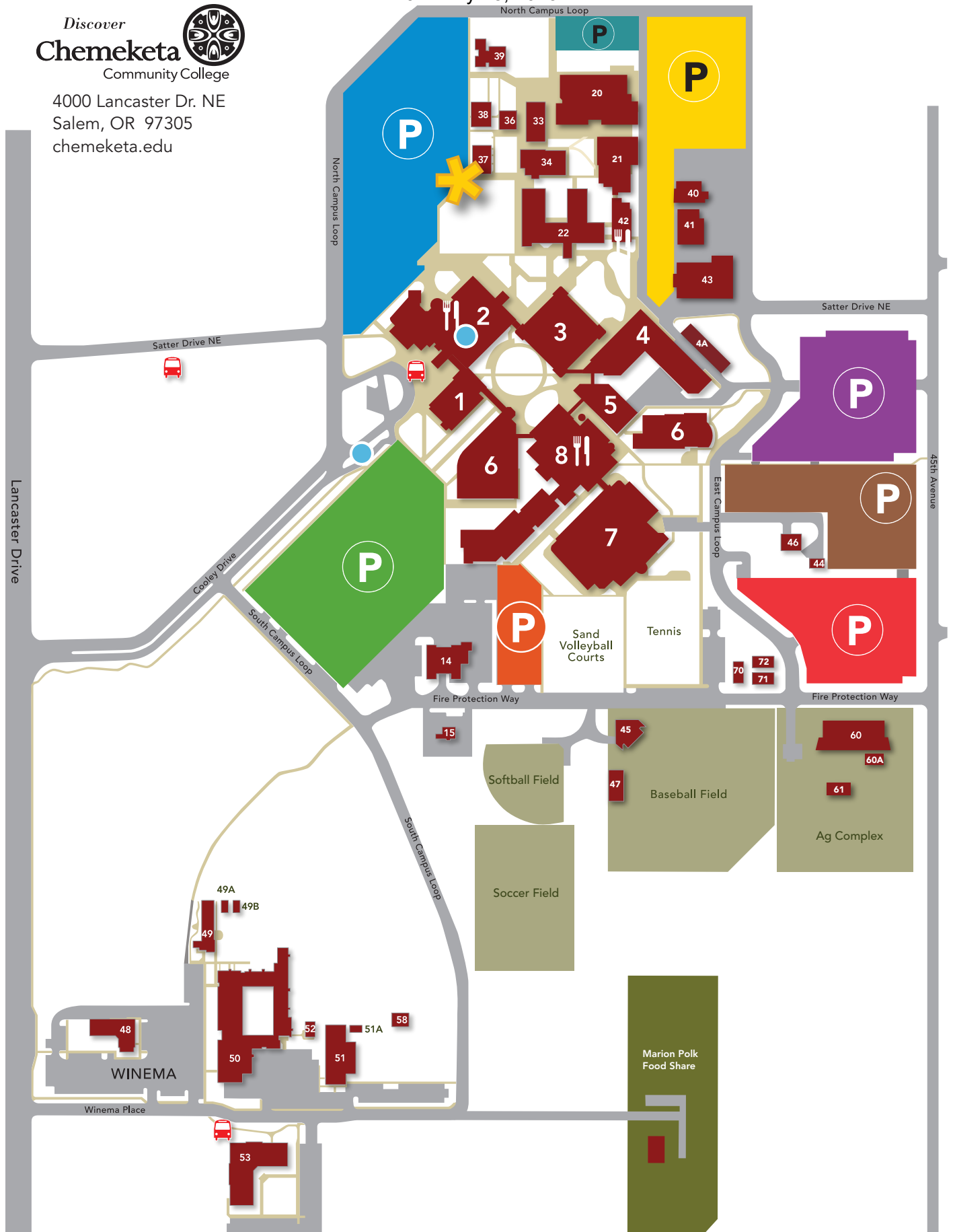
We strive for excellence through relevant, inclusive, and future-focused curriculum, services, and experiences.



Appendix-2
January 18, 2023



4000 Lancaster Dr. NE
Salem, OR 97305
chemeketa.edu



Building directory on reverse side

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Building and Primary Function(s)

- 001 1st Floor: Bookstore,
- 001 2nd Floor: Faculty Offices
- 002 1st Floor: Advising & Counseling;
Career Center; Convenience Store;
Food Court; Information Center;
Multicultural Center; Placement
Assessment; Planetarium; Public
Safety; Student Accessibility Services;
Student Recruitment; Student
Retention & College Life; Student
Support Services
- 002 2nd Floor: Business Services; CAMP;
Chemeketa Completion Program;
College Support Services; Enrollment
Center; Financial Aid; Graduation
Services; Human Resources; President's
Office; Procurement; TRiO; Talent
Search; Title IX Office; Tutoring
Services; Upward Bound; Veterans
Services
- 003 1st Floor: Gretchen Schuette Art
Gallery; Classrooms
- 003 2nd Floor: Classrooms; Instruction and
Student Services; Math Hub; Math
Faculty; Testing Center
- 004 1st Floor: Automotive Program;
Electronics Program; Faculty Offices
- 004 2nd Floor: Visual Communications;
Robotics; Electronics & Networking
Programs; Faculty Offices
- 005 1st Floor: Art Classrooms
- 005 2nd Floor: Classrooms; Foundation,
Marketing & Public Relations; Public
Information
- 006 1st Floor: Auditorium; Classrooms
- 006 2nd Floor: Classrooms; Employee
Development
- 007 Gymnasium; Physical Education
Classrooms
- 008 1st Floor: Dental Clinic; Health &
Science Classrooms;
- 008 2nd Floor: Health & Science
Classrooms
- 009 1st Floor: Classrooms; The Center
for Academic Innovation; Academic
Effectiveness; IT Help Desk; Television
Studio; Online Programs
- 009 2nd Floor: Library; Writing Center;
Computer Lab; Study Rooms
- 014 Public Safety
- 015 Burn Tower
- 020 Drafting; Engineering; Machining
Program; Faculty Offices
- 021 Welding Program
- 022 Academic Development; HEP;
Information Technology
- 033 Apprenticeship Programs
- 034 Conference Rooms; SOAR
- 037 Faculty Offices
- 038 Faculty Offices; Occupational Skills
Training; Cooperative Work Experience
- 039 Child Development Center
- 040 Facilities & Operations
- 041 Facilities & Operations

- 042 Catering Kitchen; Northwest
Innovations
- 043 Copy Center; Mail Room; Recycling
- 044 Horticulture Potting Shed
- 045 Activity Field
- 046 Greenhouse
- 048 Conference Rooms; MaPS Credit
Union; Blue Moon Cafe
- 049 Mid-Willamette Education Consortium,
Youth GED Options
- 050 High School Partnerships
- 051 Winema High School; Lab
- 052 Classrooms
- 053 Department of Human Services
- 058 Facilities & Operations Annex
- 060 Agricultural Sciences
- 061 Headhouse
- 062 Pavillion

Area or Service—Building/Room

- Academic Development—22/100
- Admissions—2/200
- Advising—2/110
- Art Gallery—3/122
- Athletics—7/103
- Auditorium—6/115
- Boardroom—2/170
- Bookstore—1/First Floor
- Business Services—2/202
- Career Center—2/115
- Chemeketa Cooperative Regional Library
Service—9/136
- Chemeketa Online—9/106
- Computer Labs, Library—9/Second Floor
- Convenience Store—2/180
- Cooperative Work Experience—38
- Dental Clinic—8/101
- Executive Dean of Students—3/272
- Employee Development Center—6/218b
- English for Speakers of Other
Languages—22/100
- Enrollment Center—2/200
- Extended Learning—3/252
- Financial Aid—2/200
- First Aid—2/173
- Food Service—2/First Floor, 8, & 42
- GED—22/100
- General Information
(Welcome Center)—2/110
- Gymnasium—7
- Human Resources—2/214
- International Programs and Study
Abroad—2/174
- Instruction & Student Services—3/272
- IT Help Desk—9/128
- Library—9/Second Floor
- Lost & Found—2/173
- Mail Room—43
- Multicultural Center—2/177A
- Northwest Innovations—42
- Parking Permits—2/173 Public Safety
Placement Assessment—2/201
- Planetarium—2/171
- Posting Notices on Campus—2/176
- President's Office—2/216

- Public Information—5/266
- Public Safety—2/173—503.399.5023
- Registration—2/200
- Scholarships—5/266
- Student Accessibility Services—2/174
- Student Center—2/179
- Student Clubs—2/176
- Student Identification Cards—1/First Floor
Bookstore
- Study Skills—2/210
- Television Studio—9/162
- Testing Center—3/267
- Transcripts—2/200
- Transfer Information—2/110
- Tutoring Center—2/210
- Vending Machine Refunds—1/First Floor
Bookstore
- Veterans Services—2/201
- Veterans Resource Center—2/116
- Writing Center—9/210

Instructional Department Offices

- Agricultural Sciences—60
- Applied Technologies—20/203
- Business & Technology, Early
Childhood Education & Visual
Communications—1/204
- Chemeketa Online/Tech Hub—9/106
- Dental Programs—8/109
- Education, Languages & Social
Sciences—3/252
- Emergency Services—Brooks Regional
Training Center
- Health, & Human Performance—7/103
- Life Sciences and Physical Sciences—8/104
- Liberal Arts—1/204
- Math, Engineering & Computer
Science—3/252
- Nursing—8/104
- Pharmacy Technology—8/113

Restrooms

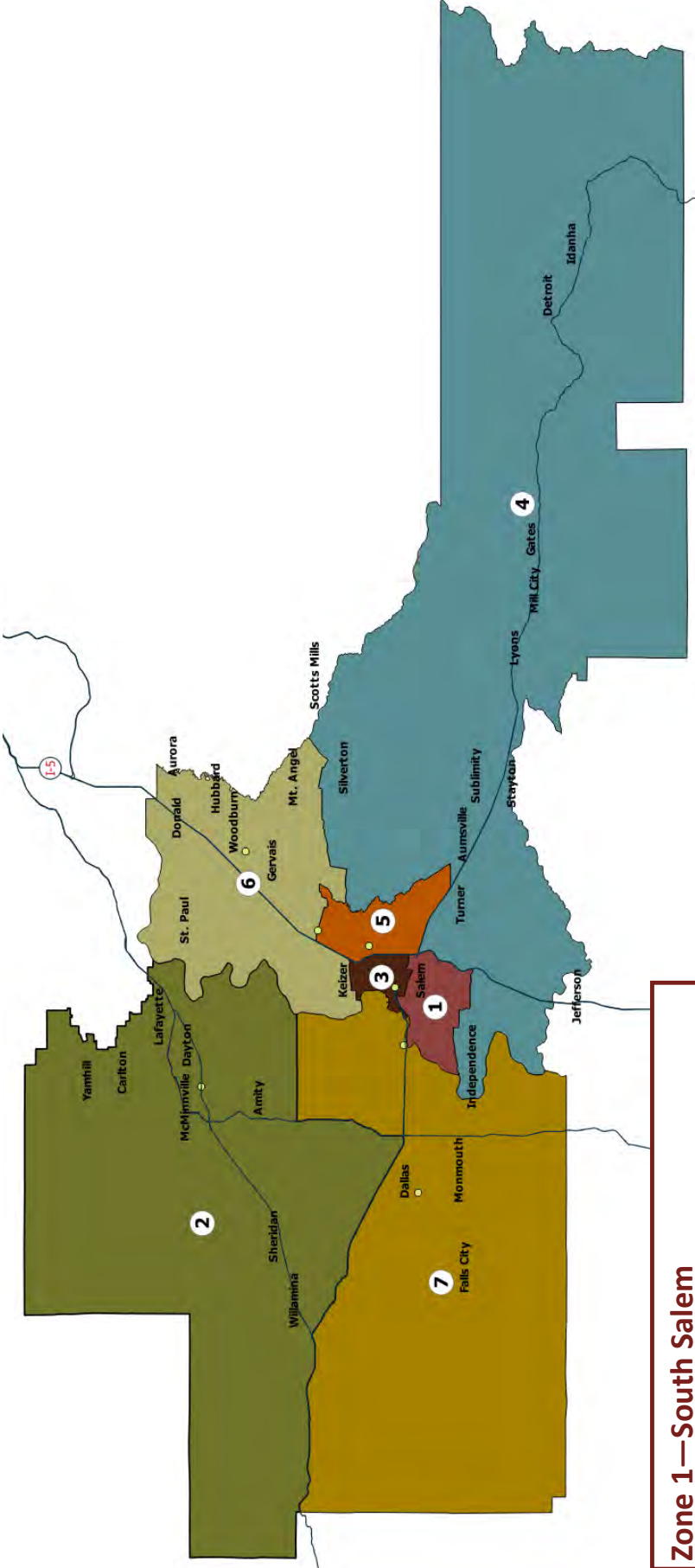
SINGLE OCCUPANCY

- Building 2—First floor, across from C-Store
- Building 4—Second floor
- Building 5—Second floor
- Building 6—First floor
- Building 8—First floor
- Building 20—First floor
- Building 36—First floor
- Building 37—First floor
- Building 38—First floor
- Building 40—Second floor
- Building 50—First floor
- Building 51—First floor

MOTHER'S ROOM

- Building 2—First floor, next door to C-Store
- Building 8—First floor
- Building 20—Second floor
- Building 40—Second floor

Chemeketa Community College Board Zone Boundary Maps and Descriptions



Zone 1—South Salem
Zone 2—Yamhill County
Zone 3—North Salem
Zone 4—South Marion County
Zone 5—East Salem
Zone 6—North Marion County
Zone 7—Polk County

Board Members

ZONE 1 Ed Dodson
ZONE 2 Ron Pittman, Chair 2022-2023
ZONE 3 Neva Hutchinson, Vice Chair 2022-2023
ZONE 4 Ken Hector
ZONE 5 Jackie Franke
ZONE 6 Diane Watson
ZONE 7 Betsy Earls

Handouts

January 15, 2023

Student Success Data

Post Graduation
Employment Outcomes



Student Success Institutional Indicator 2

Chemeketa students are able to find employment after attending Chemeketa.

- One-Year Employment Rate
- One-Year Earnings
- Five-Year Earnings Growth



Cohort

To be included in the analysis, a student must have earned a credential or completed at least 24 credits and did not return to Chemeketa the next academic year.

They also must have a valid social security number. Employment information is gathered from the Oregon Employment Department and includes any type/level of employment. Students are matched by their social security number.

Employment Year:	2017	2018	2019	2020	2021
Employment Rate Cohort	4,065	4,001	4,834	3,962	4,162



Measure Definitions:

One-Year Employment Rate

Percent of students employed one year after leaving Chemeketa.

One-Year Earnings

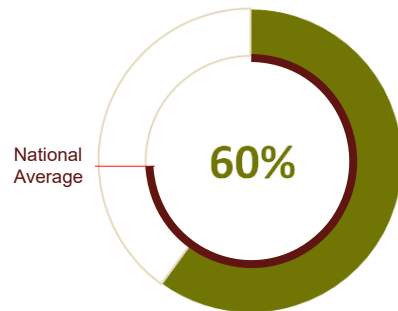
The average earnings of students employed one year after leaving Chemeketa

Five-Year Earnings Growth

Difference between the average earnings of students employed one year after leaving Chemeketa and the average earnings of those students five years after leaving Chemeketa.

Employment and salary information is gathered from the Oregon Employment Department and includes any type of employment.

1-Year Employment Rate



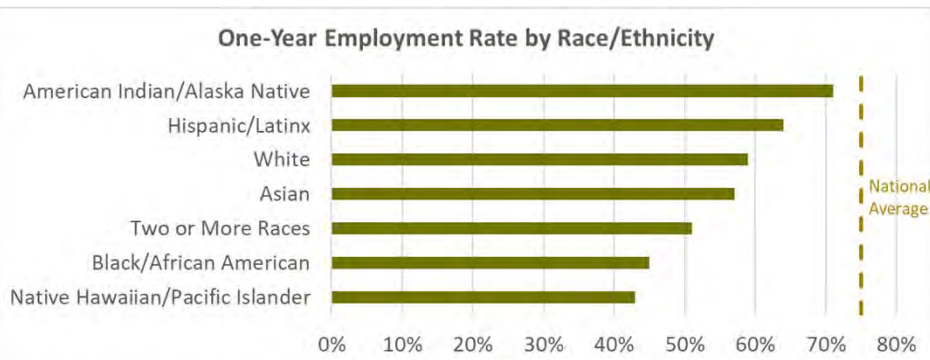
60% of the most recent cohort was employed one year after leaving Chemeketa. (2021 employment reported for students who left Chemeketa in 2020)

This is below our target of a 75% employment rate. (based on the National average employment rate for 25-34 year olds with 'some college')

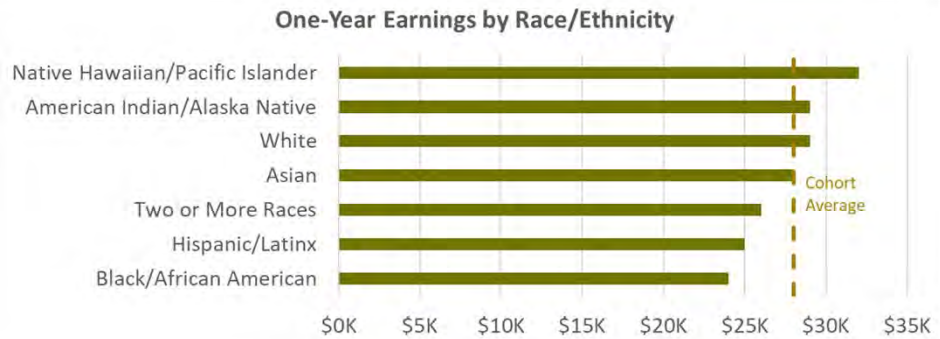
Employment Year:	2017	2018	2019	2020	2021
Employment Rate	76%	75%	76%	74%	60%



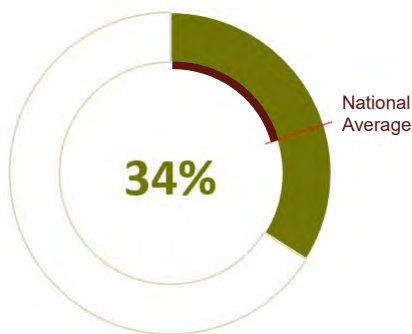
1-Year Employment Rate by Race/Ethnicity



1-Year Earnings by Race/Ethnicity



5-Year Earnings Growth



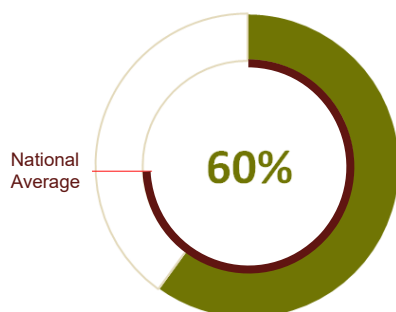
In the most recent reporting year, previous Chemeketa students experienced a **34%** increase in their average wages after 5 years. *(Earnings comparison: 2017-2021 for students who left Chemeketa in 2016)*

The five-year earnings growth is above our target of a **20% increase**. *(based on the average nominal wage increase for the US)*

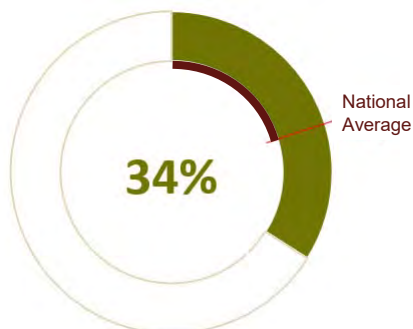
Reporting Year:	2019	2020	2021
Earnings Growth	39%	32%	34%

Employment Rate & Earnings Growth

1-Year Employment Rate



5-Year Earnings Growth



Questions?

Board of Education

FTE Report: Fall 2022

Highlights

January 18, 2023

Key Takeaways

Headcount

FTE

Full-Time students
continue to have a big impact:
35% of headcount, but
53% of FTE

Fall 2022
STUDENTS (unduplicated headcount)

Total Students	9,508
Full-Time	3,370
Part-Time	6,138
Non-Credit	2,271

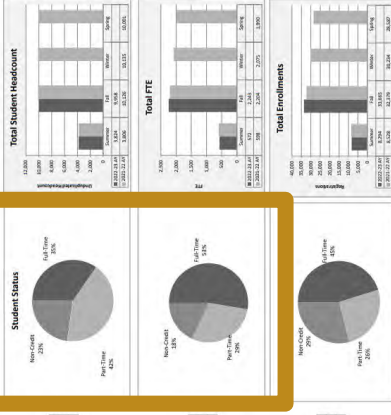
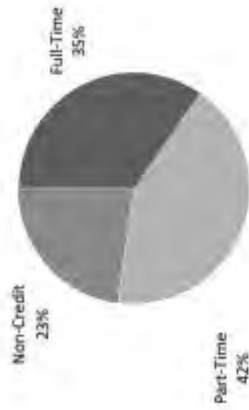
FTE

Total FTE	2,853
Full-Time	2,726
Part-Time	127
Non-Credit	13

ENROLLMENTS (duplicated headcount)

Total Enrollments	33,495
Full-Time	45,126
Part-Time	25,206
Non-Credit	25,206

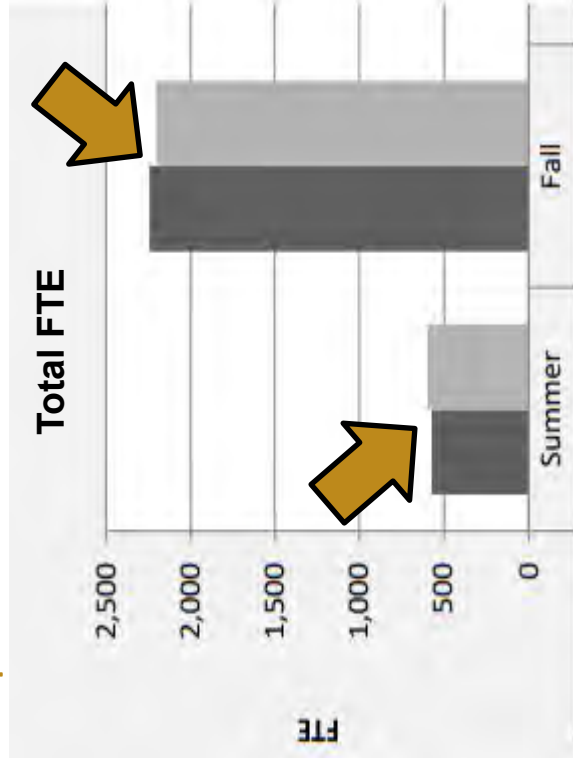
Student Status



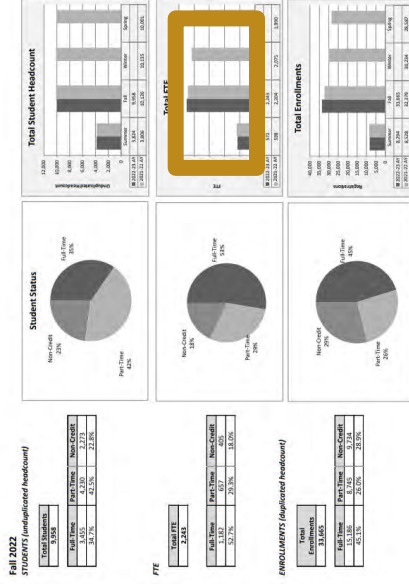
Key Takeaways

Total FTE:

- Good news!!
- Fall gap **reversed** relative to summer
- There was a year-over-year increase compared to last fall

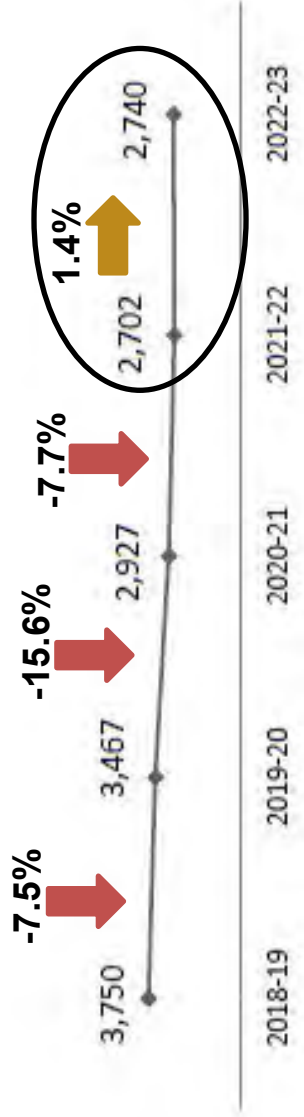


2022 2021



Key Takeaways

YTD Reimbursable FTE

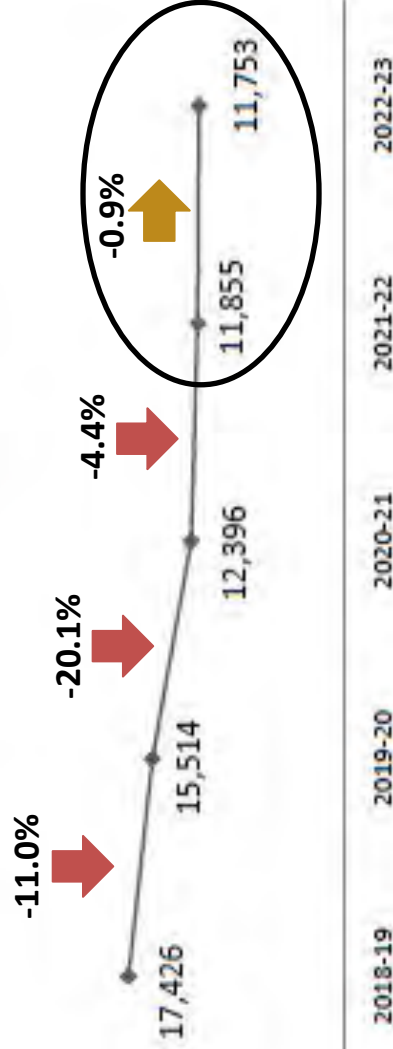


Total YTD FTE:
 5-Year trend line
 is becoming **flatter**
Slightly more FTE year
 to date compared to
 last year, with a 1.4%
 increase

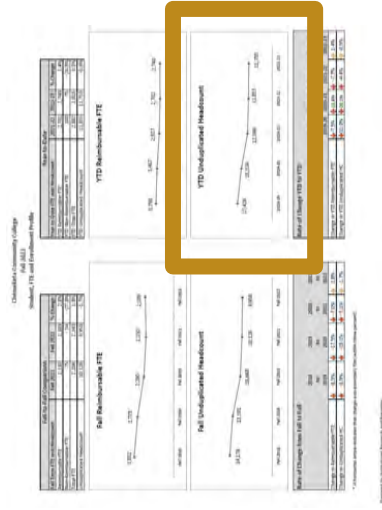


Key Takeaways

YTD Unduplicated Headcount

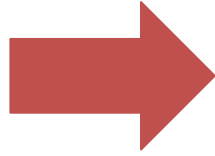


YTD Headcount:
slightly fewer students
 this year compared to
 last year, with a 0.9%
 decrease



Key Takeaways

Headcount slightly down, but Reimbursable FTE slightly up: **Slightly fewer** students chose to come to Chemeketa, but they enrolled in **slightly more** FTE-eligible courses



Headcount
-0.9%



Reimbursable
FTE
1.4%