

**2009 Regular Legislative Session**  
**FISCAL ANALYSIS OF PROPOSED LEGISLATION**  
**Prepared by the Oregon Legislative Fiscal Office**

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**MEASURE NUMBER:** HB 3093

**STATUS:** A-Engrossed

**SUBJECT:** Reporting on development of applied baccalaureate degree programs at state institutions of higher education and community colleges

**GOVERNMENT UNIT AFFECTED:** Department of Higher Education, Department of Community Colleges and Workforce Development, Department of Education

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**REVIEWED BY:** Paul Siebert, Steve Bender, Monica Brown

**DATE:** April 29, 2009

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|                                       | <u>2009-2011</u> | <u>2011-2013</u> |
|---------------------------------------|------------------|------------------|
| <b>EXPENDITURES:</b>                  |                  |                  |
| <u>Department of Higher Education</u> |                  |                  |
| Personal Services                     | \$ 53,639        | \$ 0             |
| Services and Supplies                 | \$ 13,500        | \$ 0             |
| Total                                 | \$ 67,139        | \$ 0             |

**POSITIONS / FTE:** 1/0.33

|   |           |      |
|---|-----------|------|
| <u>Department of Community Colleges and Workforce Development</u> |           |      |
| Personal Services   | \$ 67,942 | \$ 0 |
| Services and Supplies   | \$ 13,500 | \$ 0 |
| Total   | \$ 81,442 | \$ 0 |

**POSITIONS / FTE:** 2/0.66

**EFFECTIVE DATE:** On passage

**LOCAL GOVERNMENT MANDATE:** This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

**ANALYSIS:** House Bill 3093 directs the Joint Boards of Education to develop a plan for offering applied baccalaureate degree programs at community colleges and state institutions of higher education. The Joint Boards of Education shall submit the report along with progress reports and proposed legislation to the interim committee of the Legislative Assembly related to higher education prior to November 1, 2010. The Department of Higher Education (DHED), the Department of Education (ODE) and the Department of Community Colleges and Workforce Development (CCWD) are directed to provide staff support to the Joint Boards of Education in the preparation of the reports required by this measure. The measure takes effect on passage.

DHED, CCWD and ODE report that two groups would be formed to develop the report required by this measure. The first group would meet twice and be comprised of representatives from the 24 public post-secondary institutions. This group would be charged with studying the four models included in the bill, researching what other states are doing, and identifying similar models that already exist in Oregon and existing gaps. The second group, the steering committee, would meet ten times and be comprised of a smaller sub-set of the representatives from public post-secondary institutions working on the planning

phase of the reports. This group would be charged with working on the details of issues identified from the first group, recommending next steps, and exploring models that would work in Oregon.

Current ODE staff would be assigned to support the Joint Boards in the preparation of the reports. ODE estimates the impact on staffing to be a workload equivalent of one Education Specialist at 0.20 FTE, one Office Specialist 2 at 0.10 FTE, and one Principle Executive Manager F at 0.10 FTE. ODE values this staff time at approximately \$46,690. ODE would not need to hire additional staff to support these groups, only to re-prioritize duties and responsibilities of existing staff. The \$46,690 equivalent serves as an estimate of possible incremental staffing cost if ODE needs to hire additional staff in the event that re-prioritization of duties and responsibilities of existing staff were not feasible or if the cumulative effect of workload from the enactment of other bills exceeds levels assumed in the ODE budget. Other bills are pending before this Legislative Assembly that also would require an expenditure of ODE staff time.

DHED reports that its current staff does not have the capacity to absorb the workload associated with providing staff support to the planning group and steering commission. DHED reports that it would require the addition of one limited-duration Education Specialist 2 (0.33 FTE) for the 2009-11 biennium. This position would cost DHED a total of \$53,639; DHED reports that incidental meeting costs could total an estimated \$12,000 and the costs to hire consultants to provide expertise to the study would be an estimated \$1,500.

CCWD also reports that its current staff does not have the capacity to absorb the workload associated with providing staff support to the planning group and steering commission. CCWD reports that it would require the addition of one limited-duration Education Specialist 2 (0.33 FTE) and one limited-duration Office Specialist 2 (0.33 FTE) for the 2009-11 biennium. These positions would cost CCWD a total of \$67,942; CCWD reports that incidental meeting costs would total an estimated \$12,000 and the costs to hire consultants to provide expertise to the study would be an estimated \$1,500.